



The **GTM**
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

Draft Annual Report

2009-2010

General Information

GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. R. S. Mamekoa (Mayor)
- (ii) Cllr. M.W. Manyaka (Portfolio Head: Finance)
- (iii) Cllr. M. M. Manamela (Portfolio Head: Technical Services)
- (iv) Cllr. H.L. Phala (Portfolio Head: Economic and Land Development)
- (v) Cllr. M. B. Pholoane (Portfolio Head: Corporate Services)
- (vi) Cllr. N.J. Mahlake (Portfolio Head: Community Services)
- (vii) Cllr. A. P. Mohlala (Portfolio Head: Strategic Services)
- (viii) Cllr. M. C. Moshwana (Deputy Head: Strategic Services)
- (ix) Cllr S.M. Nkosi (Deputy Head: Technical services)
- (x) Cllr. T.A. Maroga (Deputy Head: Community Services)

II. Addresses

The Greater Tubatse Municipality
Box 206
Burgersfort
1150

N0. 01 Kastania Street
Burgersfort

Tel: (013) 231 1000
Fax: (013) 231 7467
Website: <http://www.tubatse.gov.za>

III. Contacts

M. F. Mokoko
Acting Municipal Manager
Email: mmokoko@tubatse.gov.za

R. R. Molapo
Director Strategic Planning
Email: rrmolapo@tubatse.gov.za

This document has been issued in terms of section 127 (2) of Municipal Finance Management Act, Act No. 56 of 2003, which states that the Mayor of a municipality must, within seven month after the end of a financial year, table in the municipal council the Annual Report of the municipality and of any municipal entity under the municipality's sole or shared control.

ABBREVIATIONS

AIDS	Acquired immune Deficiency Syndrome
ANC	African National Congress
CDW	Community Development Worker
CLLR	Councillor
CPMD	Certificate Programme in Management Development
COPE	Congress of the people
DTI	Department of Trade and Industry
ELMDP	Executive Leadership Management Development programme
EPWP	Extended Public work programme
ESKOM	Electricity Supply Commission
FET	Further Education and Training
F/Y	Financial Year
GTM	Greater Tubatse Municipality
HIV	Human Immune Virus
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
ILO	International Labour Organisation
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LIBSA	Limpopo Business Support Agency
MEC	Member of Executive Committee
MTREF	Medium Term Revenue and Expenditure Framework
NDPG	Neighbourhood Development programme Grant
LIBSA	Limpopo Business Support Agency
PMS	Performance Management System
PR	Proportional Representation
RSA	Republic of South Africa
SDBIP	Service Delivery and Budget Implementation Plan
SDM	Sekhukhune District Municipality
SETA	Sector Education and Training Authority
TRP	Two Rivers Platinum Mine

INDEX

Chapter 1		Page	8
Introduction & Overview			
1.1	Mayoral foreword	Page	9
1.2	Municipal performance assessment by Municipal Manager	Page	11
1.3	Overview of the Municipality	Page	14
1.3.1	Shape and Locality of Greater Tubatse Municipality	Page	14
1.3.2	Municipal Profile	Page	15
	1.3.2.1 Age Profile	Page	15
	1.3.2.2 Language Profile	Page	16
	1.3.2.3 Racial Profile	Page	16
	1.3.2.4 Socio-Economic Amenities in the Municipality	Page	17
1.4	Executive Summary	Page	18
	1.4.1 Vision and Mission	Page	18
	1.4.2 GTM Key Performance Areas	Page	19
	1.4.3 Overview of the Financial position of the Municipality: 2009/10	Page	20
	1.4.4 MTREF 2009/10 - 2011/12	Page	21
Chapter 2		Page	23
Performance Highlights			
2.	Introduction	Page	24
2.1	Water	Page	24
	2.1.1 Water Supply in Rural Areas	Page	24
	2.1.2 Water Supply in Urban Areas	Page	24
2.2	Free Basic Water Services	Page	25
2.3	Sanitation	Page	25
2.4	Electricity	Page	25
	2.4.1 Free Basic electricity	Page	26
2.5	Refuse Removal	Page	26
2.6	Housing	Page	26
2.7	Road & Storm water	Page	26
	2.7.1 Roads upgraded to tar	Page	26
	2.7.2 Small Access Roads	Page	27

	2.7.3	Small Access Bridges	<i>Page</i>	27
	2.7.4	EPWP Projects	<i>Page</i>	27
2.8		Municipal Public Work Program	<i>Page</i>	28
	2.8.1	Removal of soil on Road Surfaces	<i>Page</i>	29
	2.8.2	Repair of Potholes	<i>Page</i>	29
	2.8.3	Cleaning of Culverts	<i>Page</i>	30
	2.8.4	Cleaning of Side Drains	<i>Page</i>	30
	2.8.5	Erection of Road Signs	<i>Page</i>	30
	2.8.6	Kerbs Repair	<i>Page</i>	30
	2.8.7	Guardrails Repair	<i>Page</i>	31
2.9		Community and Social Development	<i>Page</i>	31
	2.9.1	Community Facilities	<i>Page</i>	31
	2.9.2	Libraries	<i>Page</i>	31
	2.9.3	Sports and Recreation	<i>Page</i>	31
	2.9.4	Community Facilities and Environmental Restoration and Rehabilitation	<i>Page</i>	33
2.10		HIV/AIDS Campaign	<i>Page</i>	33
2.11		Local Economic Development	<i>Page</i>	34
	2.10.1	Jobs created through LED	<i>Page</i>	34
	2.10.2	Local Economic Development	<i>Page</i>	34
	2.10.3	Poverty Alleviation	<i>Page</i>	34
	2.10.4	Township Development	<i>Page</i>	35
	2.10.5	Building Plans	<i>Page</i>	35
Chapter 3			<i>Page</i>	36
Human Resources and Organisational Management				
3.1		Municipal Council	<i>Page</i>	37
	3.1.1	Governance structure	<i>Page</i>	37
	3.1.1	Council Profile	<i>Page</i>	39
	3.1.2	Council, Executive & Portfolio Committee Meetings	<i>Page</i>	43
	3.1.3	Training of Councillors & Ward Committees	<i>Page</i>	44
	3.1.4	Public Participation	<i>Page</i>	44
3.2		Organisational Structure	<i>Page</i>	45
	3.2.1	Staff Information: Number of staff employed	<i>Page</i>	46

		in the municipality		
	3.2.2	Staff Establishment : Employment Equity Considerations	<i>Page</i>	46
	3.2.3	Staff information: Number of employees who received training	<i>Page</i>	47
	3.2.4	Staff Information: Number of new recruits employed during 2009/10	<i>Page</i>	48
	3.2.5	Staff Information: Number of interns given structural work during 2009/10 f/y	<i>Page</i>	48
	3.2.6	Staff Information: Number of employees who left the Municipality in 2009/10 f/y	<i>Page</i>	48
3.3		Integrated Development Planning (IDP) and Performance Management System (PMS)	<i>Page</i>	49
	3.3.1	Integrated Development Plan	<i>Page</i>	49
	3.3.2	Performance Management System	<i>Page</i>	49
3.4		Government Issues	<i>Page</i>	50
	3.4.1	Client Satisfaction Survey	<i>Page</i>	50
	3.4.2	Communications	<i>Page</i>	50
	3.4.3	Municipal Complains Management System	<i>Page</i>	50
3.5		Municipal Service Level Agreements	<i>Page</i>	50
3.6		2009/10 Legal Cases Against the Municipality	<i>Page</i>	54
3.7		Other Organisational Matters	<i>Page</i>	54
	3.7.1	Grants	<i>Page</i>	54
	3.7.2	Trend of Personnel Expenditure	<i>Page</i>	55
	3.7.3	Pension funds	<i>Page</i>	55
	3.7.4	Medical AID funds	<i>Page</i>	55
	3.7.5	Disclosure Concerning Councillors and Directors	<i>Page</i>	56
	3.7.5.1.	Councillors Remunerations	<i>Page</i>	56
	3.7.5.2.	Sections 57 Managers Remunerations	<i>Page</i>	57
Chapter 4			<i>Page</i>	58
Financial Information				
4.1		Report of the Chief Financial Officer	<i>Page</i>	59

4.1.1	Introduction	<i>Page</i>	59
4.1.2	Review of operating results	<i>Page</i>	59
4.1.2.1	General	<i>Page</i>	59
4.1.2.2	Operating revenue	<i>Page</i>	60
4.1.2.3	Operating expenditure	<i>Page</i>	60
4.1.2.4	Debtors	<i>Page</i>	61
4.1.3	Improvement in reporting standards	<i>Page</i>	61
4.1.3.1	Implementation of accounting standards	<i>Page</i>	61
4.1.3.2	Transfer of water assets to Sekhukhune District Municipality	<i>Page</i>	62
4.2	Progress report on 2008/09 Auditor General Management letter	<i>Page</i>	62
Chapter 5		<i>Page</i>	66
Functional Area Service Delivery Reporting & SDBIP performance Indicators and Targets vs Actual performance 2009/10			
5.1	Introduction	<i>Page</i>	67
5.2	General Overview	<i>Page</i>	67
5.3	Executive & Council	<i>Page</i>	69
	5.3.1 Office of the Municipal Manager	<i>Page</i>	71
	5.3.2 Executive Support	<i>Page</i>	84
5.4	Finance and Administration(Finance)	<i>Page</i>	113
5.5	Corporate Services	<i>Page</i>	131
5.6	Strategic planning	<i>Page</i>	153
5.7	Economic and Land Development	<i>Page</i>	176
5.8	Technical Services	<i>Page</i>	192
5.8	Community Services	<i>Page</i>	214
Chapter 6: Conclusion		<i>page</i>	234
Annexure A: 2009/10 Annual Financial statement			
Annexure B: A.G. Report			

Chapter 1

INTRODUCTION & OVERVIEW

1.1. Mayoral Foreword

The 2009/10 financial year has brought many changes and challenges to our Municipality. We felt the effects of the Economic meltdown at the beginning of the financial year. This became evident when the number of the paying customers went down and affected the implementation of programmes and projects that were promised to our people. We went back to the drawing board and scaled down some of the important projects. However, we still commit ourselves that the promises we have made to our communities will be delivered taking into account the service delivery backlogs we experience in our Municipality.

We would like to take this opportunity to extend our heartfelt condolences to the families of Cllr NE Kgweni and Cllr SN Kgoedi who passed away due to illness. It was a difficult period for the Council to recover from the severe blow that we were dealt with the passing on of the two gallant fighters who in their lifetime fought for the emancipation of our people from oppression and starvation. Their spirit will ever remain in our thoughts and hearts and we say rest in peace. In the year under review, Cllr PP Motene resigned to pursue private interest and Cllrs Moeng O, Serothoane O and Mkhabela F joined the Municipality to fill the created vacancies. Their contributions will go a long way in uplifting the lives of our people.

As the Mayor of the Greater Tlhabatlwa Municipality it is an honour for me to present the detailed report of the activities that the Municipality embarked upon in the 2009/10 financial year. Our Municipality is predominantly rural and the financial resources at our disposal are limited due to poor revenue base. Despite the challenges alluded, we have strived to put smiles upon the faces of our people by providing basic services like water, electricity, cemeteries, access bridges, access roads and accounted correctly for every cent we had; and hence we obtained a qualified A.G. opinion for the first time in three years. We congratulate our administration for the outstanding work they have done. I am optimistic we are on the right track for operation clean audit in 2014.

In the year under review, we trained thirty two councillors including six members of the Executive committee and the Chip whip in the following courses: CPMD and ELMPD. Fifty three ward committee members were trained in SETA marketing course.

We would like to commend the support we received from the other spheres of government by intervening in areas where we encountered challenges. We would like to report that all commitments made have been fulfilled. The Municipal budget was R 203,79m and R46, 13m was set aside for the implementation of the Capital projects. The following are performance highlights of the 2009/10 financial year.

- Completion of access bridges at Tukagomo, Ga-Manyaka, Diphale
- Electricity projects at Tswenyane, Lepelle, Dresden, Bokome and Kalkfontein
- Rural municipal access roads at Moraba, Kgautswane and Riba Cross to Ga-Riba
- Internal access roads at Ohrigstad and Praktiseer
- Completion of Community halls at Leboeng and Tjate

The Mareseleng access bridge and Burgersfort internal roads were not completed when the year ended; hence they will be carried over to the 2010/11 financial year. We are satisfied

with the quality of the work done and hope to maintain or surpass the current standard in the new financial year.

As part of speeding up service delivery, the Cabinet has given a directive to all government institutions to develop turnaround strategies. And our Municipality has adopted its Turnaround Strategy which will be implemented in the 2010/11 financial year.

We continue with our mandate to provide services to our communities. In the 2010/11 financial year, the Municipality will implement the following projects,

- Ngwabela internal roads;
- Burgersfort internal roads;
- Praktiseer internal roads;
- Swale and Tidintitsane access bridge;
- Lekgwareng access bridge(Motshana);
- Makofane access bridge;
- Bothashoek access roads;
- Ga-Phala to Modubeng access roads;
- Moeng community hall;
- Electrification of Mahlashi, Kgotlopong and Maepa; and
- IRMA project at Leboeng

We hope that the projects will go a long way in the realization of our vision of establishing South Africa's first democratic Platinum City in an intergrated manner. In strengthening our fight against unemployment and poverty most of our projects will be implemented though labour intensive programme.

I thank you

Hon Cllr.R.S. Mamekoa
Mayor: Greater Tubatse Municipality

1.2.The Municipal performance assessment by Municipal Manager

Thanks again to all GTM staff for the dedication and commitment shown in the course of the 2009/10 financial year, especially when A.G. was auditing our books. Your dedication has borne fruits. For the first time in three financial years the A.G. was able to qualify our books. I wish this may be our stepping stone to a clean audit in 2010/11.

Despite this pleasing audit outcome, the A.G. has identified areas which we need to address to improve our performance, which are; the establishment of both the Risk committee and information technology steering committee; the functionality of our Audit committee; accountability on the transfer of water asset to the Sekhukhune District Municipality and improvement on the development of our performance target “SMART”.I hope we will work together again to address the abovementioned issues.

Apart from A.G. Audit opinions, performance of municipalities are also gauged against their ability do well on the Five year Strategic Agenda Key Performance Areas, which are: *Municipal Transformation and Organisational Development; Basic Service Delivery; Local Economic Development; financial Viability and Management; and Good Governance and Public participation*. It is therefore imperative to us as the Municipality to report our performance against the above-mentioned KPAs. From the five year strategic Agenda our Municipality has developed thirteen strategic objectives which we have to attain to improve the lives of our people.

KPA 1: Municipal Transformation and Organisational Development

Under this KPA we have two strategic Objectives, namely: Develop and build skilled and knowledgeable workforce and attract and retain best human capital to become the employer of choice.

The key focus of these objectives is the empowerment of municipal employees to perform their task with excellence and minimize the number of municipal employees who leave the municipality for greener pastures.

Out of its 237 employees, the municipality has trained 69 staff members; 43 males and 26 females in different courses.

The municipality has become the employer of choice. It has attracted more people to those who left. 22 new people have joined the municipality compared to seven who left. To sustain this achievement, the municipality is reviewing its retention strategy, which will be implemented in 2010/11 financial year.

The performance management system of the municipality needs to be improved. It was discovered lacking by the A.G; its performance targets are found not being specific, measurable and time bound. The municipality has already developed a programme to address these findings; the programme will start during mid-year adjustment. Targets found not “SMART” will be adjusted to be in line with the required standard. Despite the above mentioned challenges, there are lot of performance related work done by the Municipality, namely; conducting of management reviews and ExCo-makgotlas which assess the institutional performance of the Municipality; and Production of quarterly, half-yearly and annually performance reports . The standing challenges which are planned to be addressed

in 2010/11 financial year are the cascading of PMS to lower employees and conducting Individual assessment to section 57 managers.

The Municipality was able to produce medium rated IDP which was adopted and approved in time by council.

KPA 2: Basic service Delivery

Provision of most of the key basic needs of our people is not our competency, that is, water, housing and electricity. Water is the competency of District municipality and we only had competency as water service provider in our urban areas which was taken away by the Sekhukhune District municipality. The process of transferring the power and the assets started during the course of the financial year. The Municipality then had to run two parallel processes, which are the transfer of assets and its daily mandates; that has strained the Municipality and compromised its accountability, hence the qualified Opinion.

Electricity is the competency of ESKOM. Despite not having competency to provide electricity, the municipality has funded electricity projects at Bokome, Lepellele, Tswenyane, Ditensing and Kalkfontein where more than 1450 households benefited.

Housing is the competency of Provincial Department of Local Government. 300 RDP houses have been built in the municipality in the 2009/10 financial year. That has improved the lives of our people. We therefore thank Local Government for such contribution even though the demand of housing in the Municipality is high and ever growing.

The Municipality has completed 75% of the internal roads that were planned for 2009/10 financial year. The only outstanding projects are Burgersfort internal roads and Mareseleng small access bridge which will be completed in 2010/11 financial year.

The municipality has adopted a programme for public work unit. It has graded 1718km of roads in both urban and rural areas; graded 2430000km² of open space for events; graded 215200m² of sport fields; regravelled 15km of roads; repaired 379.33m² of potholes and removed 53125.18m² of soil on the road surface.

KPA 3: Local Economic Development

The municipality is experiencing a high number of unemployment especially amongst its youth. To improve the situation, the municipality through its LED initiative programmes has created 1290 jobs in 2009/10 as compared to 537 which were created in 2008/09 financial year and supported six poverty alleviation projects.

Land invasion on strategic land is a challenge in the municipality. It disturbs land developments and impact negatively on the economic development in the municipality.

KPA 4: Financial Viability and management

The economic recession that engulfed the entire world in 2009/10 financial year had affected our revenue negatively. Our Revenue collection in 2009/10 is less than what the municipality collected in 2008/09 by R5, 4m and spent R6m extra in 2009/10 as compared to 2008/09 financial year. The table below depicts the picture.

	2008/09 budget®	2008/09 Actual®	2009/10 Budget®	Adjusted Budget	2009/10 Actual®	Variance®
Revenue	134,9m	152m	162m	146.6m	137.8m	-15m
Expenditure	134,9m	139.5m	160.4m	146.6m	145m	6m

- ❖ Overall Consumer Debt – R52.93m mainly due to economic meltdown (Households - 51%; Government-36% & Business -12%) & 80% of debt are over 90days
- ❖ Overall Debt Collection rate – 65%
- ❖ Property Rates Act is Under implementation

The municipality has developed strategies to improve on revenue collection.

KPA 5: Good Governance and Public Participation

During the Auditor General assessment the following areas were identified as our weak links: lack of risk and Information Technology steering committees; and that our Audit committee did not execute its responsibility of providing the council of the municipality, with an authoritative and credible view of the financial position of the Municipality, its efficiency and effectiveness and its overall level of compliance in terms of section 166(2) (b) of MFMA. Programmes are already developed to address the gaps; both Risk and IT steering committees are established and Audit committee capacitated.

The Municipality views public involvement in the affairs of the Municipality as the cornerstone of development. To improve and sustain stakeholder relations, the Municipality has established Intergovernmental Relation unit under Strategic Services Department. Since its establishment our relations with stakeholders has improved and the numbers of service delivery protests have declined.

Our ward committees and other public participation structures are functional. Our Ward committees hold the quarterly mass meetings without failure, very few wards are not consistent in holding meetings and steps are taken to improve on such practice.

Thank you for supporting and enabling the Municipality to work better with the little it has. May God bless you.

M.F. Mokoko
Acting Municipal Manager

1.3. OVERVIEW OF THE MUNICIPALITY

It is one of the five Local Municipalities that constitute Sekhukhune District Municipality. The Municipality is in Limpopo Province. It is part of the Bush-veld Igneous Complex (the Dilokong Spatial Development Corridor) from Potgietersrus to Lydenburg. It derives its name from Tubatse River that passes through it. The area was established after the Local Government elections of 2000 as an output of the municipal demarcation process.

Its area of jurisdiction is approximately 4 550 km². Its population is 343 470 people who live in 66 611 households. The Municipality has 29 wards which stretch over 156 villages. It has three Municipal growth points which are: Driekop, Ohrigstad and Mecklenburg. There are also District and provincial growth points in the Municipality which are Steelpoort and Burgersfort respectively.

There are about twenty operational and ten prospecting mines and others that have been in existence as far back as the 1920s. The main minerals currently being mined are platinum, chrome, vanadium, andalusite, silica and magnetite.

Apart from mining; tourism business and agricultural sectors are also making an important contribution to the area's economy but not comparable to mining. Agricultural production includes citrus farming, vegetables, corn and maize.

1.3.1. Shape and Location of Greater Tubatse Municipality

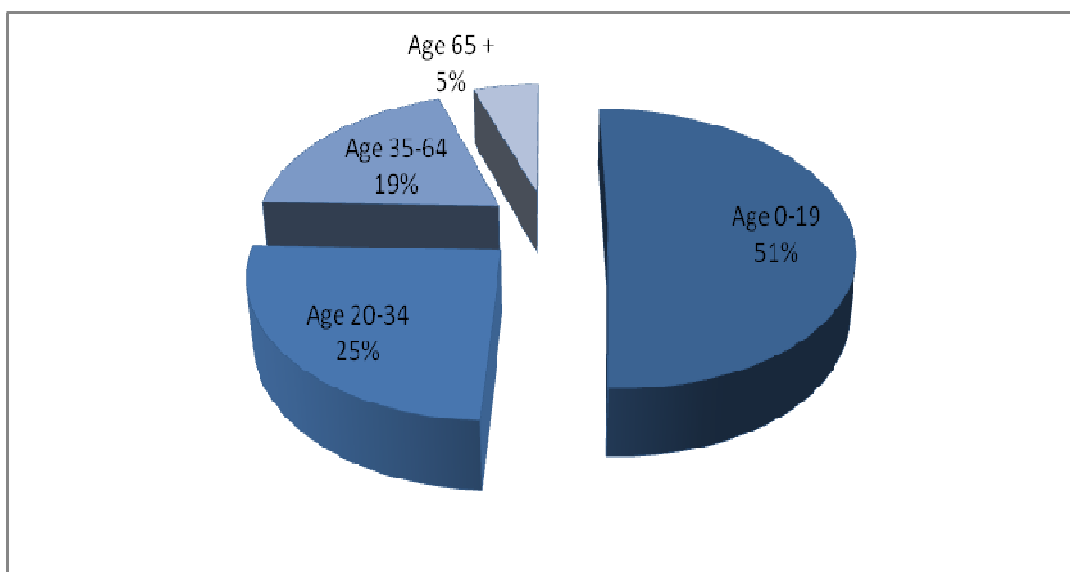
The diagram below shows the shape and location of Greater Tubatse Municipality in Sekhukhune District Municipality.

Greater portion of the municipality is dominantly rural, which is about 98% and only 2% is urban. The rural area is dominantly governed by tribal authorities, while the urban area is dominantly owned by private companies. Only small portion of the land belongs to the municipality. Approximately 90% of the land is under claim; and that contribute negatively to the Municipal development.

1.3.2.1. Age profile

Figure / Table 02: Age Profile

Age	Male	Female	Total
Age 0-19	84 942	87 679	172 621
Age 20-34	39 816	45 199	85 015
Age 35-64	28 316	39 979	65 745
Age 65 +	5 632	11 907	17 539
Total	158 706	184 764	343 470

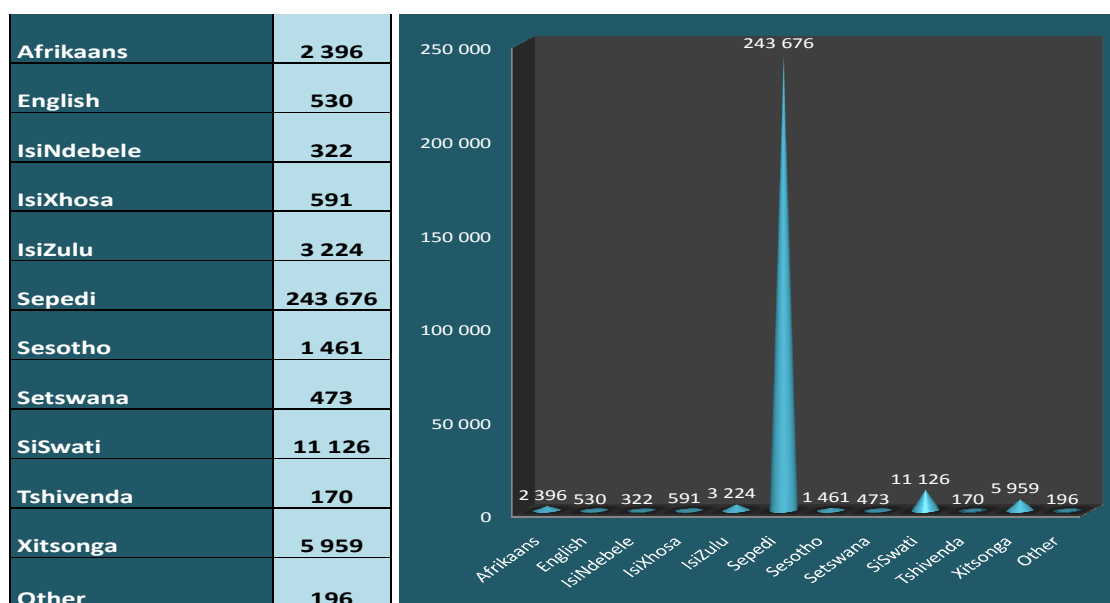


(Source: Community survey 2007)

1.3.2.2. Language Profile

Sepedi is the predominant language in the municipality and 90,21% of the population speaks it. Other languages are SiSwati (4,12%) and Xitsonga (1.7%). None of the remaining eight official languages has a representation of 1% or more percentages as language of preference among the local population.

Figure/Table 03: Language profile of GTM



1.3.2.3. Racial profile

In terms of racial composition in the Municipality, the African group dominates the other population groups.

Figure / Table 04: Racial Profile

Race	Male	Female	Total
Black	157 522	183 556	341 078
Coloured	382	224	606
Indian/Asian	60	84	144
White	692	950	1 642
Total	158 656	184 814	343 470

1.3.3.4. Socio- Economic Amenities in the Municipality

Figure/Table 05: Socio- Economic Amenities

Amenities	Municipal Areas
1.Further Education and Training Centre(FET)	Praktiseer
2. Hospitals	Mecklenburg, Driekop(Dilokong) & Penge
3.Clinics	Bothashoek, Praktiseer, Maandagshoek, Taung, Kgautswane(Rietfontein), Leboeng, Motlolo, Motodi, Phiring(Spekspruit), Selala, Mmutlane, Mashabela, Longtill, Mampuru , Masha, Makofane, Motshana and Burgersfort
4. Satellite police stations	Driekop, Steelpoort , Penge & Ga-Mapodile
5. Police Stations	Leboeng, Praktiseer, Burgersfort, Ohrigstad & Mecklenburg
6. Post offices	Driekop, Steelpoort, Ohrigstad, Burgersfort & Mecklenburg
7. Sport Complex/stadium	Mecklenburg
8.Thusong Service Centres	Kgopaneng, Leboeng & Kgautswane
9. Magisterial Courts	Mecklenburg, Praktiseer, Burgersfort & Leboeng

1.4 Executive Summary

1.4.1. Vision and Mission

Vision Statement

To develop Tubatse as a platinum city, in an integrated manner, to improve the quality of life for all.

Mission Statement

To promote –

- ☐ Local accountable democracy through active community participation;
- ☐ Economic advancement to fight poverty and unemployment;
- ☐ Accessible, needs-satisfying service rendered in a sustainable and affordable manner;
- ☐ Municipal transformation and institutional development; and
- ☐ Environmental management to ensure a balance between safe human settlements and economic base of the municipality.

The Greater Tubatse Local Municipality's strategic performance management framework comprise of four inter-related management elements, namely:

- (1) The Integrated Development Plan (IDP), which constitutes the strategic plan of the Municipality that sets direction to all its collective activities, and contains its long-term growth and development objectives, strategies and projects;
- (2) The Service Delivery and Budget Implementation Plan (SDBIP) which operationalise the IDP, links it with the Municipality's in-year budget and align its capacity with its anticipated service delivery performance;
- (3) The Performance Management System which serves as a performance monitoring and evaluation tool to regularly assess and evaluates the performance of the Municipality in terms of its IDP and SDBIPs; and
- (4) Budget, which makes it possible for the municipality to achieve its Strategic Objectives

1.4.2 Greater Tubatse Municipality Key Performance Areas

The Municipality has adopted the five Key Performance Areas as reflected in the five – years Strategic Agenda of Local Government as its key Performance Areas. The table below reflects on them.

Figure/Table 06: GTM Key Performance Areas

Strategic Themes	Strategic Objectives
Local Economic Development	<ul style="list-style-type: none"> <input type="checkbox"/> Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation; <input type="checkbox"/> Create a stable economic environment by attracting suitable investors; and <input type="checkbox"/> Address community needs through developmental, spatial and integrated planning;
Basic Service Delivery	<ul style="list-style-type: none"> <input type="checkbox"/> Improve access to sustainable and affordable services; <input type="checkbox"/> Promote environmentally sound practices and social development; <input type="checkbox"/> Optimise infrastructure investment and services; and <input type="checkbox"/> Maintain and upgrade municipal assets.
Good Governance and Public Participation	<ul style="list-style-type: none"> <input type="checkbox"/> Develop effective and sustainable stakeholder relations and <input type="checkbox"/> Develop a high-performance culture for a changed, diverse, efficient and effective local government
Municipal Transformation and Organisational Development	<ul style="list-style-type: none"> <input type="checkbox"/> Develop and build a skilled and knowledgeable workforce and <input type="checkbox"/> Attract and retain best human capital to become employer of choice
Financial Viability and Administration	<ul style="list-style-type: none"> <input type="checkbox"/> Increase financial viability through increased revenue, and effective and efficient budget management and <input type="checkbox"/> Develop and improve systems, processes, procedures and policies by practicing sound governance

1.4.3. Overview of the financial position of the Municipality: 2009/10

1.4.3.1. Introduction

The 2009/10 Municipal budget was R203.66 million; R157.66 million was operational budget and R46.13 million was capital budget. R109 million of the budget was from grants. The picture here is that the municipality is spending more on operational matters than it does on the capital projects and also most of its revenue comes from grants, which is not good for viability.

Due to the world wide economic meltdown, more people lost their jobs and were unable to service their debts. Our municipality was not exceptional; it experienced the same situation, our clients were unable to service their debts and our revenue dropped. Our overall consumer debt amounted to R52, 93m; 51% is for households; 36% Government institutions and business contributed 12%. Then the municipality had to adjust its budget. The revenue was adjusted from R162, 96 million to R146, 58m, but collected R137.81m. Expenditure was adjusted from R160.63m to R146.55m, the municipality spent R144.98m. The diagram below depicts the GTM financial status in 2009/10.

1.4.3.2. Budget vs. Actual Revenue and Expenditure: 2009/10

Figure/table 07: Budget v/s Actual Revenue and Expenditure

	Budgeted (R)	Adjusted Budget®	Actual(R)
Revenue	R162 ,96m	R146, 58m	R137,81m
Expenditure	R160, 64m	R146, 55m	R144,98m

1.4.3.2.1 Revenue

Figure/Table 08: Revenue

Items	Budgeted 2009/10	Adjusted Budget®	Actual 2009/10	Variance %
Grant and subsidies	R78,25m	R80,63m	R83,31m	3.2%
Rates and Other services	R37, 11m	R34,11m	R36,2m	5,8%
Other Income	R14,39m	R8,73m	R4,39m	-99%
Total	R129,75m	R123,47m	R123,9m	0,35%

1.4.3.2.2. Expenditure

Figure/Table 09: Expenditure

Items	Budgeted 2009/10	Adjusted Budget®	Actual 2009/10	Variance
Operational Expenditure	R157,66m	R143,49m	R140,3m	R3,19m
Capital Expenditure	R46,13m	R46,13m	R40,18m	R5,95m
Total	R203,79m	R189,62m	R180,48m	R15,09m

1.4.3.3. Grants

Figure/Table 10: Grants

Grants	Amount Allocated(R)	Amount Received (R)	Adjusted Budget®	Amount Spent (R)	Variance %
Finance Management Grants	R750 000	R750 000	R750 000	R750 000	0%
Municipal System Improvement Grant	R735 000	R735 000	R735 000	R735 000	0%
Municipal Infrastructure Grant	R20 m	R20 m	R20m	R25,9m	22,8%
District Grant	R913 500	R913 500	R913 500	R913 500	0%
Equitable Share	R74,35m	R74,35m	R77,56m	R77,56m	100%
Free Basic Electricity	R11,73	R11,73	R11,73	R11,73	0%
Limpopo Province - Planning	R1,5m	R0	R750 000	R0	100%
Total	R109m	R107,5m	R108,25m	R107,5m	-1,34%

1.4.4 MTREF 2009/10 – 2011/12

Figure / Table 11: Projects over the MTREF period 2009/10-2011/12

Project Name	Budget year 2009/10	Budget year 2010/11	Budget year 2011/12
Upgrading of Cemeteries	-	R1m	R1m
Upgrading of Ntwampe Sport Field	—	R200 000	R200 000
Upgrading of Roads at Praktiseer	R5,4m	R10m	R10 m
Upgrading of Roads at Ohrigstad	R4,9m	R5m	R5m
Upgrading of Roads at Ga-Mapodile	-	R5m	R5m
Burgersfort Roads and Bridges	R4,8m	R15m	R15m
Public work (Rural Roads & Equipments)	-	R10m	R10m
Street Lights	-	R600 000	R1,5m
Moraba Access Roads	R2,64m	—	—
Riba Cross to Ga-Riba Access Roads	R3,52m	R150 000	R150 000
Electrification (Village house Connections)	R11,7m	R5m	R5m
Community halls	R4,35m	—	R2m

Small Access bridges	<i>R6m</i>	<i>R1,5m</i>	<i>R1,5m</i>
Bulk Infrastructure (Water & Sanitation)	-	R15m	R15m
NDPG	-	R12m	R33m
Furniture & Equipments	-	<i>R150 000</i>	<i>R150 000</i>

Chapter 2

PERFORMANCE HIGHLIGHTS

2. Introduction

This chapter reflects on the status of basic service delivery e.g. water, electricity, sanitation, refuse removal and housing in GTM and the interventions made by both GTM and other stakeholders to improve the status of services in GTM. It also reflects on capital projects, community and LED projects the municipality implemented in 2009/10 financial year like Roads and storm water projects

2.1. WATER

Water provision in all Local Municipalities in Sekhukhune District Municipality is the competency of the District Municipality. Local Municipalities were given status of water service providers on proclaimed areas. Greater Tubatse Municipality is water service provider at Burgersfort, Steelpoort, Ohrigstad, Praktiseer and Ga-Mapodile, while Sekhukhune District Municipality is responsible in the rural areas.

In 2009/10 financial year, Sekhukhune District Municipality resolved to take away the water service provider status from the Local Municipalities. Task teams have been appointed to fast track the processes. Water infrastructure was transferred to Sekhukhune District municipality and Greater Tubatse Municipality remained with the responsibility of providing water on selected areas.

2.1.1 Water supply at rural areas

From 2008/09 to 2009/10 financial years, Sekhukhune District Municipality has commissioned five water projects in the rural areas of Greater Tubatse Municipality. The following villages benefited: Alberton, Moroke, Ga-Mashamothane, Bothashoek and Ga-Motodi, and 8362 households benefited from the projects. The intervention has increased the number of households which have access to water at RDP standard in GTM from 34578 to 42940. There are also plans to provide water in 2010/11 by Sekhukhune District Municipality in the following villages: Makwataseng, Mokobola, Mabotsha, Morgaezon, Motlailane and Motshana. When completed, the projects will benefit 3217 households.

2.1.2 Water supply in urban area

Water provision in urban areas is the competency of Greater Tubatse Municipality as water service provider. The figures below speak to the water provision in urban areas.

Figure /Table 12: Water supply in urban area

Water services	2008/09	2009/10
1. Water abstraction	2135412kl	2070390 kl
2. % reduction of network burst and leakage per 100km water pipes	15%	30%
3. total amount of water supplied and metered	1624168kl	1284070kl
4. # of new water connection	180	53

Source: 2009/10 4th quarter report.

The economic recession that swept the entire world had a negative effect on township development; few people were able to develop new sites, hence the water connections to

new households have dropped from 180 (one hundred and eighty) to 53 (fifty three)households.

Challenges

- Illegal connections;
- Theft of electric cables;
- Aging infrastructure;
- Emigration; and
- Low rate of service payment in townships

2.2. FREE BASIC WATER SERVICES

Implementation of Free Basic water services is possible in Municipal proclaimed areas where households have water meters to measure the amount of water consumed. It is difficult to implement the programme in unproclaimed areas as there are no meters and people get water on the street. Households have to register as indigent to access this service. Very few households have registered as indigents in the Municipality, and hence very few households access the service. This has been a concern to the council and it was resolved that indigent registration be part of Masakhane campaign.

2.3 SANITATION

Provision of sanitation in the Local municipalities is the competency of the District municipality. Local municipalities are sanitation provider on the proclaim areas like township and towns. Greater Tubatse Municipality provides sanitation to Burgersfort, Ohrigstad, Steelpoort, Praktiseer and Ga-Mapodile.

In general, the provision of sanitation in Greater Tubatse Municipality is inadequate, only 14.9% of the households have access to RDP standard sanitation. According to 2007 Community survey, the number of households with flush toilets in the Municipality since 2001 to 2007 have improved from 2392 to 4796(connected to sewage system) and from 468 to 865(With septic tank).

In rural areas, about 25% of villages have RDP standard service of sanitation. According to 2009-2013 GTM IDP, 70.5% of the rural villages have VIP toilets. In 2009/10 financial year the municipality constructed 345 VIP toilets at Selala village. The intervention has increased the percentage of villages with VIP toilets to 71%.

2.4. ELECTRICITY

In 2009/10 financial year, the following villages were electrified: Lepelle, Tswenyane, Bokome, Ditensing, Kalkfontein; and Dresden. 1450 households benefited from the projects. Tribal disputes over land at Kalkfontein disturbed the project and 51 households were left un-electrified.

2.4.1. Free Basic Electricity

According to 2007 community survey, about 8582 households in 2007 had benefited from the free basic electricity scheme. In 2008/09 and 2009/10 extra 6471 households registered in the programme.

2.5. REFUSE REMOVAL

Refuse removal is rendered only in proclaimed areas in the municipality i.e. Burgersfort, Steelpoort, Ohrigstad, Praktiseer, and Ga-Mapodile. By 2007 only 8.2% of the households were receiving the service in the Municipality. Most parts of the municipality remove refuse on their own.

Waste management in the Municipality is done on management contract at Burgersfort. In 2009/10, 4291 households in urban area were served with refuse removal, and 7547m³ of waste was collected. The permit of the current Landfill site has expired and the municipality is in the process of acquiring a new one. The new landfill site is owned by the silver crest and the municipality is in process of transferring its ownership.

2.6. HOUSING

Housing Provision is the competency of the Provincial Government, especially the Department of Local Government and Housing. Greater Tubatse Municipality coordinates the process. It has a housing plan developed by the Provincial Government.

In 2009/10, 300 (three hundred) RDP houses were built in the municipality. Despite the intervention the housing need in the Municipality is ever increasing.

2.7. ROAD AND STORMWATER

The road network of Greater Tubatse Municipality is about 798,9km.39% of it is surfaced while 61% is not surfaced. However, there are fair road network systems that link most areas in Greater Tubatse Municipality with major Provincial roads such as R555, R36, and R37. In 2009/10, 6km (six kilometres) of roads have been upgraded into tar; those are Praktiseer, Ohrigstad, Burgersfort internal street and Ga-Riba access road. About 50 (fifty) local people were employed in the projects, 24 (twenty four) women, 22 (twenty two) youth and 2 (two) people living with disabilities

2.7.1. Roads upgraded to tar

Figure /Table 13: Roads upgraded to tar

Project title	Purpose /aim of the project	Project budget	Project status
1. Praktiseer internal roads	To upgrade 2km of roads in Praktiseer to tar	R5 400.000	Completed
2. Ohrigstad internal road	To upgrade 1,5km in Ohrigstad to tar	R4 897 000	Completed

3. Riba-cross access road	To upgrade 1km of road at Riba-cross to tar	R3 520 000	Completed
4. Burgersfort	To construct 1.5km of road from R37 road to the Civic Centre	R4 800 000	30% completed

Source: 2009/10 4th Quarter Report for Technical Service

2.7.2. Small Access Roads

4km (four kilometres) of access roads at Kgautswane and Ga-Moraba at Leboeng were gravelled in 2009/10 financial year. An amount of R5 440 000 was utilised in these projects. The projects are completed and handovers were done. The projects have employed 82 (eighty two) local people, 38 (thirty eight) women and 44 (Forty four) youth.

CHALLENGES

Kgautswane is a steep area as such the road is easily eroded during raining seasons.

2.7.3. Small Access Bridges

Ten small access bridges were constructed during 2009/10 financial year. The following villages benefited:

- Tukakgomo
- Diphale
- Manyaka
- Molongwane
- 5 small bridges constructed in Taung
- Mandela

132 local people were employed in the projects; 62 women, 79 youth and one disabled person. Mareseleng small access bridge was planned to be implemented in two financial years.

2.7.4. EPWP Projects

The Municipality has implemented seven projects through EPWP programme in 2009/10. The projects created 380 jobs. Due to that good implementation of the programme, the municipality was awarded R3million. The Municipality will then identify other EPWP projects on which to spend the money.

2.8 . MUNICIPAL PUBLIC WORK PROGRAM

Municipal public work program has done well in 2009/10 financial year and the following work was done:

- Graded 1718km of both urban and rural road
- Graded 2430000km² of open space for events
- Graded 215200m² of sport fields for athletics
- Regravelled 15km of roads
- Dug 119 graves
- Repaired 379.33m² of potholes
- Removed 53125.18m² of soil on the road surface
- Cleaned 25 culverts
- Cleaned 238.1m³ of side drains
- Erected 20 road signs
- Repaired 137.01m of Guardrails; and
- Repaired 52,3m of Kerbs

The tables below reflect the breakdown of the work done by Municipal public work programme and the wards that benefited:

Figure /Table 14: Municipal public work program

Ward Numbers	Grading streets of	Emergency service funerals	Emergency service disaster	Emergency service events	Emergency service events open spaces
1	—	55km	29.4km	15.3km	16000m ²
2	—	5.1km	5.1km	—	—
3	—	64.5km	—	—	—
4	46.1km	52.8km	—	—	18000m ²
5	66km	22.9km	—	—	—
6	8km	8.7km	13.8km	—	—
7	72.8km	48.4km	41.3km	—	18000m ²
8	—	30km	—	—	—
9	—	12.5km	63.4km	—	32000m ²
10	—	18.3km	9.8km	—	32000m ²
11	—	43.2km	—	—	—

12	62.1km	58.2km	—	—	—
13	19km	—	1km	—	—
14	—	21.5km	8.5km	—	202800m ²
15	—	41km	—	—	—
16	—	29.9km	16km	3.2km	40000m ²
17	—	47.4km	—	—	—
18-	—	11.5km	87.8km	—	18000m ²
19	—	51.7km	—	—	24000m ²
20	—	55.7km	—	—	—
21	11.7km	31.2km	—	—	18000m ²
22	7.8km	33.5km	—	—	—
23	12.5km	46.1km	9km	-	—
24	—	8.5km	—	19.7km	79200m ²
25	15km	36.2km	5.8km	—	16000m ²
26	—	19km	—	—	—
27	—	5.5km	9km	—	—
28	—	—	—	—	—
29	—	42.7km	50.6km	—	—

Source: 2009/10 4th Quarter Report for Technical Service

2.8.1. Removal of Soil on road surfaces

Figure /Table 15: Removal of soil on road surfaces

Township	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Burgersfort	10063.49m ²	14568.12m ²	—	—
Steelpoort	10387.43m ²	8775.04m ²	—	—
Ohrigstad	—	—	—	-
Praktiseer	7519.94m ²	—	—	—
Ga-Mapodile	—	1127.84m ²	—	—

Source: 2009/10 4th Quarter Report for Technical Service

2.8.2. Repair of Potholes

Figure /Table 16: Repair of potholes

Township	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Burgersfort	19.52m ²	62.85m ²	—	—
Steelpoort	52.82m ²	36.11m ²	—	—
Ohrigstad	—	21.58m ²	—	—
Praktiseer	5.16m ²	—	—	—
Ga-Mapodile	—	52.21m ²	—	—

Source: 2009/10 4th Quarter Report for Technical Service

2.8.3. Cleaning of Culverts

Figure /Table 17: Cleaning of culverts

Township	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Burgersfort	—	—	—	—
Steelpoort	—	13	—	—
Ohrigstad	—	—	—	—
Praktiseer	12	—	—	—
Ga-Mapodile	—	—	—	—

Source: 2009/10 4th Quarter Report for Technical Service

2.8.4. Cleaning of Side Drains

Figure /Table 18: Cleaning of side drains

Township	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Burgersfort	—	66.94m ³	—	—
Steelpoort	—	—	-	—
Ohrigstad	—	—	—	—
Praktiseer	171.16m ³	—	—	—
Ga-Mapodile	—	—	—	—

Source: 2009/10 4th Quarter Report for Technical Service

2.8.5. Erection of Road Signs

Figure /Table 19: Erection of roads signs

Township	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Burgersfort	02	12	—	—
Steelpoort	06	—	—	—
Ohrigstad	—	—	—	—
Praktiseer	—	—	—	—
Ga-Mapodile	—	—	—	—

Source: 2009/10 4th Quarter Report for Technical Service

2.8.6. Kerbs Repair

Figure /Table 20: Kerbs repair

Township	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Burgersfort	—	—	—	—
Steelpoort	—	—	—	—
Ohrigstad	—	—	—	—
Praktiseer	—	—	—	—
Ga-Mapodile	52.3m ²	—	—	—

Source: 2009/10 4th Quarter Report for Technical Service

2.8.7. Guardrails Repair

Figure /Table 21: Guardrails repair

Township	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Burgersfort	47.2m	—	—	—
Steelpoort	73.51m	—	—	—
Ohrigstad	—	—	—	—
Praktiseer	16.3m	—	—	—
Ga-Mapodile	—	—	—	—

Source: 2009/10 4th Quarter Report for Technical Service

2.9 COMMUNITY AND SOCIAL DEVELOPMENT

2.9.1. Community Facilities

2.9.1.1. Community Halls

Two community halls were built at Leboeng and Tjate villages in the 2009/10 financial year. An amount of R4350 000 was spent and 69 (sixty nine) jobs were created for local people. A maintenance plan was developed for all community halls, including those built in 2008/09 financial year at Driekop and Ga-Mokgotho.

2.9.1.2. Libraries

There are three Municipal libraries at Ga-Mapodile, Ohrigstad, and Burgersfort. Due to outreach campaigns held, the number of library users increased by 67%. The approach changes annually depending on the availability of funds. In the year under review people were invited to the libraries.

A total of 3357 books were acquired; 1849 by the municipality and 1508 by the department of Sports, Arts and Culture.

2.9.1.3. Sports and Recreation

The municipality has one standard sports complex in the rural areas at Mecklenburg village and others are elementary. Some schools in urban areas have standardised sport complex and recreational centre.

Figure /Table 22: SPORTS AND RECREATION

Events	Date/logistics	Comments
1. Beauty pageant	The local event took place at Nthame Primary School. The District event was held at Ephraim Mogale Municipality at Marble Hall town	Miss Malepe S.A and miss Mokone from Tubatse Local Municipality were crowned as queen and 1 st princes at District event respectively. The 2 nd princess was Miss Kgarabong from Ephraim Mogale Local Municipality. They were awarded with laptop ,digital cameras and 1 pod respectively
2. Authorship workshop	The event was postponed to	None

	2010/11 financial year during budget adjustment.	
3. Cultural show	The competition was held on 16 August 2009 at Sekhukhune FET college.	The competition is an art programme for Provincial Department
4. Fun Run	The event was hosted on 22 August 2009 at Dithwaing Sports ground.	The event was conducted in partnership with Legendary Runner Jan Seroka of Twickenham Mine
5. Training of referees	The training was conducted on 1-2 October 2009 at the Municipal Chamber.	23 wards benefited from the training. The trainers were from SAFA Capricorn region.
6. Athletics talent search	The event was held at Hlogotlou stadium on 24 October 2009	Greater Tubatse Municipality sent 53 participants to the events
7. Mayoral cup	The competition was held on 02 June 2010 at Ntwampe sports complex	Teams from the municipality participated
8. Indigenous games	They were held at Tswelopele Sports Ground on the 07 November 2009	The participation was good and has improved as compared to the previous year.
9. Mayoral Golf Tournament	None	It was postponed to 2010/11 financial year.
10. Cricket	It was held on 03 September 2009 at Itirele Primary School	It was a success
11. Library outreach	Four outreach were held	A different approach to the previous financial year was used, that is instead of the municipality going out to the people, people were invited to the municipality. This approach has helped in increasing library membership.
12. Literacy week	It was celebrated on 17 September 2009 at Riba Primary School. The theme of the day was "Read and Smile"	121 learners from different grades participated in the celebration. 86 pupils took part in Readathon activities and 39 did choral verses

2.9.1.4. Community Facilities and Environmental Restoration and Rehabilitation.

Figure /Table 23: Community Facilities and Environmental Restoration and Rehabilitation

Projects/events	Comments
1. Arbor day celebration	<ul style="list-style-type: none"> Arbor day celebration was held on 11 September 2009 at Seoke Primary School at Ga-Mashishi (ward 10). The theme of the campaign was “plant trees-save our planet”. The trees of the year were: (a) Hillarie Lucida(fuchsia tree) (b) Pterocarpus rotunda : folios (round teak leaf) (c) Acacia Galpini (Monkey thorn) 710 trees were planted during the campaign
2. Cemetery management system	<ul style="list-style-type: none"> The Municipality has introduced grave numbering system to number graves according to the grave register.
3. Disaster management plan	<ul style="list-style-type: none"> Two disasters advisory Fora were held in 2009/10 financial year. The turnaround time in terms of respond to disaster has improved. 18 cases responded to were structural fire related and 4 were veld fire related and 3 storms related. Relief materials were distributed to the victims after assessments were done.

2.10. HIV/AIDS CAMPAIGN

Figure /Table 24: HIV/AIDS campaigns

Events	Comments
1. Local world AIDS day	<ul style="list-style-type: none"> Local world AIDS day was commemorated on 4th December 2009 in partnership with Marula Platinum Mine at Marula Platinum premises. The theme of the event was “I am responsible, we are responsible, South Africa is taking responsibility”. The aim of the event was : <ul style="list-style-type: none"> ❖ dissemination of HIV/AIDS information; ❖ encourage those with negative results to remain negative; ❖ to encourage people to know their HIV/AIDS status; ❖ to inculcate positive living amongst those who are HIV infected; and ❖ assist people to access service that are key in the programme.
2. Sports Heroes walk against AIDS	<ul style="list-style-type: none"> The event was held on 22 November 2009 at Tswelepele sports ground; The concerns of the organisation are HIV/AIDS pandemic, the stigma associated with it and negative impacts of the disease in the community; and The organisation uses sports to fight the spread, stigma and to disseminate HIV/AIDS information.

3. Benchmarking	<ul style="list-style-type: none"> GTM has participated in the benchmarking of municipal HIV/AIDS responses project. The project was coordinated by the CMRA.
-----------------	---

2.11. LAND AND ECONOMIC DEVELOPMENT

2.11.1. Jobs created through LED initiatives

The table below depicts number jobs created through LED initiative in 2008/09 and 2009/10 financial years.

Figure /Table 25: Jobs created through LED initiatives

Beneficiaries	Years		Variance
	2008/09	2009/10	
Youth	212	578	366
Women	324	702	378
Disable people	01	10	9
Total	537	1290	753

Source: ELD 4th Quarter Performance Report 2009/10

2.11.2. Local Economic Development

Four quarterly LED forum meetings were planned but all failed. The challenge was that not all sector fora were launched. A plan is developed to improve the situation in 2010/11 financial year.

Six sector fora met in the under review.

2.11.3. Poverty Alleviation Projects

The following poverty alleviation projects were supported by the Municipality in 2009/10 financial year.

Figure /Table 26: Poverty alleviation projects

Project name	Core business	Villages	Assistant provider
1. Rathinte	Vegetable garden	Ga-Riba	TRP for fence
2. Ikageng bakery	Bakery	Ga-Masha	TRP for electrification and tiling
3. Megokgo ya	Bakery	Ga-Mapodile	ILO for Technical

Lethabo			Training
4. Apiesdoring draai Vegetable Gardens	Vegetable garden	Apiesdoring draai	Link with LIBSA to co-operate its registration
5. Botse bja Africa	Brick making	Dresden	Link with DTI funding, SETA for training
6. Gabazi	Mixed farming	Ga-Mongatane	Linked with DTI for funding

Source: ELD 4th Quarter Performance Report 2009/10

2.11.4 Township Development

The table below depicts Land use management activities conducted in the 2009/10 financial year.

Figure /Table 27: Township Development

Activities	Number approved against application	Challenges
1. Townships	8/14	Incomplete applications
2. Site demarcation	15000	Land invasion
3. Rezoning	10/35	Incomplete applications
4. Sub –divisions	7/12	Incomplete applications
5. Consolidations	1/4	Incomplete applications
6. Consent	3/7	Incomplete applications

Source: ELD 4th Quarter Performance Report 2009/10

2.11.5. Approval of Building Plans

The table below depicts number of approved and outstanding building plans; and revenue generated.

Figure /Table 28: Building plans

Application outstanding 1 July 2009	Category	Number of new application received	Total Value of Applications received	Application outstanding 30 June 2010
15	Residential new	50	R80,906.24	24
05	Residential addition	14	R11,552.35	8
03	Commercial	10	R134,380.69	7
00	Industrial	9	R81,931.23	00
00	Other Churches & Cell Mast	7	R6,659.59	5

Chapter 3

HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

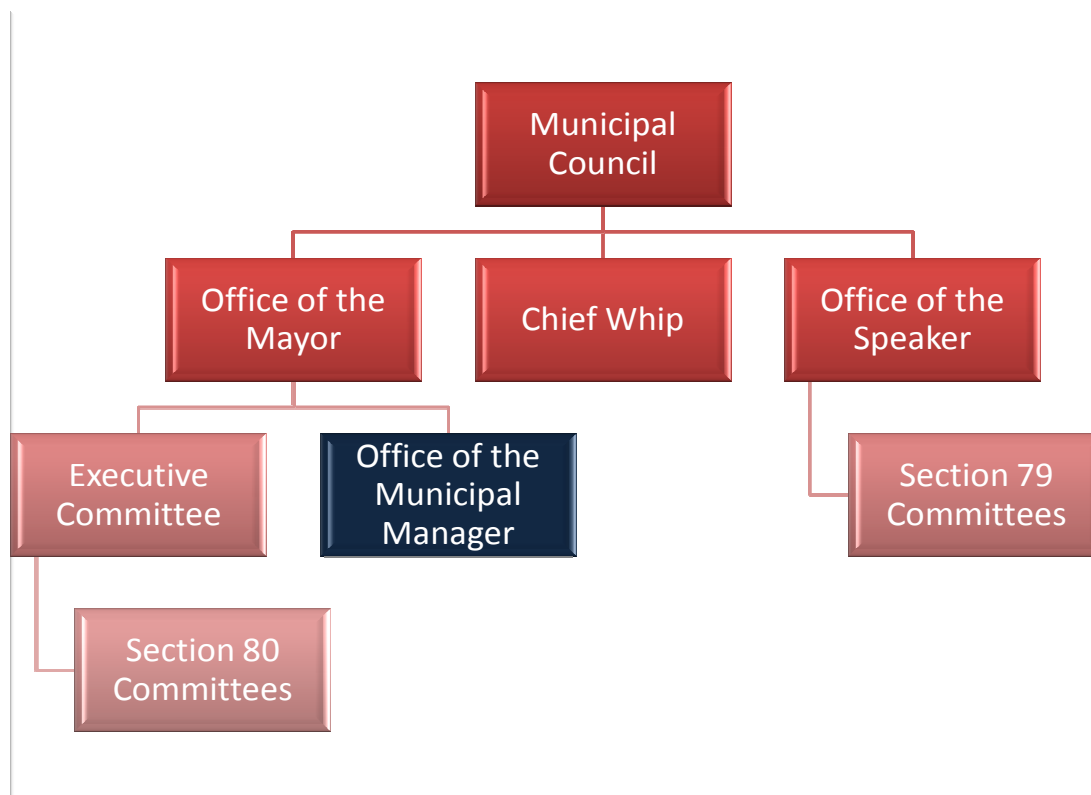
3. Municipal Council

(a) Governance Structure

The Governance structure of the Municipality consists of three office bearers as diagrammatically indicated below; which are: office of the Mayor, Chief whip and the office of the Speaker; Executive committee; section 79 and 80 committees and office of the municipal manager. The mayor chairs the executive committee and plays oversight role over the work of the Municipal manager. The Executive committee consist of ten members, who are the chairpersons and deputy chairpersons of section 80 committees (portfolio committees). The Municipality has six section 80 committees (Portfolio committees) which are: Strategic planning, Finance, Economic and land development, Technical services, Community services and corporate services portfolio committees. The portfolio committees account to the Executive committee.

The office of the speaker is responsible for the section 79 committees and presides over council meetings. The municipality has three section 79 committees, namely: rules committee, Audit committee and Oversight committee. The Oversight is established as an ad-hoc committee during the assessment of the annual report. The diagram below depicts the governance structure of GTM.

Figure /Table 29: Governance Structure



The council consist of 57 councillors, 29 are ward and 28 are PR councillors; and eleven traditional leaders who represent all traditional leaders in GTM. 44% of the councillors are women and 56% are men. The percentage of women councillors in 2009/10 council has declined by 2% compared to 2008/09 council. 4% of Councillors are living with disabilities.

The Municipality has 29 wards, and each has management committees chaired by ward councillor. The ward management committees meet monthly and meet the communities quarterly.

The following Traditional leaders sit in the council :

- Kgoshi S.P Maepa
- Kgoshi N.J.Rantho
- Kgoshi P.R.Sekhukhune
- Kgoshi K.P.Makofane
- Kgoshi P.D. Phasha
- Kgoshi M.B. Mohlala
- Kgoshigadi S. Kgoete
- Kgoshigadi M.E. Malepe
- Kgoshi M.R. Komane
- Kgoshi M.C.Maroga
- Kgoshi K.S. Ramaube

The tables below depict the Governance structure; Council profile which shows councillors in different council structures; council, executive and portfolio committees meeting; number of councillors and ward committees who were trained in 2009/10 and name of courses attended; and public participation structures and their functionality.

3.1.1 Council Profile

Figure / Table 30(a): Council Profile

No.	Surname	Full Names	Position	Party
1	Mamekoa	Ralepane Samuel	Mayor	ANC
2	Mohlala	Johannes Sekwati	PR Councillor	ANC
3	Moeng	Queen	PR Councillor	ANC
4	Khoza	Maria Rinkie	PR Councillor	ANC
5	Mahlo	Seshego Albert	PR Councillor	ANC
6	Mahole	Pharao Albert	PR Councillor	ANC
7	Makhubedu	Ngwanyane Rhinah	PR Councillor	ANC
8	Makhubedu	Matsoma Robert	PR Councillor	DA
9	Malatjie	Sello Marcus	PR Councillor	UIF
10	Manamela	Machuene Maria	PR Councillor	ANC
11	Manotwane	Rosina Ramaabele	PR Councillor	ANC
12	Maroga	Tebadi Albertina	PR Councillor	ANC
13	Mohlala	Phulushi Archibald	PR Councillor	ANC
14	Mokoena	Suzan Patroni	PR Councillor	ANC
15	Ngwatle	Aubrey. Dibapoleleng	PR Councillor	PAC
16	Moraba	Komsasa Jonas	PR Councillor	PAC
17	Mosoma	Poison Phillip	PR Councillor	ANC
18	Serothwane	Onis Serotho	PR Councillor	ANC
19	Napo	Dithomo Jeremiah	PR Councillor	ANC
20	Ngwane	Seratabato Abigail	PR Councillor	ANC
21	Phala	Hlabishi Lemon	PR Councillor	ANC
22	Raphela	Sagoeme Francinah	PR Councillor	ANC
23	Riba	Makgolo Johanna	PR Councillor	ANC
24	Sekhukhune	Morewane Sekgothe	PR Councillor	ANC
25	Selala	Sentsho Isaiah	PR Councillor	ANC
26	Thobakgale	Tjapo Claas	PR Councillor	UIF
27	Shai	Motjekwane Anna	PR Councillor	ANC
28	Motubatse	Masana Elsie	Speaker	ANC
29	Mahlake	Nkosi Josias	Councillor Ward 1	ANC
30	Maloma	Makgwane Maria	Councillor Ward 2	ANC
31	Nkosi	Samson Magodireng	Councillor Ward 3	ANC
32	Moropane	Nhloile Mary	Councillor Ward 4	ANC
33	Magabane	Lehlaba Flora	Councillor Ward 5	ANC
34	Mashigoane	Mapitsi Jeanette	Councillor Ward 6	ANC
34	Moshwana	Mihlothi Catherine	Councillor Ward 7	ANC
36	Pholoane	Maakgalaka Beneilwe	Councillor Ward 8	ANC
37	Moloto	Moreimane Elizabeth	Councillor Ward 9	ANC
38	Manyaka	Magoleng William	Councillor Ward 10	ANC
39	Malomane	Kapudi Hamilton	Councillor Ward 11	ANC
40	Moime	Madimabe Joseph	Councillor Ward 12	ANC
41	Mathebula	Madala William	Councillor Ward 13	ANC
42	Thobejane	Moniccah Dinao	Councillor Ward 14	ANC
43	Lekubu	Super Stephen	Councillor Ward 15	ANC
44	Seerane	Marumo Moses	Councillor Ward 16	ANC
45	Mametja	Maphoko Lawrence	Councillor Ward 17	ANC
46	Mkhabela	Kwenyeni Fouche	Councillor Ward 18	ANC

Figure / Table 30(a): Council Profile

No.	Surname	Full Names	Position	Party
47	Leshaba	Morithi Baatseba	Councillor Ward 19	ANC
48	Riba	Mothoka Aaron	Councillor Ward 20	ANC
49	Makofane	Arnold Sello	Councillor Ward 21	ANC
50	Mogofe	Mathume Enicah	Councillor Ward 22	ANC
51	Chiloane	Lucas Ntshabeleng	Councillor Ward 23	ANC
52	Mohlala	Mashaile Joseph	Councillor Ward 24	ANC
53	Mametja	Maggy	Councillor Ward 25	ANC
54	Sekgobela	Solly Raymond	Councillor Ward 26	ANC
55	Magapa	Khukhunana Martha	Councillor Ward 27	ANC
56	Mashilo	Legasa Betty	Councillor Ward 28	ANC
57	Leshaba	Akila Ntwanana	Councillor Ward 29 (Chief Whip)	ANC

Figure / Table 30(b): Political Office Bearers

POLITICAL OFFICE BEARERS				
No.	Surname	Full Names	Position	Party
01	Mamekoa	Ralepane Samuel	Mayor	ANC
02	Motubatse	Masana Elsie	Speaker	ANC
03	Leshaba	Akila Ntwanana	Chief whip	ANC

Figure / Table 30(c): Executive Committee

EXECUTIVE COMMITTEE				
NO.	SURNAME	FULL NAMES	POSITION	PARTY
01.	Mamekoa	Ralepane Samuel	Mayor	ANC
02.	Manamela	Machuene Maria	Head of Technical Service	ANC
03.	Manyaka	Magoleng William	Head of Financial Service	ANC
04.	Phala	Hlabishi Lemon	Head of Land and Economic Development	ANC
05.	Pholoane	Maakgalaka Beneilwe	Head of Corporate Services	ANC
06.	Mohlala	Phulushi Archibald	Head of Strategic Services	ANC
07.	Mahlake	Nkosi Josias	Head of Community Services	ANC
08.	Maroga	Tebadi Albertina	Deputy head Community Services	ANC
09.	Moshwana	Mihlothi Catherine	Deputy head of Strategic Services	ANC
10.	Nkosi	Samson Magodireng	Deputy head Technical Services	ANC

Figure / Table 30(d): Full time Councillors

FULL TIME COUNCILLORS				
No.	Surname	Name	Position	Party
01.	Manamela	Machuene Maria	Head of Technical Service	ANC
02.	Phala	Hlabishi Lemon	Head of Economic and Land Development	ANC
03.	Manyaka	Magoleng William	Head of Finance	ANC
04.	Pholoane	Maakgalaka Beneilwe	Head of Corporate Services	ANC

Figure / Table 30(e): Portfolio Committees

PORTFOLIO COMMITTEES					
FINANCE HEAD : Manyaka M.W	TECHNICAL HEAD: Manamela M.M :	CORPORATE SERVICES HEAD: Pholwane B	ELD HEAD: Phala H.L	COMMUNITY SERVICE HEAD: Mahlake N.J	STRATEGIC SERVICES HEAD: Mohlala A
FINANCE Dir: Mokoena L.M	TECHNICAL Dir: Mohlaba B	CORPORATE SERVICES Dir: Mkhabela S.F	ELD Dir: Shai M.H	COMMUNITY SERVICE Dir: Boshego D.K	STRATEGIC SERVICES Dir: Molapo R.R
MEMBERS	MEMBERS	MEMBERS	MEMBERS	MEMBERS	MEMBERS
Seerane M.M.	Nkosi S.M. Deputy	Mohlala S.T	Ngwane A.S	Maroga. T. A.- Deputy	Moshwana M.C Deputy
Napo D.	Mogofe M. E.	Chiloane L.N.	Mohlala M. J.	Moloto M. E	Riba J
Moeng Q	Raphela S.F	Makhubedu M.R.	Moime M.J	Khoza M.R.	Mathebula M. W.
Sekgobela S.R	Riba M.A	Magabane L.F.	Shai A.	Mashilo L.B	Mametja M.L
Maloma M.M	Thobakgale T. C.	Lekubu S.S	Moropane N.M	Sekhukhune M.S.	Mahlo S.A
Mokoena S.P	Makofane A.S.	Magapa K.M	Serothwane O.S	Mosoma P.P.	Mashigoane M.J
Makhubedu N.R	Malomane K.H	Mahole P.A	Manotwane R.R	Malatji S.M	Ngwatle A.D
	Leshaba M.B		Moraba K.J	Selala S.I	
			Mkhabela K.F	Mametja M.M	
				Thobejane M.D	
TRADITIONAL LEADERS					
Kgoshi Sekhukhune P. R	Kgoshi Makofane K.P	Kgoshi Phasha P.D	Kgoshi Rantho N.J	Kgoshi Maroga M.S.	Kgoshi Mohlala M.B
	Kgoshigadi		Kgoshi	Kgoshigadi	Kgoshi Ramaube

	Kgoete S		Komane M.R.	Malepe M.E	K.S
--	----------	--	----------------	------------	-----

3.1.2 Council ,Executive and Portfolio Committee Meetings

Figure / Table 31: Council, Executive and Portfolio Committee meetings

Structure	July 2009	Aug. 2009	Sept.2009	Oct. 2009	Nov.2009	Dec.2009	Jan.2010	Feb.2010	Mar.2010	Apr.2010	May 2010	June 2010
Council	31.07.09 (special)	27.08.09 (special)		13.01.09 (ordinary)	11.11.09 (special)	14.12.09 (special)	12.01.10 (ordinary)	17.02.10 (special)	11.03.10 (special) 31.03.10	12.04.10 (ordinary)	20.05.10 (special) 31.05.10	
Executive committee		27.08.09	29.09.09	27.10.09	11.11.09 (special) 24.11.09 ordinary	15.12.09	26.01.10	16.02.10 (special) 23.02.10	20.03.10		04.05.10 18.05.10 27.05.10 (special)	
Strategic planning portfolio committee			09.09.09	22.10.09	07.11.09 26.11.09		25.01.10		29.03.10		24.05.10 29.05.10	
Finance	21.07.09 24.07.09	20.08.09	16.09.09	22.10.09		10.12.09	21.01.10	12.02.10	12.03.10		21.05.10 25.05.10	10.06.10
Economic Land & Development		04.08.09	15.09.09	18.10.09		01.12.09 17.12.09	09.01.10	18.02.10		15.04.10	11.05.10	08.06.10 17.06.10
Corporate Service	21.07.09	26.08.09	22.09.09	22.10.09	18.11.09	10.12.09	25.01.10		17.03.10		28.05.10	15.06.10
Community Service	17.07.09	03.08.09 11.08.09		15.10.09	17.11.09	17.12.09	20.01.10		02.03.10 16.03.10		11.05.10	
Technical Services	28.07.09		01.09.09 17.09.09	02.10.09 16.10.09	20.10.09	17.12.09		25.02.10	25.03.10		24.05.10	18.06.10

3.1.3 Training of Councillors and Ward Committees

Figure / Table 32: Training of Councillors and Ward Committees

Name of course	Number benefitted	Categories of councillors
1. CPMD	06	5 (five) ExCo members and chief whip
2. ELMDP	02	01 (one) ExCo member and a councillor
3. Service SETA Marketing	77	24 (twenty four)councillors and 53 (fifty three) ward committee members
4. Total	85	6 (six) ExCo members), chief whip and 25(twenty five) councillors and 53 (fifty three) ward committee members

3.1.4 Public Participation

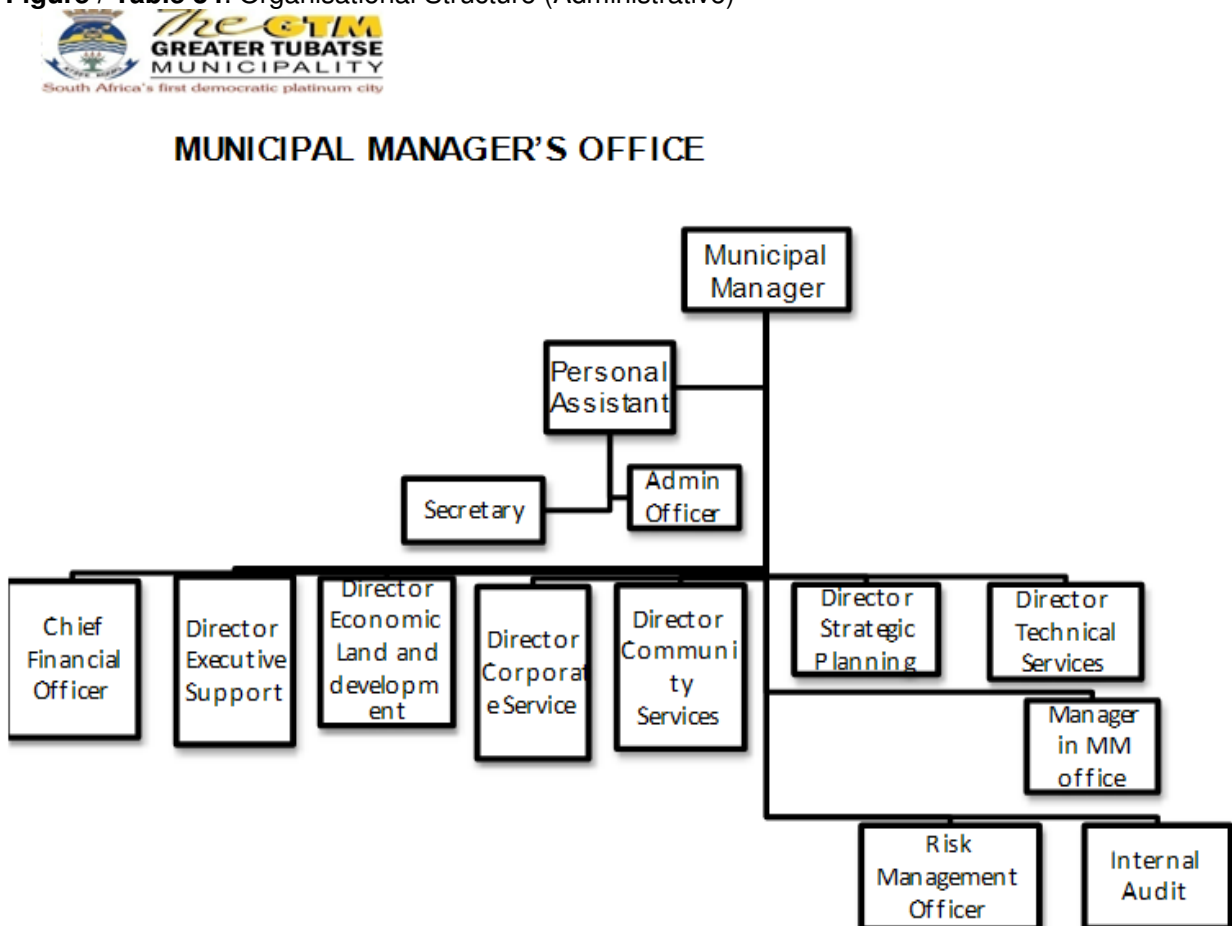
Figure / Table 33: Public participation Structures

Structure /programme	Number	Functionality	Challenges
1. Ward committee	29	Yes	Late submission of reports by other ward committees
2. CDW`s	27	Yes	Number of CDW are less than number of wards
3. Outreach programs	02	Yes	Financial constraint to pitch a tent and cater people
4. Public communication system	In place	Yes	None
5. Public participation plan	In place	Yes	None

3.2 ORGANISATIONAL STRUCTURE

The Organizational structure of the Municipality consists of seven departments as diagrammatically indicated below namely: *Strategic Planning, Executive Support, Technical Services, Finance, Economic and Land Development, Corporate Services and Community Services*. Each department performs specific tasks to enable the Municipality to achieve its service delivery mandate. The diagram below depicts the GTM Organizational structure.

Figure / Table 34: Organisational Structure (Administrative)



3.2.1. Staff Information: Number of staff employed

The table below shows the municipal personnel from 2002/07 to 2009/10. In 2009/10 the Municipality had 243 posts; 237 were filled and six were vacant by the end of the financial year.

Figure/table 35: Total number municipal employees and vacancies.

Departments	2006/07 posts		2007/08 Posts		2008/09 posts		2009/10 posts	
	Posts	Filled posts	Posts	Posts filled	Posts	Posts filled	Posts	Posts filled
Municipal manager	3	3	4	4	6	6	6	6
Strategic planning	4	1	5	5	7	7	8	8
Finance	19	19	27	27	32	32	45	41
Economic and Land Development	6	1	14	12	12	12	15	15
Corporate services	24	20	45	41	41	41	42	42
Community services	17	17	43	43	46	46	56	55
Technical services	53	53	54	54	53	53	50	50
Executive support	1	1	21	21	20	20	21	20
Total	127	115	211	207	217	217	243	237

3.2.2. Staff Establishment: Employment Equity Considerations

The table below depicts Municipal staff establishment with regard to Equity considerations. The black male followed by their female counterpart dominates the Municipal staff. No coloured person was employed in the municipality in 2009/10 financial year.

Figure / Table 36: Staff Establishment: Employment Equity Considerations

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Section 57 Directors	6	2	0	0	0	0	0	0	6	2	8
Corporate Managers	19	6	0	0	0	0	3	2	22	8	30
Professionals	24	12	0	0	0	1	0	2	24	15	39
Technicians and Trade Workers	3	0	0	0	0	0	0	0	3	0	3
Community and Personal Service Workers	20	12	0	0	0	0	0	0	20	12	32
Clerical and Administrative Workers	13	40	0	0	0	0	0	1	13	41	54
Machine Operators and Drivers	23	0	0	0	0	0	0	0	23	0	23
Labourers	21	27	0	0	0	0	0	0	21	27	48
TOTAL	128	99	0	0	0	1	3	5	132	105	237

3.2.3. Staff information: Number of employees who trained in 2009/10

69 employees were trained in 2009/10, 43 were male and 26 female. Amount of R1 365 907 was spent on training. The table below depicts the number of employees trained in 2009/10.

Figure / Table 37: Number of Employees who Received Training

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Section 57 Directors	2	1	0	0	0	0	0	0	2	1	3
Corporate Managers	16	4	0	0	0	0	3	0	19	4	23
Professionals	9	4	0	0	0	0	0	0	9	4	13
Technicians and Trade Workers	1	0	0	0	0	0	0	0	1	0	1
Community and Personal Service Workers	6	8	0	0	0	0	0	0	6	8	14
Clerical and Administrative Workers	3	9	0	0	0	0	0	1	3	9	12
Machine Operators and Drivers	3	0	0	0	0	0	0	0	3	0	3
Labourers	0	0	0	0	0	0	0	0	0	0	0
TOTAL	40	26	0	0	0	0	3	0	43	26	69

3.2.4. Staff Information: Number of new recruits employed during 2009/10

The table below shows number of employees employed in 2009/10. A total of 22 new staff members joined the Municipality in 2009/10, 9 were males and 13 females.

Figure/Table 38: Number of new recruits employed during 2009/10

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Section 57 Directors	0	0	0	0	0	0	0	0	0	0	0
Corporate Managers	1	0	0	0	0	0	0	0	1	0	1
Professionals	3	2	0	0	0	0	0	0	3	2	5
Technicians and Trade Workers	0	0	0	0	0	0	0	0	0	0	0
Community and Personal Service Workers	1	2	0	0	0	0	0	0	1	2	3
Clerical and Administrative Workers	2	5	0	0	0	0	0	0	2	5	7
Machine Operators and Drivers	0	0	0	0	0	0	0	0	0	0	0
Labourers	2	4	0	0	0	0	0	0	2	4	6
TOTAL	9	13	0	0	0	0	0	0	9	13	22

3.2.5. Staff Information: Number of interns given structural work experience

Only three females benefited and their work area is core finance

3.2.6. Staff information: Number of employees who left the Municipality

Seven employees left the municipality in 2009/10 to join other institutions, 3 were males and 4 females

Figure/Table 39: Number of employees who left the municipality in 2009/10 financial year

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Section 57 Directors	0	1	0	0	0	0	0	0	0	1	1
Corporate Managers	0	1	1	0	0	0	0	0	1	1	2
Professionals	3	2	0	0	0	0	0	0	0	0	0
Technicians and Trade Workers	1	0	0	0	0	0	0	0	1	0	1
Community and Personal Service Workers	0	1	0	0	0	0	0	0	0	1	1
Clerical and Administrative Workers	1	0	0	0	0	0	0	0	1	0	1

Machine Operators and Drivers	0	0	0	0	0	0	0	0	0	0	0
Labourers	0	1	0	0	0	0	0	0	0	1	1
TOTAL	2	4	1	0	0	0	0	0	3	4	7

3.3.INTEGRATED DEVELOPMENT PLANNING AND PERFORMANCE MANAGEMANT SYSTEM

3.3.1. Integrated Development Planning (IDP)

The Municipality had its Strategic planning session from 28-29 January 2010 in Hannah Game Lodge to review it IDP document and developed strategies to improve its performance. The session was blessed by the attendance of the senior manager for Monitoring and evaluation unit in the Limpopo Provincial Government (Local Government) who introduced the concept of turnaround strategy to Municipality. Among the deliverables of the session turnaround strategy was one of them

2010/11 draft IDP was adopted by the council in March 2010. A copy was submitted to the MEC for Local Government and to both Provincial and National treasury offices as legislative requirement. The draft IDP was also taken out for public consultation on the 25th April 2010. The consultation meetings were held in six clusters; namely:

- Ohrigstad cluster;
- Dilokong one cluster;
- Dilokong two cluster;
- Tubatse one cluster;
- Tubatse two cluster; and
- Tubatse Steelpoort cluster

The consultation meetings addressed progress report for 2009/10 capital projects, draft 2010/11 budget and IDP.

Dilokong one and Phasha-Mampuru clusters meetings were re-scheduled due to low turn-up by communities to the meetings.

On the 31/05/2010, at Ba Tubatse Primary School the council approved the final IDP with inputs from the communities. The final IDP has also considered the comments from the MEC.

3.3.2. Performance Management System (PMS)

The implementation of PMS at Greater Tubatse Municipality is still at institutional and senior management levels, however, there are plans to cascade it to the lower levels in 2010/11 financial year. A policy is developed to guide the cascading of the PMS to lower levels. The municipality has Performance policy, Performance Management framework and PMS procedure manual.

2009/10 SDBIP and Performance Agreements for Section 57 managers were developed and signed in time and submitted to MEC after the approved by the Mayor and noted by council.

The municipality conducted four quarterly institutional reviews through Exco- Makgotla. Formal individual assessments for section 57 managers are not done despite the Assessment panel been established and work shopped. The commencement of formal assessment has been postponed to 2010/11 financial year due to some technical processes the municipality has to engage in before commencement.

The 2008/09 Annual Report was adopted in January 2009 and taken out for public comments by the oversight committee. The Annual Report was approved without any reservation. The 2009/10 mid-report was also approved by council and submitted to MEC for Local Government and to both Provincial and National treasury as required by legislation.

Budget adjustment was done informed by the Municipal performance, mid-year expenditure and revenue collections. As required by legislations the performance Agreements of section 57 managers and SDBIP were also adjusted.

3.4.GOVERNMENT ISSUES

3.4.1. Client Satisfaction Survey

Questionnaires for client satisfaction were developed and data was collected through the assistance of community development workers. But due to financial constrains the project was deferred to 2010/11 financial year. Local Government committed itself to conduct the client satisfaction survey in ten (10) municipalities in the province including Greater Tubatse Municipality in 2010/11 financial year.

3.4.2. Communication

Communication unit is established; it is functional and has established positive media coverage with both Local and National Media. It has published one newsletter and due to financial challenges some newsletters were shelved for 2010/11 financial year. The unit has developed its framework which was approved by Council.

3.4.3. Municipal Complaints Management System.

The complaints management system is managed by the IGR unit. Since the establishment of the unit, there has been remarkable improvement in handling of complaints in the municipality. Complaint letters are acknowledged and co-ordinated to address complaints. There had been a number of meetings with concerned parties to address their concerns; and hence the number of protests has declined.

3.5.PERFORMANCE ASSESSMENT ON MUNICIPAL SERVICE LEVEL AGREEMENTS

The Municipality signed 33 service level agreements with different service providers to assist in performing certain tasks. On average their performance was impressing. Only few performed below par and corrective actions are taken. The table below depicts the image.

Figure/Table 40: 2009/10 Service level Agreements

Name of service providers	Service Description	Contract Amount	Duration of the Contract	Performance of the Service provide
1.Lidwala Consulting Engineers	Design & plan for the construction of Riba-Cross to Ga-Riba access road as a turkey project	R3 520 000	01.07.2009 to 30.06.2011	Good
2.Lidwala Consulting Engineers	Design &plan for the construction of Diphale Access bridge	R4 400 000	01.07.09 to 30.06.2012	Good
3.TMS Consulting Engineers	Design &plan for the construction of Moraba access road as a turkey project	R2 640 000	01.07.2009 to 30.06.2011	Good
4.Tshino Consulting Engineers	Design &plan for the construction of Modubeng access road as a turkey project	R4 400 000	01.07.2009 to 30.06.2012	The project will start in 2010/11 f/y
5.Diges Structural and Civil Engineers	Design and plan and implement Kampeng small access bridge as a turkey project.	R9 800 000	01.07.2009 to 30.06.2012	The project has not started.
6.Siphiwe Engineering and technologies	Design and plan and implement Mareseleng small access bridge as a turkey project	R9 100 000	01.07.2009 to 30.06.2012	The project will be start in 2010/11 f/y
7.Thiko Consulting Engineers	Design &plan for the construction of Tjate and Leboeng community halls as a turkey project	R4 350 000	01.07.2009 to 20.06.2011	Good
8.Waste Group Bauba Marumo	Waste collection services	As per work done (App R430,000 pm)	01/11/2004 to 31/10/2009 and extended to end on 31/10/2012	Average
9.All Appliance Electrical	Repair of Municipal Building and Electrical Services	As per work done	22/09/2006 to 30/09/2008 and extended to end on 30/09/2011	Average
10.Themba Sidodi Consulting	Consulting support on waste PPP	R5,000,000(National Treasury Funding)	01/12/2008 and termination date depend on project plan	Below standard

13.Amandla Security	Physical security services	R755,014.97 per month	19/02/2007 to 28/02/2009 and extended to end on 30/06/2011	Average
14.Phambili Skills Network	Consulting support on skills development	As per work done (R300 per hour)	02/10/2007 to 31/08/2010	The contracted was terminated
15.Kwickspac e	Rental of mobile offices	R15,975,96 per month		Good
16.Noko Maimela Attorneys	Legal services on retainer basis	R55,000 per month	13/11/2008 to 13/10/2010	Good
17.Mokwena Attorneys	Legal services on retainer basis	R55, 000 per month	13/11/2008 to 13/10/2010	The contracted was terminated
18.Mametja Attorneys	Legal Services as per instruction	R500 per hour	01/08/2009 to 31/07/2011	The contracted was terminated
19.Business Connexion	Maintenance support of the Accounting and Payroll system	R15,000 per month	01/10/1999 terminated by giving 6 months notice	Good
20.G4S Fidelity	Cash collection services	As per work done	07/05/2007 terminated by giving 3 months notice	Good
21.Vodacom	Cell phone accounts (staff & councillors)	As per work done	01/02/2006 terminated by giving 24 months notice	Good
22.Andre Zybrand	Property Valuations and Valuation roll	R15,000 per month	01/07/2007 to 30/06/2015	Good
23.Easy Pay	Agency cash collection	R3,92 per account collected	06/01/2008 terminated by giving 10 days notice	Good
24.Vericredit	Debt collection	25% of recovered amount	19/06/2008 to 30/06/2011	Average
25.SITA	Website maintenance	R62,155.90 for 12 months	01/06/2009 to 30/06/2010 and extended to 30/06/2012	Good
26.Maxprof	VAT Recovery	25% of commission	01/07/2007 to 30/06/2009 and extended to 30/06/2012	Average
27.Focus Outsourcing Solutions	Printing, posting of municipal service accounts	51,8 cents (Appr R4800)	18/06/2008 to 17/06/2011	Good
28.Marota Printers	Printing and Events	As per work done	2009/01/02 to 31/01/2010 and extended to 17/06/2011	Good
29.Trapeace	Speed enforcement services	As per work done	01/02/2006 to 31/02/2011	Good
30.Gear up	Courier services for	As per work	07/04/2010	Good

	drivers licences	done	terminated by giving one months notice	
31.MOK Development	Consulting support for spatial Development support	R 2,280.00	03/01/2010 to 28/02/2011	Excellent
32.ShuMedia	Outdoor advertising (Revenue sharing project)	R700 000	06/06/2008 to 30/06/2013	Below standard
33.Afro Architectural	Consulting support for NDPG	R 1,479,720	05/03/2010 to 05/03/2010 extended to 05/03/2013	Good

3.6.2009/10 LEGAL CASES AGAINST THE MUNICIPALITY

- Ipeleng Group vs GTM
- Justice Kgoete vs GTM
- Mmalekgoa Trading vs GTM
- Phambili Skills Networks
- Anna Mashigo vs. GTM
- Limpopo Road Binders vs. GTM

3.7.OTHER ORGANISATIONAL MATTERS

3.7.1. Grants

Out of the ten expected grants the Municipality received nine of them. The grant from the province was not received by the end of the financial year. The diagram below reflects the situation.

Figure/Table 41: GRANTS RECEIVED AND UTILIZED

Name of the grant	2009/10 budget	Budget after adjustment	Actual payment
1.Institutional grant from District council	R- 913 500	R- 913 500	R -913 500
2. MSIG grants	R- 735 000	R- 735 000	R -735 000
3. Equitable shares	R -74 350 000	R- 74 350 000	R -74 350 000
4. Equitable shares for free basic electricity	—	R- 3 210 582	R- 3 210 582
5.Finance management grant	R- 750 000	R -750 000	R -750 000
6.Grant from Province	R-1500 000	R-750 000	-
7.Grant DBSA data collection	-	R-135 439	R-135 439
8.MIG grant road storm water	R-20 000 000	R-20 000 000	R-25 902 400
9.Electrification grants from DME	R-11 726 000	R-11 726 000	R-11 726 000
10.Roads	R -4 300 000	R -4 300 000	R -4 300 000
Total	R-104 274 500	R-116 870 521	R-122 022 921

3.7.2. Trends in personnel Expenditure.

The table below depicts the municipal spending on its personnel salaries since 2006/07 to 2009/10.

Figure/Table 42: Trend in personnel Expenditure

Financial year	Rands	Percentage of the total budget
2006/07	20 749 812	37%
2007/08	36 651 967	39%
2008/09	46 140 604	36%
2009/10	62 465 383	44%

3.7.3. Pension funds

The table below reflects on the number of Municipal employees and councillors who are members of different pension funds since 2006/07 to 2009/10 financial year. Samwu National provident fund has more members followed by Municipal Gratuity funds 7.5%. The membership of Local government pension fund elapsed in 2008/09 and 2009/10 financial years.

Figure/Table 43: Pension funds

Fund	2006/07	2007/08	2008/09	2009/10
Municipal Gratuity funds 7.5%	30	29	27	29
Municipal Gratuity Funds 12%	5	5	6	6
Samwu National Provident fund	62	61	63	98
Municipal Councillors pension fund	57	57	55	56
Samwu National Medical Fund-Councillor	1	1	1	1
Municipal Employee Pension fund	15	15	88	87
Local government Pension fund	29	67	0	0

3.7.4. Medical AID Funds

The table below depicts names of Medical AID funds in the GTM and number of their members. Bonitas had more members compared to other Medical AID funds since 2006/07 to 2009/10, but its membership declined in 2008/09 and 2009/10.

Figure/Table 44: Medical AID Funds

Fund	2006/07	2007/08	2008/09	2009/10
Key health	5	5	5	5
Samwu National Medical Fund	10	8	5	5
Homed Medical Aid	10	10	7	4
Bonitas	54	82	33	31
Homed Medical Aid-Councillors	5	2	1	1
Bonitas-Councillors	2	3	4	6
L A Health Medical Scheme	2	2	2	4

3.7.5. Disclosure Concerning Councillors and Directors

3.7.5.1. Councillors Remuneration

Figure/Table 45: Councillor Remunerations

Position	Allowance	Vehicle	Cell phones	Total
1.Mayor	R432 206	R144 069	R17 100	R593 375
2.Speaker	R.345 765	R115 255	R17100	R478 120
3.Exco-fulltime	R324 154	R108 052	R10 668	R442874
4.Exco-part-time	R178 285	R59 428	R10 668	R248 381
5.ordinary councillors	R12 661	R43 220	R10 668	R183 549

3.7.5.2. Section 57 Managers Remunerations

Figure/Table 46: Section 57 Remunerations

Description	Municipal Manager	CFO	Strategic Planning	ELD	Corporate services	Community services	Executive Support	Technical Services
Salaries /Wages	R753 484	R614 828	R598 199	R604 199	R565 649	R610 199	R565 649	R610 199
Allowance	R153 699.84	R179 774.28	R144000	R120 000	R144000	R96000	R188 550	R144 000
Telephone	—	—	R12000	—	R18000	R24000	—	—
Housing	R18000	—		R30 000	—	R24000	—	—
Total	R925 183.84	R809 501	R754199	R754 199	R727 649	R754 199	R754 199	R754 199

Chapter 4

FINANCIAL INFORMATION

4.1. Report of the Chief Finance Officer

4.1.1 Introduction

Over the years the Greater Tubatse Municipality has committed to sound financial management and practices. The 2009/10 financial year is a clear reflection the commitment of all role-players to balance investment in economic and social infrastructure, in addressing service delivery mandate.

The budget and the municipality's five year strategic plan are aligned with the vision and imperatives of the national government, which are to address service delivery backlogs and in the process to comply with legislative requirements, i.e. MFMA, MSA etc. Furthermore the budget and IDP gives tangible meaning to the five year programme and its priorities, which are:

- To provide quality basic service and infrastructure;
- Municipal transformation and organisational development;
- Ensure local economic development and growth;
- Ensure good governance and public participation; and
- Ensure financial viability

The five year strategic plan and programme of action are the foundation of the municipality's 2009/10 Medium Term Revenue and Expenditure Framework (MTREF). All initiatives and programmes as included in the 2009/10 MTREF are adequately sustained as a result of sound financial management and good planning principles.

The municipality has challenges similar to those of other rural nature in addressing disparity levels in services and service delivery backlogs in its area of jurisdiction. This calls on the municipality to use its resources wisely to satisfy the needs of the community. To this end the municipality is committed to work with its communities to find sustainable ways to meet their social, economic and material needs and to improve the quality of their lives.

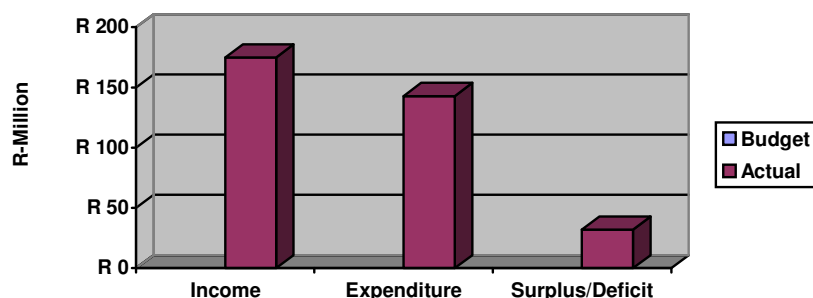
4.1.2. Review of Operating Results

The review entails operating results of the 2009/10 budget of the municipality as approved by the council on the 31 May 2009 and the adjustment budget as approved by council on the 06 February 2010.

4.1.2.1. General

Details of the 2009/10 operating results are included in the Statement of Financial Performance. The operating results are shown in the graph below. The surplus is attributed to cash flow situation that necessitated reduction in spending on various operational plans.

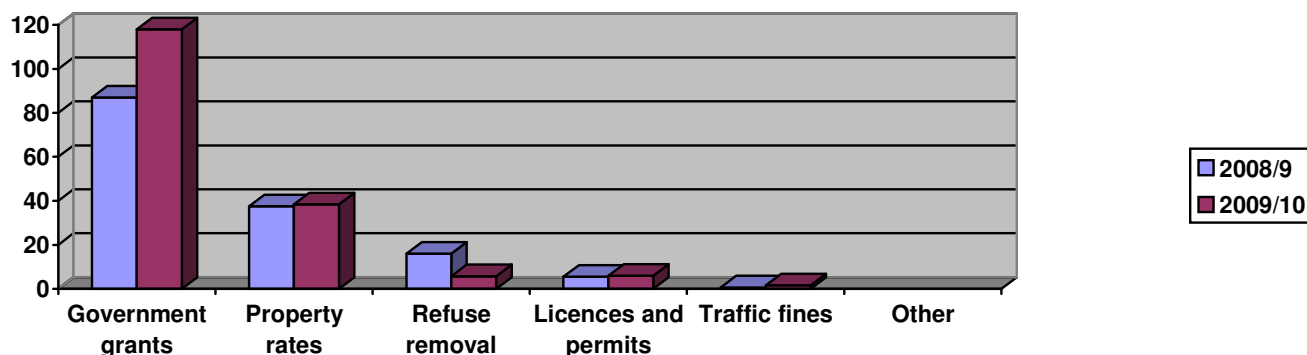
Graph 1



The overall operating results for the year ended 30 June 2010 are as follows

4.1.2.2. Operating revenue

The following graph gives breakdown of the categories of revenue for the financial year 2009/10



Operational grants accounted for 46% (R79,959,082) of the total revenue, followed property rates at 12% (R36,896,170), then licensing at 4% (R6,371,947), refuse removal at 3% (R5,703,543) and traffic fines at 1% (1,697,117). Municipality's own revenue accounts for 32% of the total revenue at total of R56,282,405, a 9% (R6,932,624) decline from 2008/09 financial year which is attributed to rationalization of refuse removal billing tariffs.

Capital grants of R38, 896,170 were received during the 2009/10 financial for Municipal Infrastructure (R27, 200,000) and Electrification projects (R11, 726,000). This accounts for 4% increase (R10, 783,000) from the 2008/09 financial year.

Other income comprises of minor revenue from commission on agency services, rental income and other ad hoc income received by the municipality from time to time.

4.1.2.3. Operating expenditure

The table below gives the breakdown per main expenditure items:

Item	Personnel costs	Councillors remuneration	Depreciation and amortisation	Other	Repairs and Maintenance	Grants and Subsidies Paid	General Expenses	Total
2010	63,961,365.00	9,417,359.00	7,131,139.00	6,458,770.00	11,063,858.00	5,543,570.00	39,559,191.00	143,135,252.00
2009	57,816,177.00	8,624,311.00	6,603,556.00	12,520,927.00	4,003,119.00	7,200,038.00	43,381,542.00	140,070,278.00

Personnel expenditure accounts for 36% (63,961,365) of the total expenditure for the 2009/10 financial year. The actual expenditure on remuneration expressed as a percentage of the total expenditure shows slight decrease from 38% in 2008/09 to 36% in 2009/10 financial year. According to INCA a benchmark of less than 35% is acceptable. The personnel costs and the allocation of individual items in remuneration package differ from municipality to municipality. In the case of the municipality the percentage of personnel to total expenditure is influenced by the limited powers and functions for water services that were transferred to the district municipality in 2005/06.

Councillor's remunerations are expended yearly in terms of the Minister's upper limits gazette for grade 4 municipality. The expenditure is also informed by the municipality's political structure of Collective Executive System in line with the Municipal Structures Act. Refer from section 3.7.5.1. of the report for allowances structure for councillors.

4.1.2.4. Debtors

Details regarding the debtors are provided in note 5 of the Notes to the Annual Financial Statements.

Consumer debtors decreased by small margin on 0,5% (R220,194) in the 2009/10 financial year before provisions. The total net debtors for the 2009/10 financial year is R31,386,742 as per table below.

<i>Debt type</i>	<i>2009/10</i>
Property rates	29,079,121
Sewerage	1,417,346
Refuse	9,025,563
Other	6,433,637
	45,955,667
Less provisions for bad debt	-14,568,925
Net Debtors	31,386,742

The debt situation is attributed to slow payments of services by consumers. In some areas collection of services income is at all time low, which is attributed to recession and consumer attitude as reaction to non satisfactory services in their areas of municipal services.

The municipality recognizes a need for serious improvement in the area of debt collection to reduce the debt levels and also to improve the standards of services in the municipal service areas so as to encourage consumers to pay for municipal services.

4.1.3. Improvement in Reporting Standards

4.1.3.1. Implementation of Accounting Standards

The municipality experienced challenges in the implementation of certain accounting standards for the 2008/9 financial year and therefore had to make use of the exceptions granted by the National Treasury. As required by the stipulations of the Government Gazette, the plans were drawn up submitted to National Treasury during March 2009.

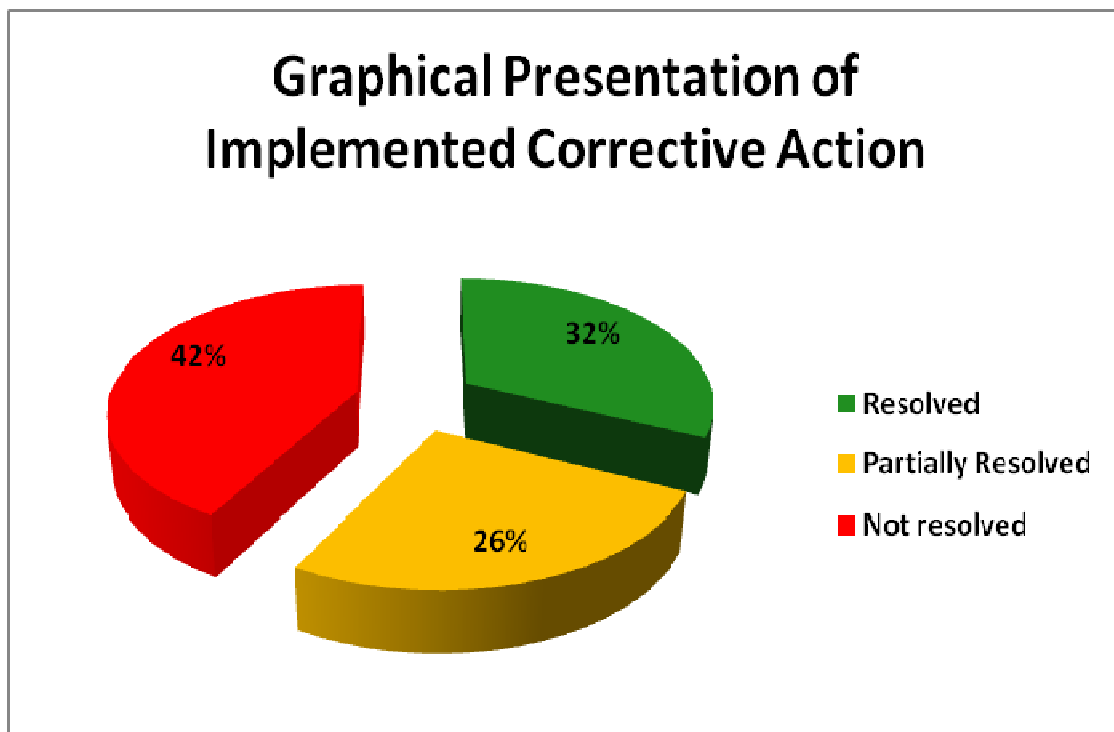
4.1.3.2. Transfer of Water Assets to Sekhukhune District Municipality

A project was undertaken to ensure compliant asset register and purify the asset register data. All assets for water services were transferred during the financial year to the Sekhukhune District Municipality in response to audit qualification for the 2008/09 annual financial statements.

The required restatements for the assets transfer were included in the 2009/10 annual financial statements.

4.2. Progress report on 2008/09 Auditor General management Letter

The report is based on the audit review that was conducted in April 2010 by the Municipal internal Audit unit. It covers the period from 1 July 2009 to 31 March 2010. We are aware that there might be changes or improvement in addressing the findings, but since there was no audit review done since then, this report will only rely on the April 2010 findings. According to the April reviews, 32% of issues raised by A.G in 2008/09 financial year were resolved; 26% were partially resolved and 42% were not resolved. The graph below depicts the picture:



Resolved matters	Partially Resolved Matters	Unresolved Matters
Inventory Valuation	Non Compliance With Section 15 Of MFMA;	Land fill site;
Audit committee: contravention Of Section 166 Of The MFMA	Prior year audit findings raised: Contravention Of Section 131 (1) Of The MFMA;	Restoration of landfill site
Audit committee meetings	Individual creditors reconciliations incorrectly performed;	Water and sanitation expenditure – overstated
Trade creditors - no creditors listing	Reconciliation of the creditors control account not performed;	Bad debts policy used by the municipality not disclosed and under provision for bad debts, impairment loss not recognised;
Trade creditors - year end statements not provided for audit purposes	Inadequate information reported in the annual performance report;	Operating leases not straight lined;
Incomplete information in the Integrated Development Plan	Inconsistencies in reporting performance information;	Inadequate controls over performance information;
Audit of performance measurements by internal audit	Measures to improve performance not disclosed for certain KPIs;	Key Performance Indicator not reported in the annual performance report;
Non compliance with section 54 (1) (C) Of the MFMA.	Incorrect actual performance recorded in the annual performance report;	Water infrastructure assets;
Change in accounting policy - revaluation of land and building	Lack of Information Technology Security policy;	Overstatement of water and Sanitation revenue;
Related parties – completeness	Lack of change control policy and procedures;	Bank reconciliations not reviewed by the Accounting Officer;
The Municipality did not issue any notice of discontinuance of services nor services subsequently been discontinued	Inadequate backup process;	Petty Cash Reconciliation not performed;
Approved Cash Management Policy not in place	Weaknesses in security parameter settings;	Documents that must be made public by the Municipality not published on the Municipality's website;

Contravention of Section 9 of the MFMA	System descriptions not in place;	Debtors average collection period;
Service level agreements not monitored	Management comments not satisfactory;	77% total debtors outstanding as per age Analysis at year end 30 June 2009 are more than 90 Days;
Subsequent events - procedures not established to identify subsequent events	Leave accrual non compliance Of section 7 (3) of the South African Local Government Association (SALGA);	Trade receivables not disclosed correctly in the annual financial statements;
Inadequate time given to local community to comment on the final draft IDP	Leave encashment.	Leave accrual non compliance Of section 7 (3) of the South African Local Government Association (SALGA);
Project score cards not development during setting of Targets	Unallocated receipts.	Annual leave;
Infrastructure projects - CIDB projects		Sick leave;
21% Vacancy rate		Other leave;
Terminations		Key Performance Indicators not implemented;
Appointments		Progress on resolving problems identified in the audit report not reported in the Annual Report.
		Assignment of the responsibility of drafting the IDP to the municipal manager;
		Key performance indicators not implemented;
		New indigent debtors application forms were not verified by an official or Municipal agent appointed By council;
		Key Performance Indicators not budgeted for;

		Other payables no accrual listing
		Progress on resolving problems identified in the audit report not reported in the annual report;

Chapter 5

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

5.1. Introduction

This chapter reports on the performance of the Municipality as per the 2009/10 SDBIP. The report covers the performance of all seven Municipal departments and the office of the Municipal manager. It is a combination of all 2009/10 quarterly performance reports. The reports went through management reviews, Portfolio meetings, internal audit for auditing, Exco-makgotla Executive committee meetings and council.

The performance of departments is reported on the 5-year strategic Agenda's five focal areas, namely: Basic service delivery; Local Economic development; Municipal Transformation and Institutional development; Good governance and public participation and financial viability. Not all departments have all the Key performance Areas. It is only Municipal manager's office which has all the key performance Areas.

The chapter reflects on the mandate of each department. It compares the performance of the Municipality in 2008/09 and 2009/10 financial year

The office of the Municipal manager reflects on the performance of the Municipality on its strategic key Performance Indicators. Out of the identified thirty strategic Key performance Indicators, the Municipal has performed above targets on three KPIs, namely: Number of households served with waste removal at municipal service authority areas; number of jobs created through local economic development initiatives and percentage of cost recovery at urban areas.

The municipality performed on par on 15 strategic KPIs and others were below target. One KPI was withdrawn and deferred to 2010/11 financial year due to financial constraints, which is, conducting the client satisfaction survey. The last strategic KPI not performed was conducting individual formal assessments with section 57 manager. Assessment panels were established and work shopped, but the sessions were postponed until further notice.

5.2. GENERAL OVERVIEW

REPORTING LEVEL	DETAIL
Overview of the municipality Overview	<p>Greater Tubatse Municipality is a category B Municipality located North of the N4 highway, Middleburg, Belfast and Nelspruit and east of the N1 high way Groblersdal and Polokwane. The area of jurisdiction is approximately 4 550 km². The area was established after the Local Government elections of 2000 as an output of the municipal demarcation process.</p> <p>The Municipality comprises of 29 wards which are head by ward councillor and 57 councillors including ward and PR councillors. Its main office is located at Burgersfort. According to 2007 community survey, the total population of the municipality is 343 468 with 66 611 households. 98% of the municipal area is rural, while 2% is urban. 51% of its population is made up of youth between 0-17 years, 18-64 years make 44% of the population and 5% are adults above 65 years. The municipality has three towns, namely; Burgersfort, Steelpoort and Ohrigstad.</p> <p>The municipality has one standard sport and recreation facility which is</p>

	at Magakala Village, Ntwampe sport complex. There are three libraries, 8 police stations, 247 Schools, 1 FET college, 11 health facilities and 3 formal cemeteries in the municipality and two townships which are Praktiseer and Ga-Mapodile.
--	--

Detail	Total
<u>Geography</u>	
Geographical area in square kilometre (2007 community survey)	4 550 km ²
<u>Demography</u>	
1. Total population	343 463
(2007 community survey)	
2. Indigent population (households)	39 451
3. Total number of voters	122 724
4. Aged breakdown	
65 years and over	17 539
Between 35 and 64 years	65 745
Between 0 and 19 years	85 015
	172 621
6. Households income	
No income	24 066
R1-R4800	4 227
R4 801-R9 600	12 536
R9 601-R19 200	6 425
R19 201-R38 400	7 637
R38 401-R76 800	5 688
R76 801-R153 600	5 077
R153 601-R307 200	351
R307 201-R614 400	740

Detail	Total
R614 401-R1 228 80	27
R1 228 801-R2 457 600	61
2 457 and more	22
<i>Source: 2007 Community survey</i>	

5.3. EXECUTIVE & COUNCIL

REPORTING LEVEL	DETAIL
Overview	Executive committee of the municipality is responsible for providing strategic leadership and management; to guide and inform the process of restructuring and transformation in its totality. This is done by ensuring proper alignment and integration between key programmes of the municipality and its priorities. The council on the other hand is responsible for providing overall political leadership and accountability to communities and stakeholders through implementation of sound policies and programmes. This ensures that the decision-making processes provide a balance between speedy, transparent and efficient decision-making process as well as meaningful participation of citizens and stakeholders. It also ensures the provision of quality services delivery at a reasonable cost while preserving the environment and natural resources.
Description of activity	<p>Executive committee, through the leadership of the Mayor is responsible for ensuring the compilation and total ownership of the IDP and budget, including the annual review process. The Mayor ensures maximum participation and ownership of the process by the citizen and other stakeholders and finally ensures that there is sufficient resources allocation in the budget for all IDP projects.</p> <p>The executive committee is also responsible to ensure that the municipality put in place and implement a performance management system in line with the applicable pieces of legislations and policy guidelines from the national government. PMS was developed for section 57 managers only in 2007/08 and plans to cascade it down to level one manager in 2009/10 financial year has failed and it will be cascaded down to level one managers in 2010/11 financial year. The system ensures that there are quarterly, mid-term and</p>

	Annual performance reporting to council and the community.
--	--

Analysis of the function		Total
Analysis of the Function	1. Councillors details	
	Total number of councillors	57
	Number of PR councillors	28
	Number of councillors on executive	10
	Number of Female Councillors	25
	Number of male Councillors	32
	2. Ward details	
	Total number of wards	29
	Number of wards meetings	316
	3. Number and types of council committee meetings	
	Ordinary councils	4
	Special councils	9
	Portfolio committees	62

SDBIP Performance Indicators & Targets vs. Actual Performance (2008/09 & 2009/10)

5.3.1. Office of the Municipal Manager

5.3.1.1. Basic Service Delivery

Strategic objective	Strategic KPI	Project s/progr amme	2008/ 09 Annu al target	2008/ 09 Actu al Perfo rman ce	2009/10 Annual target	2009/10 Actual Performance	Progress/im pact	Challeng es	Recommendatio ns
Promote environmentally sound practices and social development	# of households served with waste removal(Service Authority Areas)	Waste Manage ment	Not part of 2008/ 09 SDBI P	Not part of 2008/ 09 SDBI P	4531	4291	Total number of households receiving refuse removal at Burgersfort and satellite areas	Continuo us breakdo wn of the compact or Truck has exhauste d maintainc e budget	To maintain the compactor truck
	% progress in conducting waste management	Waste manage ment feasibilit	Not part of 2008/ 09	Not part of 2008/	100%	70%	The study has been completed and the report	None	Service provider to double the efforts to finalise the project

Strategic objective	Strategic KPI	Project s/progr amme	2008/ 09 Annu al target	2008/ 09 Actu al Perfo rman ce	2009/10 Annual target	2009/10 Actual Performance	Progress/im pact	Challeng es	Recommendatio ns
	feasibility study	y study	SDBI P	09 SDBI P			has been published for comments		
	Establishment of landfill site	Landfill site	50%	50%	100%	20%	The project is on the process of been transferred from Silver Crest to The Municipality	None	None
	% progress in the development of NDPG project Business plan	NDPG Project Business plan	Not part of 2008/ 09 SDBI P	Not part of 2008/ 09 SDBI P	100%	70%	Status quo report is under review. Township regeneration strategy at 50%	Lack of readily available information needed to successfully complete the plan on time	Consult and request for studies previously carried out by the mines
Optimise infrastructure investment and	% progress with development	Civic centre develop	65%	65%	80%	90%		The access road to	None

Strategic objective	Strategic KPI	Project s/progr amme	2008/ 09 Annu al target	2008/ 09 Actu al Perfo rman ce	2009/10 Annual target	2009/10 Actual Performance	Progress/im pact	Challeng es	Recommendatio ns
services	of Civic Centre	ment plan						the building, Public parking area, water and sewerag e work	
Improve access to sustainable quality and affordable services	% of households earning less than R1100 per month with access to FBS	Indigent Register	Not part of 2008/ 09 SDBI P	Not part of 2008/ 09 SDBI P	100%	50%	People how have registered on the indigent register are far less than the indigents in the Municipality	Most qualifying people are not aware of the program me	To popularise the programme to the indigents in the Municipality
	# of households added to the beneficiary list for FBE		Not part of 2008/ 09 SDBI P	Not part of 2008/ 09 SDBI P	3500	3500	The indigent policy is implemented	Very few househol ds benefit from the program me and people	Personnel be delegate d to work with ESKOM to clean the register

Strategic objective	Strategic KPI	Project s/progr amme	2008/ 09 Annu al target	2008/ 09 Actu al Perfo rman ce	2009/10 Annual target	2009/10 Actual Performance	Progress/im pact	Challeng es	Recommendatio ns
								who do not qualify are benefitin g	
	% progress in conducting a study on water supply at GTM	Water supply study	Not part of 2008/ 09 SDBI P	Not part of 2008/ 09 SDBI P	100%	10%	The project is still at procurement stage. NT has allocated R2m to the Municipality to run the project	The municipal ity runs short fall of R2m to complete d the project	To speed up Evaluation and appointment of the service provider

5.3.1.2. Local Economic Development

Strategic objective	Strategic KPI	Project s/progr amme	2008/09 Annual target	2008/09 Actual Perform ance	2009/10 Annual target	2009/10 Actual Performanc e	Progress/impa ct	Challeng e	Recommendatio ns
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	# of jobs created through municipal Local Economic Developm ent initiatives including Capital Projects	LED Strategy	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1416	1590	The municipality has collated all jobs created through the LED initiatives in the municipality	None	The LED unit should work with other municipal departments and sector Departments with regard collating information on LED project
Address community needs through developmenta l spatial and integrated planning	Annual review and approval of IDP	IDP review	100%	100%	100%	100%	The draft IDP was adopted in March 2010 and taken to public participation in April 2010 and the final IDP was approved in May 2010.	None	None

Strategic objective	Strategic KPI	Project s/progr amme	2008/09 Annual target	2008/09 Actual Perform ance	2009/10 Annual target	2009/10 Actual Performanc e	Progress/impa ct	Challeng e	Recommendatio ns
							Copies of the document were submitted to A.G, Treasury and MEC for Local Government		

5.3.1.3. Municipal Transformation and Organisational Development

Strategic objective	Strategic KPI	Projects/ program me	2008/09A nnual target	2008/09 Actual Perform ance	2009/10 Annual target	2009/10 Actual Performanc e	Progress/im pact	Challenge	Recommendatio ns
Attract and retain best human capital to become employer of choice	% progress in the implementation of Municipal Organogram	Municipal Organogr am	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Align the existing posts with the Organogram	None	None

Strategic objective	Strategic KPI	Projects/ programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress/impact	Challenge	Recommendations
	% progress in the development of Retention Strategy	Retention Strategy	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	90%	Preliminary meeting was held with Province	None	Employment of work study officer
	% progress in conducting Job Evaluation	Job Evaluation	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	50%	Organisational Structure review-completed workshop to be held soon with SALGA	No dedicated personnel for Job Evaluation	Appointment of Organizational development Officer

5.3.1.4. Municipal Financial Viability & Management

Strategic objective	Strategic KPI	Project s/progr amme	2008/09 Annual target	2008/09 Actual Perform ance	2009/10 Annual target	2009/10 Actual Performance	Progress/impact	Challenges	Recommendations
Increase financial viability through increased revenue and efficient budget management	% cost recovery of Urban basic municipal services	Cost recovery Strategy	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	60%	78%	Collection improvement is due to recovery of arrears of previous financial year	Poor payment of service by Townships	Masakhane campaign to encourage service payment in Townships
	% cost recovery of Rural basic municipal services		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	0%	0%	No collection was done	GTM do not provide basic services in rural areas. It is the competency of the SDM	None
	% of municipal capital budget spent on capital projects	Capital Budget	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	100% spending on the capital budget	None	None

Strategic objective	Strategic KPI	Project s/progr amme	2008/09 Annual target	2008/09 Actual Perform ance	2009/10 Annual target	2009/1 0Actua l Perform ance	Progress/i mpact	Challenges	Recommendati ons
	% of Municipal Budget actually spent on implementati on of Workplace skill training	WSP	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1%	1%		None	None
	% reduction of outstanding services debtors to revenue		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	20%	18%	Debt recovery has shown very small improvemen t	State department s not servicing their accounts	To engage state departments to service their accounts

5.3.1.5. Good Governance & Public Participation

Strategic objective	Strategic KPI	Projects/program me	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress/impact	Challenge	Recommendations
Develop effective and sustainable stakeholder relations	% customer satisfaction rating	Customer satisfaction survey	60%	0%	60%	The project was brought to held due to Financial constraints	No rating was recorded because the project was brought to a held due to financial constraints	The project was brought to a held due to financial constraints	The survey to be conducted in the beginning of the financial year
	% compliance to audit plan	3 year Audit Plan	100%	99%	100%	100%	All meetings and audits were done as planned	None	None
	# of MM District meeting attended	MM District forum	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	4	4	All meetings were attended to	None	None
	% reduction of external audit queries	Audit reports	60%	60%	60%	60%	Most queries raised by A.G are responded to	None	None

Strategic objective	Strategic KPI	Projects/program me	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress/impact	Challenge	Recommendations
	Turnaround time on respond to A.G. queries by the Municipality	Audit Report	14 days	20days	7days	7days	The municipality has improved on its response rate to Audit queries	None	None
	Turn around time on respond to A.G. queries(by Departments)		2days	2days	2days	2days	The municipality has improved on its response rate to Audit queries	None	None
	# of Annual audit committee meetings held		4	4	4	4	All four Audit Committee meetings were held successfully	None	None
	# of Quarterly audit reports submitted to Council	Audit risk assessment	12	11	4	3	The municipality has appointed Risk officer	None	None
Develop a high performance culture for a changed,	# of performance audit committee meetings held	Audit committee	4	4	4	4	Audit committee is performing the functions of the Performance Audit committee	None	None

Strategic objective	Strategic KPI	Projects/program me	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress/impact	Challenge	Recommendations
diverse, efficient and effective local government									
	% of section 57 managers who have signed Performance Agreements		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	All section 57 managers have signed their performance agreements	None	None
	# of formal performance Assessments conducted(Individuals)	Performance assessment	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	2	0	The management agreed to have the last assessment in August 2010	None	None
	# Institutional PM reports to Council		4	4	4	4	All reports are submitted to Council	None	None
	% progress in the development & submission of Annual Report	Annual Report	100%	100%	100%	100%	The Annual Report was adopted in February 2010; Oversight committee was established to	None	None

Strategic objective	Strategic KPI	Projects/ programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress/impact	Challenge	Recommendations
							analysis the report for two months and the final report was approved with the Oversight report in March 2010		
	% progress in updating Asset register	Asset register	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The register is updated every time the new asset is received	None	None

5.3.2. Executive Support

5.3.2.1. Good Governance & Public Participation

Strategic Objective	Program me Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% adherence to public participation plan and program		100%	80%	100%	100%	Municipality adhered to its Public participation plan	None	None
		# of Quarterly Ward Committee meetings	Quarterly Mass Meetings	116	82	116	86	There are ward committees that are not adhering to their programmes	Ward committees not adhering to their programmes	To encourage ward committees to adhere to their meeting programme
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	# of functional ward committee	Ward committee monthly meetings.	348	209	348	316	Four wards failed to arrange meetings in the fourth quarter	Some wards do not honour their monthly meeting programme	To engage Ward Councillors and Ward committees to adhere to their meeting programme

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
									e	
		# of ExCo outreach program (local Imbizo) held	Quarterly EXCO Outreach meetings	12	12	4	3	Three ExCo outreaches were held in the following Areas: Kopi, Burgersfort Ext. 10 and Manoke village	All outreach went well except at Manoke Village where some individuals disrupted the meeting	There are great need for political intervention at Ga-Manoke
		# of Local Imbizo held	Quarterly Imbizo	12	12	4	4	Three Exco outreaches are held in the following Areas: Kopi, Burgersfort Ext. 10 and Manoke	All outreach went well except at Manoke Village where	All concerns regarding service delivery Ga-Manoke should be investigated

Strategic Objective	Program me Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
								village	some individuals disrupted the meeting	
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% of issues served or issues raised during local Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	100%	75%	100%	45%	No responses from sector departments	No responses from sector departments	IGR, Public participation and manager in the Mayor's office to ensure that responses are provided by other spheres of Government
		# of provincial Imbizo held	Provincial Imbizo held	4	4	2	3	All three provincial Imbizo's were well attendant by the community of Tubatse	No feedback from the province to the community	IGR, Public participation and manager from the Mayor's office to ensure that responses are provided by other spheres of

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
										Government
		% of issues served or issues raised during provincial Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	45%	Few issues were responded	Few issues were responded	IGR, Public participation and manager in the Mayor's office to ensure that responses are provided by other spheres of Government
		# of District Imbizo held	of District Imbizo	4	4	4	4	All District Imbizo's were attended to	No feedback on raised issues	IGR, Public participation and manager in the Mayor's office to ensure that responses are provided by other spheres of

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
										Government
		% of issues served or issues raised during district Imbizo submitted to relevant department or other spheres within 21 days	Response of the Department	100%	55%	100%	65%	Water, roads reported to the District Municipality.	No feedback to raised issues	IGR, Public participation and manager from the Mayor's office to ensure that responses are provided by other spheres of Government
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	# of presidential Imbizo held	presidential Imbizo	2	2	2	2	Heritage Celebration was held at Moroke on 24 September	None	Follow up to be made with the NCOP on promise they made to the

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
								2010, NCOP was held at Dr.C.N. Phatudi FET college from 23- 26 March 2010 in Praktiseer Tubatse Township		community
		% of issues served or issues raised during presidential Imbizo submitted to relevant department or other spheres within 14 days	Response from the municipality	100%	0%	100%	100%	Report submitted	None	None

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
Develop effective and sustainable stakeholder relations	Implementation of public participation plan	% of community members reached through public participation programmes (Cumulative # of attendants per public participation session/# of people in GTM)	Reporting indicator	70%	5%	30%	75%	29750 people were reached	Communication and transport	Community should be conscientized about important events
		# of Community facilitation done before the launching of projects	Stakeholders engagement/ establishment of steering committees	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	11	11	Kgautswane, Kalkfontein, TSwenyane, Bokome, Rietfontein, Ditenseng, Dresden, Mashamothane and Burgersfort	No stipends for steering committee members	Allocation of stipends for steering committee be introduced

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
		# of steering committees established before commencement of projects	Steering Committees established	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	11	11	Kgautswane, Kalkfontein, TSwenyane, Bokome, Rietfontein, Ditenseng, Dresden, Mashamothane and Burgersfort	No stipends for steering committee members	Allocation for stipends for steering committee be introduced
		# of public participation co-ordinated for Annual Report		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1	1	Council adopted Annual Report and established Oversight Committee to analysis the Annual Report	Minimum participation of community on the Annual Report analysis's	The Annual Report public participation should be treated as it is done with the IDP
		# of IDP/PUBLIC Participation Co-ordinated		1	1	1	1	IDP consultative meetings were held at Burgersfort, Sehlaku, Ga-Malekane, Phiring, Moroke and Praktiseer	Buses arrived late in some venues and in some they never turned up	Municipality to improve it co-ordination

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
									at all	
Develop effective and sustainable stakeholder relations	Communicating Municipal Information	# of interviews both electronic and print	Communication Strategy	12	14	12	19	More interviews than planned	None	None
		# of newsletters to be produce on quarterly basis	Communication Strategy	4	4	3	1	Other publications were shelved due to financial constraints	financial constraints	To increase communication unit budget
		# of advert for both electronic and print	Communication Strategy	8	16	4	11	Other departments do advertisements without the knowledge of the Communication unit	Inadequate co-ordination	To improve co-ordination of adverts
		# of events co-ordinated(Communication Strategy	12	13	12	7	Local Municipality participates in	None	None

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
		local, District, Province and National)						co-ordination of events from other spheres of Government		
Develop effective and sustainable stakeholder relations	Communicating Municipal Information	Media monitoring (both electronic and print)	Communication strategy (negative, positive and neutral)	Positive	Positive	Positive	Positive	There is a good relationship between media and the Municipality	None	None
		% progress in implementation the communication strategy for 2008/09 financial year	Annual review of Communication Strategy	60%	60%	100%	100%	2009/10 Communication Strategy adopted	None	None

Strategic Objective	Program me Objective s	Programm e KPI	Projects / Programme	2008/0 9 Annu al target	2008/ 09 Actua l Performanc e	2009/ 10 Annu al target	2009/10 Actual Perform ance	Progress / Impact	Challenge	Recommendati ons
Develop effective and sustainable stakeholder relations	Attending to special needs	# of advocacy programme s established : Youth, Geographi c Names, Children, Elderly, Aids Council, Disability, and Gender.		7	7	8	4	Some are functional: Geographic Name, LAC, Elderly and Gender	Budget constraints	that each line item to have funds allocated to it.- Internal Special Programmes Units to be established for mainstreaming
Develop effective and sustainable stakeholder relations	Attending to special needs	# of Advocacy established and to be reviewed: Youth, Gender, MRM, Geographi c Names & Elderly.		8	7	5	1	Youth Council was launched in 21-23 August 2009	The conferenc e declaratio n taken during the youth council conferenc e conflict with SAYC	To be reviewed in the next financial year

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
									constitution. Later some members of youth council were involved in mass protest and some were interdicted and since launch youth has never function and dispute by other youth formations.	

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
Develop effective and sustainable stakeholder relations	Attending to special needs	# Awareness campaign on Special Programmes: Youth Month, Women's Day, World Aids Day, International Disability Day.	Quarterly Awareness campaign	16	6	4	5	All awareness took place: Women's Day, HIV/AIDS Day, 16 Days of Activism, Disability Day, and Children Camping in Tzaneen.	None	None
Develop effective and sustainable stakeholder relations	Attending to special needs	# of Special Heritage celebrations conducted	Heritage celebrations	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1	1	National Heritage Day celebrated at Moroke on the 24 September 2009.	Tjate community challenged the event taking place at Ntwampe instead of Tjate village	Pre-consultation of communities before event take place
		# of Summits	Summits/Dialog	4	0	4	0	Instead of a summit a	Budget constraints	Sufficient Budget be

Strategic Objective	Program me Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
		on Special Programs (gender, youth, disability, geographic names & children)						workshop was convened for all the Special programmes.	.	allocated to the programme
		% progress in the development of policies on Youth; disability and Children		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	30%	Workshop conducted to special programmes on national framework	Budget constraints .	Sufficient Budget be allocated to the programme
		# of meetings with traditional leaders organised	Mayor meeting traditional leaders (4)	4	4	4	3	Meeting took place as planned except for one.	Dispute among Magoshes in service delivery project.	to review the public participation policy to ensure participation of all stakeholders including other

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
										Magoshes
		# of monthly political office bearer meetings	mayor and office bearer's meeting	12	12	4	2	Minimal progress made due to tight schedules	Other commitments affect the meeting schedule.	Adherence to meeting schedules
Develop effective and sustainable stakeholder relations	Attending to special needs	# of special projects facilitated: Life skill & early childhood centre, Mohlala Youth Agricultural Projects, Moroke Disabled Vegetation Garden,		8	8	6	3	Assisted the youth based projects to register as NPO's	Lack of donors	Municipal budget insufficient to fund project.

Strategic Objective	Programme Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
		Bogwasha Old Age Centre								
Develop effective and sustainable stakeholder relations		# of district mayors forum attend / number planned	District mayor forums	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	4	4	Excellent progress made.	Reports from forums meeting were delayed.	The District should send the report after the meeting.
		# of full time councillors meetings organised (12)	Mayor meeting full time councillors (12)	12	12	12	2	Minimal progress made due to tight schedules	Other commitments affect the meeting schedule.	Full time councillors and ExCo should address all issues raised to the municipality. Programme for Full time councillors and ExCo be developed.
Develop effective and		# of CDW reports	Coordination of CDW's	12	11	12	11	Circulated to sector	Sector department	IGR to intervene

Strategic Objective	Program me Objectives	Programme KPI	Projects / Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual target	2009/10 Actual Performance	Progress / Impact	Challenge	Recommendations
sustainable stakeholder relations		circulated to all departments (12)	monthly report (12)					departments	ts do not respond as expected	
Develop effective and sustainable stakeholder relations		# of CDW's deployed(27)		27	27	27	28	6 CDW trained and not appointed due to budgetary constraints	there are still some wards do not have CDW'S	Housing department should formalize the appointment of the remaining CDW's because in the next financial year this municipality will be having 31 wards.

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impacts	Challenges	Recommendations
Develop effective and sustainable stakeholder relations		# of capacity building workshops	capacity building workshops for committees of established programmes (4)	4	0	2	1	Leadership and Finance Management in partnership with ABSA	No funds to conduct our own workshops	To allocate sufficient funds for training
Develop effective and sustainable stakeholder relations		R-value allocated for capacity building workshops		R 0	0	80000	R 60,000		None	None

Strategic Objective	Programme Objective	Programme KPI	Project/Programme	2008/09 Annual target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impacts	Challenges	Recommendations
Develop effective and sustainable stakeholder relations		# of bursaries allocated to local people		5	5	20	0	No intake was made due to insufficient cash flow.	Insufficient funds	Increase allocations
		R-value allocated for bursaries		R100 000	R100 000	R200 000	0		Insufficient Cash flow	Increase allocations

5.3.2.2. Municipal Transformation and Organisational Development

Strategic Objective	Program me objectives	Instituti onal KPI	Projects/ Programm e	2008/0 9 Annu al Target	2008/09 Actual Performa nce	2009/10 Annual Target	2009/10 Actual Performa nce	Progress/Im pact	Challeng es	Recommendati ons
Develop a high performance culture for a changed diverse, efficient and effective local government		# of strategic planning worksho ps		1	1	1	1	Strategic planning was conducted on 19-21 October 2009	None	It should be conducted in the beginning of the financial year
		% of traditiona l leaders participat ing in council (11)		Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	100%	30%	Few Magoshes are attending	70% of Magoshes are not attending	the Mayor and the House of Traditional Leaders must intervene

Strategic Objective	Program me objective s	Instituti onal KPI	Projects/ Programm e	2008/0 9 Annu al Target	2008/09 Actual Performa nce	2009/10 Annual Target	2009/10 Actual Performa nce	Progress/Im pact	Challeng es	Recommendati ons
		% of resolutio ns impleme nted/res olutions taken per council sitting		Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Resolutions are being implemented	None	None
		# of quarterly reports from District Council represen tatives		Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	4	One report is submitte d by District Council represen tative	District representativ es don't report	Political Interventio n	One report is submitted by District Council representative
Develop a high performance culture for a changed, diverse, efficient and effective local	Reporting on Portfolio Committe e meeting planned per departme nt		Strategic Planning	12	8	12	8	09/09/2009, 22/10/2009, 07/11/2009, 26/11/2009, 25/01/2010, 29/03/2010, 24/05/2010 & 29/06/2010	Not all meetings succee ded	To meeting as per the meeting schedule

Strategic Objective	Program me objectives	Instituti onal KPI	Projects/ Programm e	2008/0 9 Annu al Target	2008/09 Actual Performa nce	2009/10 Annual Target	2009/10 Actual Performa nce	Progress/Im pact	Challeng es	Recommendati ons
government										
			Corporate Services	12	8	12	10	21/07/2009, 26/08/2009, 22/09/2009, 22/10/2009, 18/11/2009, 10/12/2009, 25/01/2010, 17/03/2010, 28/05/2010 & 15/06/2010	None	None
			Finance	12	10	12	12	21/07/2009, 24/07/2009, 20/08/2009, 16/09/2009, 22/10/2009, 10/12/2009, 21/01/2010, 12/02/2010,	None	None

Strategic Objective	Program me objective s	Instituti onal KPI	Projects/ Programm e	2008/0 9 Annu al Target	2008/09 Actual Performa nce	2009/10 Annual Target	2009/10 Actual Performa nce	Progress/Im pact	Challeng es	Recommendati ons
								12/03/2010, 21/05/2010, 25/05/2010 & 10 June 2010		
Develop a high performance culture for a changed, diverse, efficient and effective local government	Reporting on Portfolio Committee meeting planned per department		Technical Services	12	11	12	11	28/07/2009, 01/09/2009, 17/09/2009, 02/10/2009, 16/10/2009, 20/11/2009, 17/12/2009, 25/02/2010, 25/03/2010, 24/05/2010 & 18 June 2010	None	None
			Economic and Land Development	12	9	12	11	04/08/2009, 15/09/2009, 18/11/2009, 01/12/2009, 17/12/2009, 19/01/2010, 18/02/2010, 15/04/2010, 11/05/2010, 08/06/2010 & 17/06/2010	None	None

Strategic Objective	Program me objective s	Instituti onal KPI	Projects/ Programm e	2008/0 9 Annu al Target	2008/09 Actual Performa nce	2009/10 Annual Target	2009/10 Actual Performa nce	Progress/Im pact	Challeng es	Recommendati ons
			Community Services	12	12	12	10	17/07/2009, 03/08/2009, 11/08/2009, 15/10/2009, 17/11/2009, 17/12/2009, 20/01/2010, 02/03/2010, 16/03/2010 & 11/05/2010	None	None
Develop a high performance culture for a changed, diverse, efficient and effective local government	Reporting on Portfolio Committee meeting planned per department	# of monthly management meetings held	monthly management meetings	12	5	12	7	25/08/2009, 29/09/2009, 26/10/2009, 07/12/2009, 08/02/2010, 05/03/2010& 03/05/2010	Not all meetings succeeded	None
		# of Weekly Directors meetings held	Weekly Directors meetings	48	10	9	31/08/2009, 29/09/2009, 12/10/2009, 18/01/2009	Not all meetings succeeded	To meet as per the meeting schedule	9

Strategic Objective	Program me objective s	Instituti onal KPI	Projects/ Programm e	2008/0 9 Annu al Target	2008/09 Actual Performa nce	2009/10 Annual Target	2009/10 Actual Performa nce	Progress/Im pact	Challeng es	Recommendati ons
							10, 25/01/20 10, 01/02/20 10,10/05 /2010,24 /05/2010 & 21/06/20 10			
Develop a high performance culture for a changed, diverse, efficient and effective local government	Reporting on Portfolio Committee meeting planned per department	% progress in establishment of Oversight committee by 31 January 2009	Assess and review all council committees	100%	100%	100%	100%	<p>1. Political Leaders of the Council</p> <p> Cllr M E Motubatse Speaker Cllr A N Leshaba Chief Whip</p> <p>2. Non-Executive Council Members</p> <p> Cllr M W Mathebula Chairperson</p>	None	None

Strategic Objective	Programme objectives	Institutional KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								<p> Cllr D J Napo Cllr K M Magapa Cllr A S Makofane Secretary Cllr N M Moropane Cllr S P Mokoena Cllr M R Khoza Cllr M S Sekhukhune 3. Members of the Public Mr T T Marobane Mr W M Mamogale Attorney Mgiba Mrs Mpuru 4. Independent Structures </p>		

Strategic Objective	Program me objective s	Instituti onal KPI	Projects/ Programm e	2008/0 9 Annu al Target	2008/09 Actual Performa nce	2009/10 Annual Target	2009/10 Actual Performa nce	Progress/Im pact	Challeng es	Recommendati ons
								Auditor General Audit Committee		
Develop a high performance culture for a changed, diverse, efficient and effective local government	Reporting on Portfolio Committee meeting planned per department	% of councillors undergo ne training/ workshops	Councillors undergone training workshops	100%	5%	100%	15%	ExCo members are attending CMPD courses	85% of councillors are waiting to be trained	The 2010/2011 budget should accommodate training of all Councillors.
		# of departm ental meetings	Departmen tal meetings	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	12	5	21/10/2009, 29/10/2009, 18/03/2010, 17/05/2010 & 12/07/2010	Not all meetings succede d	To meeting as per the meeting schedule
		# of Council meetings conducte d	Council meeting	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	4	3	13/10/2009, 12/01/2010, 12/04/2010	None	None

Strategic Objective	Program me objectives	Instituti onal KPI	Projects/ Programm e	2008/0 9 Annu al Target	2008/09 Actual Performa nce	2009/10 Annual Target	2009/10 Actual Performa nce	Progress/Im pact	Challeng es	Recommendati ons
		# of Special Council meetings conducte d	Special Council Meeting	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	10	9	03/07/2009, 27/08/2009, 11/11/2009, 14/12/2009, 17/02/2010, 11/03/2010, 31/03/2010, 20/05/2010 & 31/05/2010	None	None
		# of ExCo meetings conducte d	ExCo meeting	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	12	9	27/08/2009, 29/09/2009, 27/10/2009, 24/11/2009, 15/12/2009, 26/01/2010, 23/02/2010, 30/03/2010 & 04/05/2010	None	None
		# of Special ExCo Meetings conducte d	Special ExCo	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	8	4	11/11/2009, 16/02/2010, 18/05/2010& 27/05/2010	Not all meetings succee de d	To meeting as per the meeting schedule

5.4. FINANCE AND ADMINISTRATION

Overview	The Finance Directorate is responsible for the general financial management of the municipality. The main objective being to ensure that the organisations finances are managed in an economic, efficient and effective manner. These financial practices are aimed at ensuring financial sustainability of the municipality, which will enable the municipality to meet its developmental and community needs.
Description of the Activities and analysis of the functions	<p>The Finance Directorate is divided into five main components, namely; expenditure, budget management, supply chain management, asset management and IT.</p> <p><u>Budget office</u> Its purpose is to manage the budgeting processes. Its functions are:</p> <ul style="list-style-type: none"> • Budget preparation • Budget control • Job costing <p><u>Revenue services</u> Its purpose: To render revenue collection functions. Its functions are:</p> <ul style="list-style-type: none"> • Billing • Credit control • Meter reading
	<ul style="list-style-type: none"> • Cash processing • Statistics and reporting • Property valuation admin <p><u>Expenditure control services</u> Its Purpose: To manage appropriation of funds Function:</p> <ul style="list-style-type: none"> • Bank reconciliation (control) • General ledger • Financial statement • Creditor payment control • Loan register control <p><u>Supply chain management services</u></p>

	<p>Purpose: To render supply chain management function</p> <p>Functions:</p> <ul style="list-style-type: none"> • Tendering • Stock control • Standing payment control • Reporting and enquiries <p><u>Assets management</u></p> <p>Purpose: To manage council assets</p> <p>Function:</p> <ul style="list-style-type: none"> • Fleet management • Asset register
	<p>Information Technology Division</p> <p>Purpose: Render information technology services to the municipality.</p> <p>Function:</p> <ul style="list-style-type: none"> • Set up and standardisation of hardware and software in all departments. • Maintenance of IT systems and handling of problems related to hardware and soft ware and their compatibility.
	<p>Strategic objectives of this function are:</p> <ul style="list-style-type: none"> • Develop fraud prevention and anti-corruption mechanisms and strategies. • Develop a SCM policy. • Develop BEE scorecards. • Develop a credit control and debt collection policies. • Develop a cost recovery and revenue enhancement strategy. • Implement the new property rates Act. • Training of personnel on the billing systems. • MFMA compliance. • GAMAP/GRAP/GAAP compliance. • Produce monthly, quarterly, half-yearly and annual financial statement. • Develop a plan to address AG's management letter. <p><u>Key issues for 2009/10</u></p> <ul style="list-style-type: none"> • Updating indigent register. • Implementation of revenue enhancement strategy.

	<ul style="list-style-type: none"> • Compliance to GAMAP/GRAP/GAAP. • Updating of asset register. • Improve Audit Opinion from Disclaimer to Unqualified Opinion • Implementation of fleet policy. • Revenue enhancement.
	Debtor billings: value of monthly billings

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09 & 2009/10)

5.4.1. Basic Service Delivery

Strategic Objective	Program objective s	Programme KPI	Projec ts/ Progr amme	2008/09 Annual Target	2008/09 Actual Performan ce	2009/1 0Annu al Target	2009/10 Actual Perform ance	Progress/I mpact	Challenges	Recommen dations
Optimise infrastructure investment and services	Updating of Asset register	% progress on updating Asset register	Asset management	100%	100%	100%	100%	The asset register up to date, final asset audit on cause for AFS	None	None
Optimise infrastructure investment and services	Proper procurement of goods and services	% of goods and services procured according to the policy		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Compliance challenges are addressed from time to time through meetings and workshops	None	None
		% of tenders which took maximum of 90days from advertisement up to when		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Reached target	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
		the tender is awarded								
Optimise infrastructure investment and services	Proper procurement of goods and services	% of tender (capital projects) that subcontracted 25% of the procurement to local business		30%	0%	75%	75%	Policy for sub contracting was amended and approved by council to enforce sub contracting		
		% of budget allocated to local SMME's		30%	48%	30%	64%	above target	None	None
		% progress in the review of Fleet management policy		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Reached target	None	None

Strategic Objective	Program objective s	Programme KPI	Projec ts/ Progr amme	2008/09 Annual Target	2008/09 Actual Performan ce	2009/1 0Annu al Target	2009/10 Actual Perform ance	Progress/I mpact	Challenges	Recommen dations
Optimise infrastructure investment and services	Proper procurement of goods and services	R-Value utilized in implementing Fleet Management policy		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1,500,000.00	R 1,350,000	Reached target	None	None
		% progress in implementation of IT infrastructure		0%	0%	100%	100%	Reached target	None	None
Optimise infrastructure investment and services	Proper procurement of goods and services	R- Value utilized in IT infrastructure maintaince		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	11,037,700.00	R 2,800,000	Reached target	None	None
Optimise infrastructure investment and services	Proper procurement of goods and services	% of goods and services procured according to the policy		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	75%	75%	Policy for sub contracting was amended and approved by council to enforce sub contracting	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Improve access to sustainable quality and affordable services	Development / review of indigent policy	% progress in the implementation of indigent policy	Indigent policy	100%	100%	100%	100%	indigent policy is implemented	Although the indigent policy is implemented, the number of beneficiaries are far below the poverty levels	To initiate an indigent registration campaign
		% of properly registered indigent actually receiving free basic services		100%	80%	100%	100%	indigent policy is implemented	Although the indigent policy is implemented, the number of beneficiaries are far below the poverty levels	To initiate an indigent registration campaign
		% of Equitable share utilised for Indigents (FBS)		2,5%	2,8%	2,5%	2,8%		The FBS expenditure is overstretched by the large number of	Expedited the issue of reviewing the ESKOM beneficiary before end of F/Y

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
									beneficiaries v/s the size of equitable share received	

5.4.2. Municipal Financial Viability & Management

Strategic Objective	Program objective s	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources	% of customers billed on time	Billing	100%	100%	100%	100%	Monthly bills sent on time, billing efforts also improved	Long outstanding solution to billing in the serviced townships	To start billing in the serviced townships
		% reduction in customer complaints on bills		100%	100%	90%	90%	Monthly bills sent on time, billing efforts also improved	Long outstanding solution to billing in the serviced townships	To start billing in the serviced townships
Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources	% of billed amount actually collected		80%	50%	80%	69%	Low collection caused by high arrears debt levels	Township collections remain problem	To start billing in the serviced townships

Strategic Objective	Program me objective s	Programm e KPI	Project s/ Progra mme	2008/ 09 Annu al Targe t	2008/0 9 Actual Performa nce	2009/1 0 Annual Target	2009/10 Actual Performa nce	Progres s/Impact	Challenges	Recommendati ons
		% of revenue collected vs targeted	Cost recovery strategy	80%	80%	85%	85%	Collectio n improve ment is due to recovery of arrears for previous years and grants	Refuse remains biggest loser	To improve collection on Refuse removal
Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources	% debt recovered/ collected		50%	33%	50%	18%	Debt recovery showed very small improve ment. 82% debt is over 90 days older	State departments are not paying their debts	To encourage state departments to service their debts

Strategic Objective	Program me objective s	Programm e KPI	Project s/ Progra mme	2008/ 09 Annu al Targe t	2008/0 9 Actual Performa nce	2009/1 0 Annual Target	2009/10 Actual Performa nce	Progres s/Impact	Challenges	Recommendati ons
		% reduction of outstanding service debtors to revenue(above 90 days)		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	50%	18%	Debt recovery showed very small improvement.	State departments are not paying their debts	To encourage state departments to service their debts
		R-value of budgeted intergovernmental grants received	Grants management	R65,2m	R66,2m	R111,988m	123,9m	All operational and capital grants are fully received	None	None
Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources	R-value of all cash (including Investment) at particular time		R6,2m	R7,9m	R8m	R5,6m	Available cash includes R3m for transport grants	Performed below target	Make contingency planned for overdraft

Strategic Objective	Program me objective s	Programm e KPI	Project s/ Progra mme	2008/ 09 Annu al Targe t	2008/0 9 Actual Perfor mance	2009/1 0 Annual Target	2009/10 Actual Perform ance	Progres s/Impact	Challenges	Recommendati ons
		R-value of monthly Opex	Expendit ure manage ment	R143.7m	R143.7 m	R146,5 m	R140,3m	Below the budgeted amount due to cash flow situation	Performed below target	Make contingency planned for overdraft
		% of Opex to revenue (service revenue & Opex grants)	Asset Manage ment	Not part of 2008/ 09 SDBI P	Not part of 2008/0 9 SDBIP	110%	110%	Reach target	None	None
Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources	% loan repayment (interest & redemption		100%	100%	100%	100%	Default payment addresse d through arrangem ent in May 2010	None	None
		% payment of statutory levies		100%	100%	100%	100%	Workmen compens ation paid	None	None

Strategic Objective	Program me objective s	Programm e KPI	Project s/ Progra mme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progres s/Impact	Challenges	Recommendati ons
								under arrangement		
		% overspent on monthly municipal salary budget		0%	0%	0%	0%	Reached target	None	None
Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources	% over/ under spending per department	Strategi c planning	0%	20%	2,5%	25,9%	Under spending due to cash flow situation	None	None
			Finance	0%	8,4%	2,5%	22,1%	Under spending due to cash flow situation	None	None
			ELD	0%	-7%	2,5%	29,6%	Under spending due to cash flow situation	None	None

Strategic Objective	Program me objective s	Programm e KPI	Project s/ Progra mme	2008/ 09 Annu al Targe t	2008/0 9 Actual Perfor mance	2009/1 0 Annual Target	2009/10 Actual Perform ance	Progres s/Impact	Challenges	Recommendati ons
Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources		Corporat e services	0%	25%	2,5%	17,3%	Overspe nding due to events, travel	Overtime , Legal issue and travelling	To improve spending on Overtime, Legal issues and Travelling
			Communi ty services	0%	-12%	2,5%	9,4%	Overspe nding due to events	None	None
			Executiv e Support	0%	-17%	2,5%	6,6%	Overspe nding due to travel and events	Events and catering	To manage spending on Events and catering
Increase financial viability through increased revenue and efficient budget management	Enhance the revenue from own and other sources		Technic al Services	0%	18%	2,5%	34,9%	Under spending due to cash flow situation	None	None
			Municip al manage r	Not part of 2008/	Not part of 2008/0 9	2,5%	7,9%	Overspe nding due to travel	Events and Travelling	To manage spending on Events and Travelling

Strategic Objective	Program me objective s	Programm e KPI	Project s/ Progra mme	2008/ 09 Annu al Targe t	2008/0 9 Actual Perfor mance	2009/1 0 Annual Target	2009/10 Actual Perform ance	Progres s/Impact	Challenges	Recommendati ons
				09 SDBI P	SDBIP			and events		
			External audit	7 days	3 days	7 days	7 days	Reached target	None	None
			Internal audit	7 days	7 days	7 days	2 days	Reached target	None	None

5.4.3. Good Governance & Public Participation

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Develop effective and sustainable stakeholder relation	Customer Relations	# of Masakhane campaigns/imbizo's conducted	Masakhane campaign	4	1	4	2	Ratepayers meeting held in July 2009 and May 2010	None	None
		# of monthly financial reports submitted to various stakeholders within ten days after the month end	Financial reports	12	12	12	11	Reached target	None	None
		# of quarterly financial reports submitted to various stakeholders within ten days after quarter ends	Financial reports	4	4	4	4	Reached target	None	None

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		# of half- yearly reports submitted to various stakeholders within ten days	Financial reports	1	1	1	1	Reached target	None	None
		# of 2008/09 financial statement submitted to AG by 31 August 2009	AG Report	1	1	1	1	Reached target	None	None
Develop effective and sustainable stakeholder relations	Sharing information and giving instructions	# of monthly departmental meetings held	departmental meetings	12	3	12	6	Few meetings held due to other departmental commitment	None	To improve on meetings
		# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12	12	11	Last meeting due mid July 2010	None	To improve on meetings
	Sharing information	# of District IGR meetings attended		4	4	4	4	Reached target	None	None
		# of Provincial IGR meetings		4	4	4	4	Reached target	None	None

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		attended								

5.5. CORPORATE SERVICES

Reporting level	Detail
Overview	Human Resource unit is responsible for rendering of HR services including recruitments, selection, induction and Legal services.
Description of the activity	<p>1. <u>Functions of this Department are:</u></p> <ul style="list-style-type: none"> • Render HR management; • Provide administrative support to department; • Provide legal advisory services; • Provide IEC services; • Manage all LR issues including LLF, negotiations and consultation; • To manage all training and developmental related matters e.g. WPSP; • To manage all health and safety related issues in compliance with legislation and • To develop and maintain legal complaint policies and procedures <p>2. <u>Strategic objective</u></p> <p>To promote social well being of the employees.</p> <p>3. <u>Key issues for 2009/10</u></p> <ul style="list-style-type: none"> • Development of by-laws and policies; • Establishment of civic centre; • Development of equity plan and • Recruitment and relation strategy.

**Analysis of
the function**

1. Number and cost to employer of all municipal staff employed
2. Professional (managerial/specialist);
 - Field (supervisor/foreman);
 - Office (clerical/administration);
 - Non-profession;
 - Temporary staff and
 - Contract staff

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09& 2009/10)

5.5.1. Municipal Transformation and Organisational Development

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Attract and retain best human capital to become employer of choice	Development of retention strategy	# of post on the Organogram	Recruitment strategy	229	224	299	299	Drawing of retention strategy and succession	Scarce skills required to fill certain posts	Skill scouting and establish database
	Conducting work study	# of posts filled against the # of posts on the Organogram		229	244	229	234	Aligning the existing posts with the Organogram	Development of job descriptions	Implementation of the wage curve collective agreement

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
	Conducting work study	# of women employees against the total # of posts filled		105	99	105	103	Aligning the existing post with the Organogram	No equity targets	Drafting of an equity plan
	Review and implementation of EE plan	# of disabled employees against the total # of posts filled		2	1	2	1	Aligning EE with the population stats	Increasing population termination and race	Reviewing of EE strategy
		# of youth employees against the total # of post filled		63	55	63	93	Establishment of Database	People with Disabilities not applying	Specify and reserve certain posts. Headhunting for target positions

		# of black employees against the total # of posts filled		220	215	220	226	Studying the trends on population increase	Lack of required qualification	Review equity plan
		# of white employees against the total # of posts filled		10	8	10	7	Few whites in the workforce	population increase	Review equity plan
		# of Indian employees against the total # of posts filled		1	1	1	1	Re-align EE with population increase	No application from Indians	Review recruitment strategy
		# of coloured employees against		1	1	1	0	Re-align EE with population increase	No application from Indians	Review recruitment strategy

		the total # of posts filled								
	Employee records audit	# of employment contract signed by all staff members		229	224	229	234	Up-dating Employee records	None	None
	Leave reconciliations	% of leave applications processed within one week	Leave administration processes	100 %	60%	100 %	90%	Reconciliation	Unauthorised leaves	Close monitoring by supervisors. Directors to delegate level one managers to monitor
		# of reports on sick leaves taken on Fridays	Reporting on monitoring of use/abuse of sick leave	4	1	3	3	Leave audit	Scattered offices	Systems to be put in place

		# of reports on sick leaves taken on Mondays		4	1	3	3	Leave audit	Scattered offices	Dedicated employee to handle leave reconciliation
		# of reports on sick leaves taken on day after pay day		4	1	3	3	Leave audit	Scattered offices	Dedicated employee to handle leave reconciliation
	Conducting work study	Total # of senior managers posts as per the organogram		8	6	8	8	On target	None	None
		# of senior managers posts filled		8	6	8	7	Resignation of 1 Senior Manager	None	The post to be filled

		# of women employees as senior manager against total posts filled		2	2	2	2	Review Equity, adopt and implement it	Increased population	Set equity targets
		# of disabled employees as senior manager against total posts filled		0	0	0	0	Review Equity, adopt and implement it	Increased population	Set equity targets
		# of youth employees as senior managers against the total posts filled		4	4	4	3	Review Equity, adopt and implement it	Increased population	Set equity targets

		# of black employees as senior managers		8	8	8	7	1 vacancy	None	None
		# of whites employed as senior managers		0	0	0	0	Review EEP	No applications	Adopt EEP
		# of Indian employed as senior managers		0	0	0	0	Review EEP	No applications	Adopt EEP
		# of coloured employed as senior managers		0	0	0	0	Review EEP	No applications	Adopt EEP

		Total # of middle management posts on the organogram		49	39	49	56	Review the Organogram complete	SALGA grading	Realign Organogram through benchmarking
		# of middle management posts filled against the total # of posts on the organogram		41	49	41	39	Below target	Financial constraints	Realign Organogram through benchmarking
		# of women employed at middle management level against the filled posts		16	13	16	11	Development of Job Descriptions	Financial constraints Employment equity	Realign Organogram through benchmarking

		# of disabled employed at middle management level against the filled posts		1	1	1	0	Review EEP	Lack of resources and facilities	Identify specific post for people with disability
		# of youth employed at middle management level against the filled posts		20	17	20	24	Above target	None	Source funds & provide relevant training
		# of blacks employed at middle management level against the filled posts		36	33	36	35	Below target	Lack of skills	Scout for rare skills

		# of whites employed at middle management level against the filled posts		5	5	5	4	Review EEP	No candidates	Expand recruitment mode
		# of Indian employed at middle management level against the filled posts		0	0	0	0	Review EEP	No candidates	Establish database to fish out relevant candidates
		# of coloureds employed at middle management level against the filled posts		1	1	1	0	Review EEP and Organisational structure	No application	Improve recruitment strategy

	Development and implementation of EwP strategy	# of employees supported by EwP	Employee wellness program	40	0	30	0	Home visit	Financial constraints	Separate budget for each OHS components
		R-value allocated to EwP		R 530,000		R 530,000		None	None	None
		# of OHS committee reports	OHS	4	0	4	3	Below target	Insufficient Resources	Purchase tools of trade
			Updating Organisational records system	100 %	40%	100 %	60%	Centralized record system	Security and confidentiality of records	Separate records from registry
		% compliance of OHS act		65 %	15%	65 %	15%	Less compliance with the OHS Act	Instable and slow pace in finalising civic centre	To ensure that civic centre starts in January as undertaken by developers

		# of reports on employees dismissed	Reporting	4	1	3	1	Employee was dismissed for taking bribe	The case took a longer time	Consistence in discouraging such behaviour
		# of reports on employees retrenched	Reporting	4	1	3	0	None	None	None
		# of reports on employees deceased	Reporting	4	1	3	1	Checking on all deceased beneficiaries	Difficulty in tracking next of kin	Updating of information in the employee files
		# of reports on employees retired	Reporting	4	1	3	0	None	None	None

		# of reports on employees resigned	Reporting	4	1	3	0	None	None	None
		% progress in conducting employee satisfaction survey	Employee satisfaction survey	100 %	25%	100 %	0%	No survey was conducted	Cash flow	Budget provisions
	Development and implementation of labour relations strategy	# local labour forum meetings	Local labour forum	12	8	12	8	Few meetings than expected	Some meetings failed to form quorum	Meet as per LLF schedule

		# of directors and managers orientated and trained in conducting disciplinary hearings		7	6	2	0	Identification of service provider and sourcing of funds	Lack of funds	Prioritise and source funds
		# of reports on employees charged with misconduct per employment categories	Reporting	4	1	3	0	Process to employ LRO is on	No LR officer	Directors to be responsible for the conducts of their subordinates

		# of reports on employees suspended against total employees charged with misconduct (per employment criteria)	Reporting	4	1	3	0	No suspensions were effected	Lack of capacity to act as chairpersons	Employ LRO
		# of reports on employees dismissed against total # of employees charged	Reporting	4	1	3	1	Employee file appeal	Case took long and lot of money	Employ LRO
Development and build skilled	Good credit rating	# of sec 57 managers undergo		3	3	3	3	One newly enrolled sec 57 manager & 2 other managers	None	Spread managers in different groups

and knowled geable work force		ne leadershi p develop ment training								
		# of employe es trained and develope d		127	127	100	175	Identify service provider processes	Funds and time	Divide employees in groups
		% completi on of service standard per directora te		100 %	100%	100 %	50%	Prepare training for the remaining employees	Developing a common understandi ng on the concept	Divide employees in groups
Develop ment and build skilled and knowled geable work force	Good credit rating	# of District IGR meetings attended		12	12	9	4	Few meetings held	Inadequate Communicat ion between the three spheres of Government	A manager has been seconded to attend the meetings
		# of Provincia		12	12	12	5	Strengthen contacts	Lack of information	Improve Coordination

		I IGR meetings attended								and the manager to report on progress
		# of departm ental meetings		12	12	12	3	Programme for meetings developed	Satellites Office are not catered for	Separate meetings to be held to accommodate satellites

5.5.2. Good Governance and Public Participation

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress /Impact	Challenges	Recommendations
Develop and improve system processes, procedures and policies by practicing sound governance	Good credit rating	% of service level agreement signed within 30 days after the appointment of service provider		100%	100%	100%	100%	Drawing and Procedures	Contract signed without legal involvement	Legal unit to provide procedure. The legal unit to be involved in contract management.
		# of reports on cases the municipality resolved against the total cases laid against it	Reporting	Not part of the 2008/09 SDBIP	Not part of the 2008/09 SDBIP	3	3	Three reports were produced	Cases took a longer time	Compliance implementation

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress /Impact	Challenges	Recommendations
		# of reports on cases the municipality laid against stakeholders/clients	Reporting	Not part of the 2008/09 SDBIP	Not part of the 2008/09 SDBIP	3	3	Three reports were produced	Cases took a longer time with lots of appeals	To exhaust internal resources first
		# of policies developed	Design, annual review and implementation of policies	13	13	3	25	Submit to relevant structure for approval	Implementation	Training for seniors for enforcement
		R –value allocated for policies development		R112,000	R0	28,000	R0	None	None	None
		# of municipal by-laws adopted	Design, annual review and implantation of	6	0	2	0	Re-view by-laws	Lack of enforcement and funds	Benchmark with other Municipalities and involve the provincial

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress /Impact	Challenges	Recommendations
			by-laws							department
		R –value allocated for development of by-laws		R 100,000	R0	R25,000	R0	None	None	None
		# of departmental meetings	Monthly departmental meetings	12	12	9	12	On target	None	None
		R-value allocated for training and development	Work place skill plan	R2m	R2m		R352,113.54	Review of WSP	Funds for training	Prioritise operational skills

5.6. STRATEGIC PLANNING

Reporting level	Detail
PMS unit is responsible for institutionalisation PMS based on the IDP.	
Description	<p>1. <u>Functions of the unit</u></p> <ul style="list-style-type: none"> • To manage the development, implementation and devolvment of PMS • To monitor all PMS activities and reporting thereof; • To render assistance to the internal audit, also acting as the performance audit unit; • To coordinate all reports linked/related to the department; • To compile the SDBIP based on the PMS as reflective of the IDP and alignment thereto; • Manage and monitor the implementation of SDBIP; and • To oversee all reporting done into the SDBIP. <p>2. Strategic objective</p> <ul style="list-style-type: none"> • To monitor and evaluate municipal performance. <p>3. Key issues for 2009/10</p> <ul style="list-style-type: none"> • Conduct quarterly monitoring sessions; and • Develop Annual Report, SDBIP and performance plans.

Integrated Development Planning unit is responsible for rendering services that are linked to it.

Description of the activity

1. Functions of the IDP unit
 - To manage, oversee and monitor annual review of IDP;
 - To oversee and manage write up of IDP; and
 - To monitor implementation of IDP.
2. Strategic objective
To integrate and monitor municipal plans.
3. Key issues for 2009/10
 - To produce a credible IDP; and
 - Conduct IDP/PMS forum.

IGR unit is responsible for rendering intergovernmental relations services

Description of the activity

1. Function of the unit
To manage, maintain and coordinate intergovernmental relations.
2. Strategic Objective
To link and report on issue from all spheres of government.
3. Key issues for 2009/10
 - Conduct ambassadorship feasibility study;
 - Conduct customer satisfaction survey;
 - Arrange intergovernmental meetings with all spheres of Government; and
 - Conduct intergovernmental relation workshop.

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09 & 2009/10)

5.6.1.. Local Economic Development

Strategic objective	Programme objective	Programme KPI	Projects /Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Address community needs through developmental spatial and integrated planning	To develop a credible IDP	% progress in development of IDP process plan	IDP	100%	100%	100%	100%	IDP process plan was completed and adopted by Council in the First Quarter. The process plan outlines the activities, responsible person and timeframe of 2009/10 IDP programs	None	None
		% progress in conducting Analysis phase	Analysis phase	100%	100%	100%	100%	The Analysis phase was developed and completed in the first Quarter. The document was adopted by council in the first quarter. It reflects Demographic profile, social	None	None

Strategic objective	Programme objective	Programme KPI	Projects /Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								profile, Institutional profile and SWOT analysis findings		
Address community needs through developmental spatial and integrated planning	To develop a credible IDP	R-Value utilized in conducting Analysis Phase		R20 000	R 20 000	R50 000	R0	No fund was utilized as the project was conducted internally	None	None
		% progress in conducting Strategic and Project phases	Strategic and Project phases	100%	100%	100%	100%	The phase was conducted in the third quarter. Strategic planning session was conducted at Hannah Game Lodge from the 28-29 January 2010	The phase was conducted behind schedule	The municipality should stick to it timeframe in terms of implementing its programmes. The time given for strategic planning session is

Strategic objective	Programme objective	Programme KPI	Projects /Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
										increase to enable the session to execute its function effectively with & efficiently.
		R- Value utilized in conducting Strategic and Project phases		R 80 000	R 80 000	R 70,000	R 70,000	The fund was utilized for accommodation, catering and paying facilitator	None	None
Address community needs through developmental spatial and integrated planning	To develop a credible IDP	% progress in conducting Integration phase		100%	100%	100%	100%	Projects from sector Departments ,District municipality and mining industries were intergraded in the Draft IDP	Sector Departments change projects without informing the municipality	The Municipality to improve its communication with sector Departments and develop a

Strategic objective	Programme objective	Programme KPI	Projects /Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
										feedback mechanism to update the affected communities with the changes
		R- Value utilized in conducting Integration phases		R20 000	R20 000	R50 000	R0	The project was conducted internally	None	None
		% progress in conducting Approval phase	Approval phase	100%	100%	100%	100%	The draft 2010/11 IDP document was adopted by Council in March 2010 and submitted to the MEC for Local government. It was taken out for public consultation on the 25th April 2010 which was done in six clusters. The final IDP was approved with	Poor attendance in some clusters which led to other clusters been rescheduled. Insufficient transport to transport	Events must be thoroughly advertised in all forms of local and national media and sufficient transport be

Strategic objective	Programme objective	Programme KPI	Projects /Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								comments from the Communities on May 2010 at Ba Tubatse Primary school. The document was submitted to the MEC for Local government within prescribed timeframe	the public to the IDP consultation meetings. There is still huge service Delivery backlog in the Municipality	provided to transport the public to the meetings.
Address community needs through developmental spatial and integrated planning	To develop a credible IDP	R- Value utilized in conducting Approval phases		R50,000	R50,000	R 70,000	R 70,000	The funds was utilized for providing transport to the public during public consultation meetings on IDP	None	None
		Total R - Value utilized in the Development and printing of IDP		R170,000	R170,000	R550,000	R 550,000	IDP productions/ copies	None	None

5.6..2. Good Governance & Public Participation

Strategic objective	Program me objective	Programme KPI	Projects/ Program me	2008/0 9 Annu al Target	2008/09 Actual Perform ance	2009/1 0 Annual Target	2009/10 Actual Performanc e	Progress/Imp act	Challenges	Recomme ndations
Develop effective and sustainable stakeholder relations	Promotin g stakehold er relationsh ip	# of IDP/PMS forum conducted	IDP/PMS forum	4	2	2	1	One IDP forum was arranged in the financial year.	Inadequate attendance of the forum by forum members	The municipalit y to improve its relationship with mining sector and request the assistance of the Premier's office in terms of sector department s which do not attend the IDP/PMS forum

Strategic objective	Program me objective	Programme KPI	Projects/ Program me	2008/09 Annual Target	2008/09 Actual Perform ance	2009/10 Annual Target	2009/10 Actual Performanc e	Progress/Imp act	Challenges	Recomme ndations
		R- Value utilized in conducting IDP/PMS forums		R50 000	R18 405	R 60,000	R 13,500	The funds was used for catering of forum members	None	None
Develop effective and sustainable stakeholder relations	Coordinat ion of IGR issues	# of intergovernment al relations and governance forum and meetings attended with SDM	District meetings	4	10	4	18	There has been an improvement in the monitoring of IGR meetings since the establishment of the IGR unit	None	None
		# of provincial intergovernment al relations and governance forum and meetings attended	Provincial meetings	4	8	4	5	There has been an improvement in the monitoring of IGR meetings since the establishment of the IGR unit	None	None
		% rating of municipal performance by municipal	Clients satisfactio n survey	60%	0%	60%	0%	No rating as the Department was unable to	The project was brought to a hold before	The survey be conducted at

Strategic objective	Program me objective	Programme KPI	Projects/ Program me	2008/0 9 Annu al Target	2008/09 Actual Perform ance	2009/1 0 Annual Target	2009/10 Actual Performanc e	Progress/Imp act	Challenges	Recomme ndations
		Clients						analysis the collected the information	completion due financial constraints.	beginning of the new financial year based on the performanc e of the previous financial year
		R-Value utilized in conducting client satisfaction survey		R50 000	R0	R50 000	R 0	No survey was conducted	Budgetary constrains	Sufficient funds be budgeted for conducting the Survey
Develop effective and sustainable stakeholder relations	Promote and implemen t Batho pele Principles	% progress in the implementation of Customer Care Frame Work		Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The framework is fully implemented	Municipal Department s take time to respond to complains from IGR units	Departmen ts to submit responses to the IGR unit on time

Strategic objective	Program me objective	Programme KPI	Projects/ Program me	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annual Target	2009/10 Actual Performanc e	Progress/Imp act	Challenges	Recomme ndations
		% progress in the development of service standards per Department		Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	100%	90%	Inputs are consolidated and only awaiting Council approval	Municipal Department s took time to submit inputs to the IGR unit hence the delay	The service standards be approved at the beginning of the new financial year
		% progress in the Development of Language Policy	Language Policy	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	100%	90%	The draft is completed and recommendations from Council have been incorporated into the draft	It is waiting for council approval	The language policy be taken to Council for approval
		% of customer complaints forwarded to relevant departments within 2 days	Help desk	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Complains are submitted to relevant departments in stipulated time	The municipal Department s are not adhering to the time	The department s must take serious considerati

Strategic objective	Program me objective	Programme KPI	Projects/ Program me	2008/0 9 Annu al Target	2008/09 Actual Perform ance	2009/1 0 Annual Target	2009/10 Actual Performanc e	Progress/Imp act	Challenges	Recomme ndations
									frame stipulated in the submission	on of the complains because they end up being reported to the Presidentia l Hotline
		% of customer complaints resolved and communicated to complainant within one month	customer complaint s resolved	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Meetings are arranged with the affected parties for resolution of disputes and concerns	Some sector department s are not honouring invitation nor respond on functions which are their competenci es	To establish and strengthen the Municipal Rapid response team

Strategic objective	Program me objective	Programme KPI	Projects/ Program me	2008/0 9 Annu al Target	2008/09 Actual Perform ance	2009/1 0 Annual Target	2009/10 Actual Performanc e	Progress/Imp act	Challenges	Recommen dations
Develop effective and sustainable stakeholder relations	Promote and implemen t Batho pele Principles	# of awareness campaigns / imbizo's (4)(Batho pele)	awarenes s campaign s	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	1	0	The campaign was delayed due to budgetary constrains	Budgetary constrains	Sufficient funds be budgeted for Batho pele campaigns

5.6..3. Municipal Transformation and Organizational Development

Strategic objective	Programme objective	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Develop and build skilled and knowledgeable workforce	Performance Review	% progress in the development of 2010/11 SDBIP	Development of 2010/11 SDBIP	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The 2010/11 SDBIP was approved by the Mayor on 27 June 2010	None	None
		R- value in development and printing of SDBIP		R100 000	R100 000	R100 000	R 0	The SDBIP was done internally and no expenditure was incurred	None	None
		# of management review meetings held	Performance Review	4	4	4	4	All Managements review meetings were held and the last one was held on the 14 -15 July 2010 at Khumula Game Lodge	None	None
		R-value utilized on management	Management review	R200 000	R94160	R200,000	R 86,086	Funds were utilized for accommodation	None	None

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		review						n and caterings		
		% progress in the development of 2010/11 performance plans	Performance plans	100%	100%	100%	90%	The performance plans are completed and are waiting for signatures by the Directors	None	None
		# ExCo-Makgotlas held		4	4	4	4	Four ExCo-Makgotlas have been held.	None	None
		R-value utilized on ExCo-Makgotlas	ExCo-Lekgotla	R200 000	R175 920	R 200,000	R 73,207	The money were spent on accommodation and catering	None	None
Develop and build skilled and knowledgeable workforce	Performance Review	# of monthly reports submitted to management/portfolio & ExCo	Monthly reports	108	108	12	11	The Department arranged and held monthly portfolio meeting to which monthly performance reports are submitted	None	None

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		# of quarterly performance reports submitted to Council	Quarterly reports	4	3	4	4	Four performance reports are submitted to Council..	None	None
		# of formal assessment conducted	Formal Assessment	2	0	2	0	No formal assessment was done. The scheduled one was postponed until further notice due to the ill - Health of the Panel chairperson. The municipal planned to have the final formal assessment after the 4th ExCo-Lekgotla.	The first formal assessment was postponed until further notice due to the ill - Health of the Panel chairperson	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
		# of mid- year reports submitted to council & MEC	Mid-year reports	1	1		1	The report was developed and submitted on time to both Council and	None	None

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								MEC for Local Government		
		% institutional scorecard rating	Score card rating	130%	0%	130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo Lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
		Strategic planning		130%	0%	130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.

Strategic objective	Programme objective	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								Lekgotla		
		Finance services		130%	0%	130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo Lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
Develop and build skilled and knowledgeable workforce	Performance Review	ELD		130%	0%	130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								Lekgotla		
		Corporate services		130%	0%	130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo Lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
		Community services		130%	0%	130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								Lekgotla		
		Executive Support		130%	0%	130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo Lekgotla	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.
		Technical Services		130%	0%	130%	0%	The mid- year formal assessment was not conducted and the Municipality is planning to conduct the final assessment after 4th ExCo	None	The Final formal assessment will be conducted after the 4th ExCo-Lekgotla.

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								Lekgotla		
Develop and build skilled and knowledgeable workforce	Development and submission of 2008/09 Annual Report	% progress with development & submission of Annual Report	Annual-reports	100%	100%		100%	The Annual Report was completed on time, a draft was adopted by council in February 2010 and an oversight committee was established to analyse the report.	The Delay of A.G. to release his/her Opinion and Audited Financial Report on time.	To engage the A.G. to release his/her Opinion on time. Departments to co-operate with A.G. during auditing period for him/her to release the opinion on time
		R-value utilised for the		R200 000	R 64 695	R150 000	R 63,783	The money paid to the service	None	None

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		development and printing of Annual Report						provider who assisted the municipality in the design of the report		
Develop and build skilled and knowledgeable workforce	Establishment of oversight Committee	Approved Annual Report within 60 days	Oversight Committee	1	1	1	1	The Final Annual Report and Oversight Report were approved by Council in April 2010 after the public was consulted to make input on the Annual Report	Inadequate participation level by the public on the Annual Report consultations	The Annual Consultation be well publicized in the local Media and national ones
Develop effective and sustainable relations	Sharing information and giving instructions	# of Portfolio Committee meetings held	Portfolio Committee meeting	12	12	12	11	One meeting was shelved during the IDP consultation to give the session sufficient attention it deserve	None	None

Strategic objective	Programme objective	Programme KPI	Projects/Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		# of departmental meeting held	Departmental meetings	12	9	12	10	Not all meetings were held as per Annual scheduled.	Some meetings were shelved during the IDP consultation to give the session sufficient attention it deserves	None

5.7. Economic and Land Development

5.7.1. Local Economic Development

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation and/ or review of LED strategy	% reduction of unemployment	LED strategy	5%	0%	5%	0%	information on labour force for the year 2007 acquired from stats SA	A long term strategic target not achievable over a year. - Capacity issue.	The target is broken into phases. The recruitment processes of getting relevant personnel are fast tracked.
		# of jobs created through LED activities	LED activities	80	670	1000	1297	Information obtained from our Tech. department and LDA Tubatse.	None	The Unit should continue working with other municipal depts. and sector depts. with regard to

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
										LED projects.
		# of jobs created through LED activities that benefited youth	LED activities	30	212	400	578	Information obtained from our Tech. department and LDA Tubatse.	None	The Unit should continue working with other municipal depts. and sector depts. with regard to LED projects.
		# of jobs created through LED activities that benefited women	LED activities	30	324	250	702	Information obtained from our Tech. Department and LDA.	None	The Unit should continue working with other municipal depts. and sector depts. with regard to LED projects.

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
		# of jobs created through LED activities that benefited the disabled	LED activities	20	1	50	10	Below target	Most activities carried out through the LED initiative projects do not cater for people with disability.	The Unit should continue working with other municipal depts. and sector depts. with regard to LED projects.
		# of job created that benefited undesignate d groups(Men)	LED activities	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	300	230	Below target	Although men do participat e, they show less interest in the LED activities.	The Unit should continue working with other municipal depts. and sector depts. with regard to LED projects.

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
	Coordination of Sector Fora	# of LED forum meetings	LED forum meetings	4	1	4	0	No LED forum meetings were held.	Some sector Fora not yet established	The Unit should develop a program for LED forum.
		# of other sector meetings	sector meetings	20	6	28	6	Fewer meetings than the target were called and succeeded.	Poor attendance by members.	The Unit should develop a program for LED sector Fora meetings
		R - value spent on sector Fora coordination	sector Fora coordination	R50 000	R 18,500	R 15,000	R3980,00	Amount utilised for transportation of forum members.	None	We should continue to budget for sector Fora coordination

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
	Develop ment and gazetting of ELD by - laws	# of ELD by-laws developed	ELD by-laws	3	3	2	0	No new by-law developed. The Dept. still working on the implementat ion of the existing By-Laws.	None	None
		# of ELD by-laws gazetted	ELD by-laws gazetted	3	0	2	0	No new by-law gazetted.	None	None

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
		Rand value spent on ELD bylaws	spent on ELD bylaws	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 500,000	0	No new by-law developed	None	None
	Supportin g of Poverty alleviation projects	# of poverty alleviation projects supported	poverty alleviation projects supported	8	6	6	7	Well on record. The support provided was not monetary.	Some projects are not listed on the municipal d/base.	To continue encouraging projects to register with the LED D/base.

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
		R-value allocated for the support of poverty alleviation projects	poverty alleviation projects supported	R400 000	R0	R 150,00 0	0	Project verification is done	Projects not having business plans.	Recommend ed that projects should consult LIBSA for assistance.
Create a stable economic environment by attracting suitable investors	Develop ment of Small Business	# of business linkage facilitated and established	SMME support	24	23	30	30	Well on record	Not all mines come on board regarding SMME support.	We should continue utilising the LIBSA services.
		R - value of business linkages	Business linkages	R20m	R48,6m	R30m	R49 905 926	The municipality is working with LIBSA	None	Municipality should continue to utilise LIBSA services.

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
		# of business registration facilitated	Business registration	100	208	120	197	Only CK1 are captured as complete registration	None	The unit should continue to utilise the LIBSA services.
		R - value- LIBSA support	LIBSA support	R 50,000	R0	R35,00 0	0	LIBSA was still using its own budget	None	Budget should not be withdrawn.
	Create skilled labour force	# of LED - aligned learnership	Learnership	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	60	530	The municipality has engaged the local mines to assist with Learnership	None	The unit should continue to engage the mines regarding learnership programmes.

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
		# of linkages established with FET colleges	linkages established with FET colleges	Not part of 2008/0 9 SDBIP	Not part of 2008/09 SDBIP	2	0	The municipality has engaged the local mines to assist with Learnership	None.	We should continue engaging the mines to get their buy-in on this issue.
		% progress in the development of Burgersfort Local Spatial Development Plan		No part of 2008/0 9 SDBIP	No part of 2008/09 SDBIP	40%	35%	Project inception report adopted by Steering Committee. Information gathering and analysis underway	None	Expedite implementation of project to specifications.
		R- Value spend on the development of Burgersfort Spatial Development Plan		No part of 2008/0 9 SDBIP	No part of 2008/09 SDBIP	R750,0 00	R 230,000	Claim for inception report paid.	None	None

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
Address community needs through developmenta l spatial and integrated planning	To avail land for settlemen t to low income groups	# of Residential sites demarcated		2000	1500	100	1500	1500 stands already demarcated at Praktiseer.	Illegal invasions are affecting the planned areas, which works against the objective s of the project.	Allocation of stands in line with Council Resolution. Seriously consider legal action against invaders in order to set a non-tolerance precedence.
	Manage Spatial Patterns	% township establishmen t applications considered within legislative stipulations	Compliance with section 96 of the Town Planning & Townships Ordinance 15 of 1986.	100%	71%	100%	8 out of 14 applicati ons approve d	0 new application s received, 6 old applications awaiting outstanding information.	Incomplet e applicatio ns received from applicant s.	Strict adherence to legislative requirements.
		% of Rezoning applications	Compliance with section 56 of the	100%	50%	100%	10 out of 35 applicati	2 new applications received	Incomplet e applicatio	Standard procedures to be applied

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
		considered within the legislative stipulations	Town Planning & Townships Ordinance 15 of 1986.				ons	plus 26 old applications, 3 have service problems, 2 have objections & some are awaiting outstanding information.	ns received from applicants.	throughout the municipality.
		% of sub-divisions applications considered within the legislative stipulations	Compliance with section 92 (1) (a) of the Town Planning & Townships Ordinance 15 of 1986.	100%	100%	100%	7 out of 12 applications	4 new application received; 1 old application awaiting Council Approval.	Incomplet e applicatio ns received from applicants.	Standard procedures to be applied throughout the municipality.
		% of consolidation s applications considered within the legislative stipulations	Compliance with section 92 (1) (b) of the Town Planning & Townships Ordinance 15 of 1986.	100%	100%	100%	1 out of 4 applications	2 new applications received; 1 old application.	Incomplet e applicatio ns received from applicants.	Standard procedures to be applied throughout the municipality.

Strategic objective	Program me objective s	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Perform ance	2009/1 0 Annua l Target	2009/10 Actual Perform ance	Progress/I mpact	Challeng es	Recommend ations
		% of consent applications considered within the legislative stipulations	compliance with clause 21 & 22 of the Greater Tubatse Land Use Manageme nt Scheme 2006	100%	100%	100%	3 out of 7 applicati ons	1 new application received; 3 old applications approved by Council.	Incomplet e applicatio ns received from applicant s.	Standard procedures to be applied throughout the municipality.
		% of building plans applications considered within the legislative stipulations	Compliance with section 4 of the National Building Regulations and Building Standards Act 103 of 1977.	100%	88%	100%	7 out of 24 plans approve d = 29%	New plans- 28; Old plans- 14; Year to date Total- 92; Revenue generated- R332, 907; Approved- 38; Not Approved- 54; Occupation Certificates issued- 64 .	Non-compliant plans submitted .	Enforcement of compliance to Building Regulations.

Strategic objective	Program me objectives	Programme KPI	Projects/pr ogramme	2008/0 9 Annual Target	2008/09 Actual Performance	2009/1 0 Annual Target	2009/10 Actual Performance	Progress/I mpact	Challeng es	Recommend ations
		# of consultative meetings held with key stakeholders		Not part of the 2008/0 9 SDBIP	Not part of the 2008/09 SDBIP	4	1	Hawker's Forum Established	Poor attendance of meeting by stakeholders	Stakeholders to encouraged to attend meetings
	Create and manage spatial information system	% progress in the updating of GIS	GIS	100%	70%	100%	80%	The system has been developed and installed, and is functioning well/ as expected. Base/ topographic al data has been populated into the system.	Lack of accurate cadastral data on the server. Some data may not be aligned/ configured adequately.	Department to acquire and procure adequate cadastral data to run the system. Alignment of data being done in-house by GIS Specialist.

Strategic objective	Programme objectives	Programme KPI	Projects/programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		Rand value spent on GIS management		Not part of the 2008/09 SDBIP	Not part of the 2008/09 SDBIP	R100,000	0	Quotation for cadastral data installation sought and procurement to be finalised next financial year.	Lack of adequate supply of credible service providers in the market.	Procure from established service providers; consider entering into short-term service contract with an established service provider.

5.7.2. Good governance and public participation

Strategic objective	Program me objective s	Program me KPI	Projects /progra mme	2008/0 9 Annual Target	2008/0 9 Actual Perform ance	2009/10 Annual Target	2009/10 Actual Perform ance	Progress/Imp act	Challenges	Recommendation s
Develop effective and sustainable stakeholder relations	Sharing informatio n and giving instruction s	# of Departme ntal meetings held	Departm ental meetings	12	7	12	5	Five Departmental meetings were held	None.	Regular management meetings are held. Need to improve on the departmental staff meetings.
	Sharing informatio n and giving instruction s	# of portfolio Committe e meetings	Portfolio Committ ee meetings	12	12	12	10	10 meetings were held, including 1 Special meeting.	No meeting held in March 2010	None.
	Sharing informatio n	# of District IGR meetings attended		4	4	12	7	Seven meetings were held	None.	None.
		# of Provincial IGR meetings attended		4	4	4	5	4 meetings with DLGH regarding EU and Burgersfort LSDP projects; 1	None.	None.

Strategic objective	Program me objective s	Program me KPI	Projects /progra mme	2008/0 9 Annual Target	2008/0 9 Actual Perform ance	2009/10 Annual Target	2009/10 Actual Perform ance	Progress/Imp act	Challenges	Recommendation s
								meeting with Premier's Office		

5.8. TECHNICAL SERVICES

Reporting level	Detail
Overview	To render Roads and Storm Water Services
Description of the activity	<p>1. <u>Function of the unit</u></p> <ul style="list-style-type: none"> • Create access to townships and villages through the development of a roads and storm water infrastructure within the municipal boundaries. • Maintain road signage. • Manage and maintain the roads for storm water infrastructure for the benefit of the community and all road users <p>2. <u>Strategic objectives</u></p> <p>To ensure the accessibility, usability and safety of roads within the municipal boundaries.</p> <p>3. <u>Key issues for 2009/10</u></p> <ul style="list-style-type: none"> • Manyaka, Mareseleng, Diphale and Tukakgomo Access Bridge; • Moraba and Kgautswane Small Access Roads; • Burgersfort, Praktiseer and Ohrigstad internal streets; and • Tjate and Leboeng community Halls.

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09 & 2009/10)

5.8.1. Basic Service Delivery

Strategic Objective	Program me Objectives	Program me KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Improve access to sustainable quality and affordable services	Supply of water	% progress in conducting a study on water supply at GTM	Water supply study	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	10%	Tender documents evaluated.	disagreements between GSDM & GTM on powers and functions	To speed up the evaluation and appointment of service provider
		# of new water connections in urban areas	Maintenance & Operation	180	177	180	53	new connection applications done in time	performance lower than target due to low applications	None, because it is application dependent.

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		Total amount of water and abstracted and purchased by the municipality		2135412	2131222	2135412	2070390	water has been provided with less technical interruption	none	none
		Total amount of water which is supplied and metered (KI)	Water supply study	1624168	1443102	1624168	1284070	water has been provided with less technical interruption	none	none
		% Reduction of network bursts and leaks per 100 km of water pipe		650(Was expressed in number)	455(Was expressed in number)	30%	43%	burst pipes were repaired on time		

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		# of new sanitation connections against the total # of household without sanitation in urban areas		180	177	180	53	new connection applications done in time	performance lower than target due to low applications	none, because it is application dependent.
		% progress in developing NDPG project Business plan	NDPG project Business plan	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	70%	status completed & serving in the next council, Township regeneration strategy at 50%	lack of readily available information needed to successfully complete the plans on time	consult and request studies previously carried out by the mines
		% progress in electrification of villages		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	98%	Bokome, Ditenseng & Kalkfontein have been energized, Lepelle and	Eskom delayed the energization to Month end of July for Lepelle &	Follow up with Eskom

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								Tswenyane will be energised on the 21 of July	Tswenyane	
Improve access to sustainable quality and affordable services	Supply of Electricity	Turn around time in fixing faulty streetlights		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	7 days	7 days	target met due to better co-ordination	None	None
		Turn around time in fixing faulty Traffic lights		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	7 days	7 days	target met due to better co-ordination	None	None
		# of households served with waste removal against total	waste Removal	4531/4531	4234/4234	4531	4291	Total number of households receiving refuse removal at Burgersfort and satellite	Continuous breakdown of compactor truck exhausted maintenance budget earlier than expected	To fix the compactor track

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		number of households (Service Authority Area)						areas		
Promote environmental sound practice and social development		Total volume general waste collected (m³)		34321	33256	8580	7547	Total volume of waste collected at households and landfill site		
		# of ROD obtained for all infrastructure projects		8	8	7	7	All RODs are obtained	None	None
		% progress in building RDP houses		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	all houses are completed	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		# of households added on the beneficiary list for FBE		3500	4435	3500	3500		None	None
		Total number of Access Bridges to be build	Access Bridges	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	3	3	3	None	None
		% progress with the Construction of Mareselen g small Access bridges.	Mareselen g small Access bridge	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	10%	15%	Site establishment is 85% complete. Contractor has ordered materials and waiting delivery	None	None
Optimise infrastructure investment and service	Promoting road connectivity in GTM	R-value spent in the construction of		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 1,500,000.00	R1,497,720.00	Site establishment is 85% complete. Contractor	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		Maresele ng small access bridge						has ordered materials and waiting delivery		
		% progress with Construct ion of Manyaka small access bridge	Manyaka small Access bridge	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The project is completed and the site handover was on the 17/12/2009	None	None
		R -Value spent in the constructi on of Manyaka Access bridge		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R1500 000.00	R1,50 0,000.00	Project is completed	None	None
		% progress with the Construct ion of Diphale	Diphale small Access bridges.	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The project is completed and the site handover was	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		small Access bridges.						October 2009		
		R-value spent in the construction of Diphale small access bridge		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 1,500,977.00	R1,500,977.00	Project is completed	None	None
		% progress with the Construction of Tukakgo mo small Access bridges.	Tukakgo mo small Access bridges.	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The project is completed and the site handover was on the 17/12/2009	None	None
		km of access roads constructed at Ga-	access roads	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	2	2	project completed site was handed over was on		

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		Moraba						January 2010		
		% progress with the Construction of Ga-Moraba(Leboeng) Access Road.	Ga-Moraba(Leboeng) Access Road.	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The project is completed and the site handover was on the January 2010	None	None
		R-value spent in the construction of Ga-Moraba access road		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 2,640,000	R2,640,000.00	The project is completed	None	None
		% progress in the construction of Riba-	Riba-Cross access Road	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The project is completed and the site handover was done	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		Cross access Road						June 2010		
		km of road constructed at Riba Cross		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1	1	The project is completed and the site handover was on 20/11/2010	None	None
		R-Value spent at the construction of Riba - Cross access Road		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 3,520,000.00	R3,520,000.00	The project is completed	None	None
		% progress with the Construction of Kgautswana small	Kgautswana small access Road	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The project is completed and the site was handed over	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		Access bridges.								
		R-value spent in the construction of Kgautswana small access bridge		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 2,800,000.00	R2,800,000.00	The project is completed	None	None
		Total km of roads upgraded to Tar	Road upgrading	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	6KM	6	All projects are completed	None	None
		% progress in the construction of Burgersfort internal Road	Burgersfort internal Road	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	30%	Site was handed over on the 21 of May 2010, contractor is busy with the excavation for the preparation	The project was delayed due to exchange of the land	Contractor was advised to put more resources on site

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								of road bed		
		km of internal road constructed at Burgersfort		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1,5km	0	Contractor is busy with the excavation for the preparation of road bed	None	None
		R-Value spent at the construction of Burgersfort internal Road		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 4,800,000	R 271,288	Engineer to submit certificate as there is progress on site	None	None
		% progress in the construction of Praktiseer internal Road	Praktiseer internal Road	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Project is completed and site handover was done May 2010	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		km of road constructed at Praktiseer		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	2km	2	Project is completed and site handover was done May 2010	None	None
		R-Value spent at the construction of Praktiseer internal Road		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 5,400,000	R5,400,000.00	R5,400,000.00	None	None
		% progress in the construction of Ohrigstad internal Road	Ohrigstad internal Road	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Project is completed and site handover was done May 2010	None	None
		km of road constructed at Ohrigstad				1,5km	1,5km	Project is completed and site handover was done	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
								May 2010		
		R-Value spent at the construction of Ohrigstad internal Road		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 4,897,300	R4,897,300	R4,897,300	None	None
		% progress in the building of Tjate community Halls	Tjate community Hall	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	The project is completed and site handover was on the 09/07/2010	None	None
		R-value spent in the building of Tjate community hall.		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 2,175,000	R2,175,000	R2,175,000	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		% progress in the building of Leboeng community Halls	Leboeng community Hall	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	100%	100%	Project is completed and site handover was done May 2010	None	None
		R-value spent in the building of Leboeng community hall.		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 2,175,000	R2,175,000	Project is completed	None	None
		# of BEE enterprise appointed		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	10	10	Ten BEE enterprises were appointed	None	None

Strategic Objective	Program me Objectives	Program me KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
		Total km of roads regravelled	None	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	25	15	Target was not achieved due to continuous breakdown of machinery	Continuous breakdown of machinery	Service provider must be appointed to reduce the delay during breakdown
		Total km of road graded against total km of gravel roads	O&M	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	200	1717.85	The target exceeded due to better co-ordination	Continuous breakdown of machinery	Service provider must be appointed to reduce the delay during breakdown
		# of project implemented through EPWP		8	8	10	10		None	None

5.8.2. Good Governance & Public Participation

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Develop effective and sustainable stakeholder relations	Sharing information and giving instructions	# Departmental meetings	Departmental meetings	12	12	12	8	None	None	None
		# of portfolio Committee held	Portfolio Committee meetings	12	12	12	12	None	None	None
	Sharing information	# of District IGR meetings attended		12	12	12	12	None	None	None
Develop effective and	Sharing informati	# of Provincia		12	12	12	12	None	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
sustainable stakeholder relations	on and giving instructions	I IGR meetings attended								

5.8.3. Local Economic Development

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities	# of designated people employed when building the small access bridges	Women	70	63	65	34	The implementation of Mareseleng Access Bridge started June 2010	None	None
			youth	60	173	60	41	The implementation of	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
								Mareselen g Access Bridge started June 2010		
			People with Disabilities	1	0	5	1		None	None
Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities	# of designated people employed when constructing Access roads	Women	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	52	38	None	None	None
			youth	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	48	44	Target exceeded due to labour intensive method used	None	None
			People with Disabilities	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	4	0	None	None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
			s							
		# of designated people employed when constructing Internal Roads	Women	33	99	52	24	The implementation of Burgersfort street started June 2010	None	None
			youth	36	116	48	22	The implementation of Burgersfort street started June 2010	None	None
Create Community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Providing employment opportunities		People with Disabilities	3	0	4	2	None	None	None
		# of designated people	Women	13	59	52	43		None	None

Strategic Objective	Programme Objectives	Programme KPI	Project / Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
		employed when constructing Community halls								
			youth	13	129	48	26		None	None
			People with Disabilities	1	0	4	0		None	None

5.9. COMMUNITY SERVICES

Reporting level	Detail
Overview	<i>It renders social services, including provision and management of library services to the community and provision and maintenance of parks, sports, art, recreation and cemetery facilities.</i>
Description of the activity	<ol style="list-style-type: none"> Function of the unit are: <ul style="list-style-type: none"> Issue library materials; Procurement of library materials and To provide administrative support to the multi-purpose community centres. Strategic objective Provide easy access to reading and information, promote development of arts and culture and promote mass participation in sport and recreation. Key issues for 2009/10 <ul style="list-style-type: none"> Promote reading and Promote sports and recreation
Overview	<i>To render environmental, recreation and parks services</i>
Description of activity	<ol style="list-style-type: none"> Function of the unit are: <ul style="list-style-type: none"> Ensure that parks are kept clean all the times; Identify and preserve the municipal heritage sites; Ensure that recreation facilities are put in place for the community; Develop and promote tourist attractions; Develop green areas as environmental up keep; Plant flowers and trees to beautify town, parks and cemeteries and See to the general upkeep of cemeteries. Strategy objective To promote healthy environment. Key issues for 2009/10 <ul style="list-style-type: none"> Rehabilitation of animal pound at Magakala. Establishment of new parks.

Reporting level	Detail
	<ul style="list-style-type: none"> Planting of trees. Development of cemetery management system
Overview	<i>Render protection service</i>
Description of the activity	<p>1. Function of the unit are:</p> <ul style="list-style-type: none"> Issuing of drivers licence and vehicle registration certificates. Test vehicles for road worthiness and issue certificates. Test learner's drivers and issue learners licences. Enforce road traffic laws and regulations. Ensure roads are free of roaming animals that may endanger road users. Develop plans and policies around potential for disasters. Take on coordination functions of activities during disaster. <ul style="list-style-type: none"> Emergency services Safety and security Welfare services <p>2. Strategic objective</p> <p>Maintain the safety of municipal citizen.</p> <p>3. Key issues for 2009/10</p> <ul style="list-style-type: none"> Refurbishment of Praktiseer traffic centre; Disaster management plan. Road safety campaigns

SDBIP Performance Indicators & Targets vs Actual Performance (2008/09 & 2009/10)

5.9.1. Basic Service Delivery

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
Improve access to sustainable quality and affordable services	To bring traffic services closer to the people.	% progress in Renovation of Steelpoort Roadworthy centre	Renovation of the centre	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	70%	10%	None	Insufficient funds to roll out the project	The project to be implemented in 2010/11 financial year.
		R- Value in the renovation of the Steelpoort Road worth centre		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R100 000	R 0	No expenditure was incurred and the project is deferred to 2010/11 financial year	Insufficient funds to roll out the project	Expert service provider be appointed
Promote environmental sound	To encourage compliance	# of Traffic Campaigns effected	Traffic management	Not part of 2008/09 SDBIP	Not part of 2008/09	4	2	Successfully implement	Inadequate Communication	The municipality to engage the

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
practices and social development	by regulation.	during seasons			SDBIP			ed pedestrian safety and arrive alive campaigns	ation and Poor Attendance of the campaigns by Stakeholders	Department of road and Transport in order to improve the operations.
		R - Value utilized in traffic Campaigns effected during seasons		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R 42,400	R 42,400	All funds allocated for the project were utilized	None	None
		# of Traffic joint Operations conducted		12	16	10	12	High achievement was due to the operation of the PVA at Ntwampe sport complex	None	That all stakeholders be included
Improve access to sustainable quality and affordable	Establish community facilities in line with community	% progress in facilitating the establishment	Mapodile TSC	100%	40%	100%	30%	Tender processes closed and service	None	Continuous monthly meeting with all stakeholder

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
services	needs	nt of Mapodile Thusong service centre						provider will be appointed soon.		
		% progress in the maintenance of Driekop and Mokgotho Community hall	community Halls	20%	0%	100%	0%	Maintenance plan in place	Manpower challenges anticipated.	To start with implementations
	To improve library services.	# books acquired for all GTM libraries	Book acquisition	50	159	25 Books	1849 Books	1508 books were provided by DSAC & 341 by the Municipality	Shortage of Research and Engineering books	Research and Engineering books to be prioritized in 2010/11 financial year.
		R-Value utilized for the purchase of books.		R40 000	R39 793,54	R 60,000	R 60,087.41	The allocation was fully utilized.	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
		# of library outreach programme(Library promotion plan) conducted	Library outreach programme	4	4	4	4	Outreach was replaced by inviting users to libraries.	The current approach do not suit all users	Approaches have to be altered to suit most of the library users
		% increase in Library users due to implementation of library outreach programme(Library promotion plan)		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	10%	67%	Library Users have increased by 67%	Complaints about Saturday closures	Library to open on Saturdays to accommodate all users.
Promote environmentally sound practices and social development	To improve the general look of the environment	# of Greening of schools competition conducted	Greening of schools competition	None	None	0	0	Adjusted	None	None
		Arbor Day Celebration	Arbor Day Celebration	1	1	1	1	Celebrated at Ga Mashishi	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
								Village.		
		R- value allocated for Arbor day and school competition		No - Value was allocated	No - Value was allocated	R30 000	R 25,000	Utilized for logistical arrangements	None	None
	Environmental restoration and rehabilitation.	# of trees planted during Arbor day celebration	Tree planting	500	500	700	710	Additional trees were planted during Greening of Limpopo	None	None
		% of planted trees that are surviving/Well maintained		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	90%	85%	85% are well maintained	None	None
	Environmental restoration and rehabilitation.	# of parks established	Parks establishment	2	1	2	0	Lack of funds	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
		R-Value for parks and trees	Parks and trees	R52 000	R0	R150,000	R150,000	Affected by budget adjustment	Affected by budget adjustment	To reconsider in 2010/11
Optimise infrastructure investment and services	To improve the general look of the environment and comply with SABS standard at traffic centres	% progress in the Review of maintenance plan for parks, open spaces, cemeteries, sports centres and traffic centres.	Maintenance Plan	100%	50%	100%	80%	Maintenance is progressing well	None	None
Maintain and upgrade quality municipal assets.	To ensure care and sustainability for the municipal assets & facilities	% progress in compliance with the developed Cemetery Management System	Cemetery Management System	100%	75%	70%	80%	Graves are numbered according to grave register	None	None
		% progress in the debushing and maintenance	Maintenance of open spaces	50%	20%	70%	75%	None	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
		e of open spaces.								
		% progress in the maintenance of cemeteries.	Maintenance of cemeteries	100%	75%	100%	70%	Grave numbering, Debushing & burials are in order.	None	None
		% progress in the maintenance of parks.	Maintenance of parks	100%	55%	100%	75%	None	None	None
		R- Value for the maintenance of parks, open spaces, cemeteries and sports centres.	R Value for maintenance	R52 000	R52 000	R70 000	R 17,500	Purchases of irrigation equipments	Budget Unavailability before execution of activities	None
Promote environmentally sound practices and social development	To ensure compliance to the approved Disaster Management Plan	% progress in the implementation of disaster management plan	Disaster Management Plan	100%	55%	40%	70%	Purchase of relief materials. Supplied victims with blankets	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
								and madras foam.		
		# of meetings held with stakeholders	Disaster Advisory Forum	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	4	2	Facilitated meetings with all Fire Prevention Association, and the meetings were successful	None	None
	To ensure that disasters are responded to within the specified time frame.	% of disasters responded to within 12 hours.	Disaster response	KPI was expressed in Numbers	KPI was expressed in Numbers	100%	98%	All reported cases were attended to and others deferred to the District.	Reported cases were all recorded.	None
		R- Value utilized in the implementation	Disaster Management Plan	R80 000	R50 000	R25 000	R 0	18 cases responded were structural	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
		ion of disaster management plan						fire related and 4 were veld fire related and 3 storms related. Relief materials were distributed after assessment has been done.		
	To reduce accidents caused by stray animals	% in the functionality and effective of animal pound	Animal Pound	100%	10%	80%	0%	The pound is established but has shortage of human resource	Lack of personnel	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
		R-Value utilized in the operationalizing the Animal pound		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R25 000	R 0	None	None	None

5.9.2. Good Governance & Public Participation

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/ Impact	Challenges	Recommendations
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events	Art & Culture Activities	Art & Culture Activities	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	4	3	3 levels on beauty Pageant ,I can sing & theatrical competitions	Depletion of budget before execution of planned activities	None

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events	# of Art & Culture indaba held		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	0	0	Adjusted	Adjusted	Deferred to 2010/11 financial year
		# of Art & Culture activities conducted	Beauty Pageants	The KPI was expressed in %(100%)	The KPI was expressed in %(100%)	1	3= Local, District and provincial participation.	Winners on all levels.	None	None
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events	# of meetings held with Arts & Culture Council		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	12	9	09 meetings were held. Some meetings were postponed and focus was on the functionality of the Ntwampe PVA	None	None

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events	# of cultural shows conducted	Cultural show	The KPI was expressed in % (100%)	The KPI was expressed in % (100%)	1	1	Held through "I can sing competitions"	Confusion with regard to needed genres	None
		# of Authorship conducted	Authors hip workshop	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1	Adjusted due to budgetary constraints.	Adjusted due to budgetary constraints.	Adjusted due to budgetary constraints.	None
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events	R-value spent on Art & Culture activities		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R20 000	R 85,210	94% of the budget is spent	None	None
		# of Show grounds establishment	Show grounds establishment	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	0	0	Land issues	Land issues	None

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events	# of sporting activities held	OR Tambo games	60	63	7	7	Executed as planned	Adjusted	Deferred to 2010/11 Financial year
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Mayoral Cup	1	0	1	1	Held on the 02 .06.10 at Ntwampe Sports Complex.	None	None
			Fun Walk	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1	1	Held on the 22 .08.09 at Dithering Village.	None	None
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Indigenous games	1	1	1	1	Held 07.11.09 at Tswelopele Sports Ground.	None	None

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
			Mayoral golf tournament	1	1	0	0	Adjusted	Adjusted	None
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events		Cricket	Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	1	1	Held 03.09.09 at Itirele p. School	None	None
To develop effective and sustainable stakeholder relation	promote community participation in Arts and Cultural events	# of friendly games municipality played	Friendly games/ Sport days/Road show	4	4	4	4	Friendly games held as planned	None	None
		R-Value utilized in sport activities.		R220 000	R219 728	R140 000	R 800,000	More funds were spent due to Extra amount that was allocated to the PVA	None	None

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
To develop effective and sustainable stakeholder relation	To promote community Health	% progress with the implementation of the HIV/AIDS strategy	HIV/AIDS strategy	100%	100%	50%	50%	Implemented as planned	Lack of HIV/AIDS Coordinator	Appointment of HIV/AIDS coordinator
		R - Value utilized in the implementation of the AIDS/HIV strategy		Not part of 2008/09 SDBIP	Not part of 2008/09 SDBIP	R100 000	R 4,200	The fund was utilized for the duplication of strategy documents.	Budget Unavailability before execution of activities	None
To develop effective and sustainable stakeholder relation	To promote community Health	Facilitate the acquisition of HIV/Aids prevalence rate for the past six months	HIV & Aids Statistics	4	4	4	3	3 Updates have been received from the department of Health and one still outstanding	Poor coordination from the Municipality	None
To develop effective and sustainable stakeholder relation	To promote community Health	# of HIV/Aids campaigns held	HIV/Aids campaign	3	3	4	4	GTM facilitated and participated in all of them	None	None

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
To develop effective and sustainable stakeholder relation	To promote community Health	R- value allocated for the HIV/AIDS campaigns		R80 000	R79 922	R140 000	R 35,000	Spent only on three campaigns	None	None

5.9.3. Municipal Transformation and Organisational Development

Strategic Objective	Programme objectives	Programme KPI	Project s/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
Develop and build skilled and knowledgeable workforce	Sharing information and giving instructions	# of departmental meetings	Departmental meetings	12	12	12	12	12 ordinary and one special meetings were facilitated.	None.	None
Develop and build skilled	Sharing information and	# of portfolio Committee	Portfolio committee	12	12	12	12	12 meetings facilitated.	None	None

Strategic Objective	Programme objectives	Programme KPI	Projects/ Programme	2008/09 Annual Target	2008/09 Actual Performance	2009/10 Annual Target	2009/10 Actual Performance	Progress/Impact	Challenges	Recommendations
and knowledgeable workforce	giving instructions	conducted	ee							

Chapter 6

Conclusion

6. CONCLUSION

In conclusion to the Annual Report, the following key issues deserve mention for appropriate summary:

6.1. Electricity Programme (2009/2010)

The municipality through partnership with the Department of Energy's funding programme, earmarked to speed up the electrification programme in Municipalities, managed to electrify 1450 households during the 2009/2010 financial year, in the following villages, Lepelle, Tswenyane, Bokome, Ditensing and Kalkfontein at the tune of R11,7m. Almost all projects were completed and energised on time before the world cup, except for Lepelle which was to be energised at a later stage.

6.1.1. Bulk electricity Supply and backlog

Bulk supply or capacity remains an obstacle in the fight against electricity backlog, however Eskom has made commitments to build new and upgrade existing power stations in the next five years. The backlog is currently at 28 961 HH, which represent 43% backlog.

6.1.2. Provision of Free Electricity

Currently the municipality is providing free basic electricity to the indigents which are situated in Eskom licensed area. About 9292 households benefited from the Free Basic Electricity during the year under review. The figure is an average for the whole year as beneficiary statistics would vary for every month depending on the token collection rate

6.2. Roads Provision

The municipality has completed the upgrade of a total of 4.5km from gravel to tar in Praktiseer, Riba Cross and Ohrigstad, and a total of 4km's length of gravel road was re-gravelled at Kgautswane and Ga-Moraba. Through the Municipality's public works unit a total of 15km's of road was re-gravelled.

6.3. Poverty alleviation programme

Through various municipality programmes, a total of 1297 job opportunities were created during the 2009/2010 financial year targeting youth, woman and disabled.

6.4. HIV strategy implementation

HIV remains a thorny issue; however numerous efforts had been made through awareness campaigns to enhance consciousness to a varied spectrum of the community and thereby realising the key tenet of the strategy adopted during the year under review. Commendable praise is owed to the Local AIDS Council which embraced to advance the objectives of the above mentioned strategy.

6.5. Transfer of water services

The SDM together with GTM initiated and facilitated the transfer of the water services back to the WSA (SDM) for the purpose of correcting and creating proper process which will ensure legislative compliance in rendering the service, both at the level of WSA and WSP.

6.5.1. Bulk infrastructure

The limited bulk infrastructure remains a stumbling block in realising standard provision of water, highly potential economic growth, property development and equally affect the income for the Municipality. A substantial amount of money needs to be allocated to address the related challenges

6.6. Land bottlenecks

The municipality given its predominance of rural areas, is found victim of communal land which is typical of other rural areas where land allocation is a nightmare for commendable settlement and planning. Private land ownership is also a typical feature present especially in urban centres. The two features above proves difficult for the municipality to advance strategic developments with ease as most of the negotiation processes consume quality time supposed to replace intense planning and implementation.

6.7. Leased land

The municipality through ELD department initiated a process of leasing pockets of land belonging to the Municipality in order to attract economic growth and land development through private sector initiatives, some of the development initiatives are at various stages of planning (EIA and not limited to that), however the progress had not been as per the expected rate, which is equally affecting the projected income anticipated in the initiatives

6.8. Planning of Burgersfort CBD

- **Private land ownership**

The land in Burgersfort is predominantly owned by the private sector, which is both an opportunity and a challenge, an opportunity because the private sector can mobilize resources and put infrastructure necessary for the development, but equally a challenge when private sector is gripped by greed, through inflating prices to the level that only the mines can afford, leaving land unattainable to individuals.

- **Bulk Infrastructure Investment**

The lack of bulk infrastructure funding and development within areas of potential growth impact negatively by diverting potential future investors to our neighbouring municipality i.e. Lydenburg which is able to respond promptly to the needs of land development through their available infrastructure

6.9. RECOMMENDATION

- A lot of emphases need to be given to the growth and development of the Municipality with a special focus on the development of bulk infrastructure, on water and sewage, as well as electricity. Proper infrastructure is key and instrumental in attracting private and public investment.
- Therefore institution such as SDM needs to prioritise and focus their resource towards assisting Municipalities to realise their economic plans, by working and coordinating resources in a concerted effort, in which a single investment exercised is able to trigger multiple investment as a result of one. Currently Municipality is losing a lot of investment and economic growth to Lydenburg, and Lydenburg is growing at the expense of GTM's inability to respond to infrastructure needs, therefore infrastructure is required to contain and manage economic development.

The infrastructure Projects records since 2006/07 financial year till to date.....

Financial Year	Village/Town	Project Category	Households To/or Benefited	Description	Budget & Funding Source	Expenditure To Date	Progress To Date	Status
2006/2007	Mapodile Ward 02	Roads	727	Upgrading of road from gravel to surface	R 2,500,000.00	R 2,500,000.00	100%	Completed
2006/2007	Ohrigstad Ward 01	Roads	230	Upgrading of road from gravel to surface	R 3,500,000.00	R 3,500,000.00	100%	Completed
2006/2007	Praktiseer Ward 13	Roads	4,800	Upgrading of road from gravel to surface	R 4,828,307.85	R 4,828,307.85	100%	Completed
2006/2007	Burgersfort Ward 18	Roads	2,000	Upgrading of road & storm water drainage	R 6,219,124.00	R 6,219,124.00	100%	Completed
2006/2007	Ngwaabe Ward 29	Roads	3,980	Upgrading of road from gravel to surface	R 3,890,754.01	R 3,890,754.01	100%	Completed
2006/2007	Ohrigstad Ward 01	Electricity	230	Installation of Street and Communal Lights	R3,000,000.00	R3,000,000.00	100%	Completed
2007/2008	Ohrigstad Ward 01, Mapodile Ward 02, Praktiseer Ward 13 & Penge Ward 16	Cemeteries	7,982	Upgrading of Cemeteries	R6,040,000.00	R6,040,000.00	100%	Completed
2007/2008	Ntwampe Ward 14	Upgrading	32,575	Sports Facility	R 3,171,317.00	R 3,171,317.00	100%	Completed

2007/2008	Ext. Praktiseer Ward 13	Roads	4,800	Upgrading of road from gravel to surface & storm water drainage	R 4,100,000.00	R 4,100,000.00	100%	Completed
2007/2008	Ext. Burgersfort Ward 18	Roads	32,692	Upgrading of road & storm water drainage	R8,800,000.00	R8,800,000.00	100%	Completed
2007/2008	Ngwaabe Ward 29	Internal Roads	3,980	Upgrading of road from gravel to surface	R 4,565,000.00	R 4,565,000.00	100%	Completed
2007/2008	Municipal Villages High mast Lights	Electricity	32,692	Installation of Apollo light	R1,500,000.00	R1,500,000.00	100%	Completed
2007/2008	Magakala Ward 14 Manoke Ward 18	Electricity	2,147	Electrification of households connections	R5,000,000.00	R5,000,000.00	100%	Completed
2007/2008	Burgersfort Public Transport Interchange Facility Ward 18	Roads & Bridge	32,692	Upgrading of internal roads, pedestrian walkways & overhead bridge	R14,000,000.00	R14,000,000.00	100%	Completed
2008/2009	Ext. Praktiseer Ward 13	Roads	4,800	Upgrading of road from gravel to surface & storm water drainage	R 3,700,000.00	R 3,700,000.00	100%	Completed
2008/2009	Praktiseer Ward 13	Roads	4,800	Upgrading of road from gravel to surface	R5,552,149.85	R5,552,149.85	100%	Completed
2008/2009	Burgersfort Ward 18	Roads	32,692	Extension of laying	R 5,400,000.00	R 5,400,000.00	100%	Completed
2008/2009	Driekop Ward 07	Building	5,425	Construction of	R	R 2,250,000.00	100%	Completed

				Community Hall	2,250,000.00			
2008/2009	Mokgotho Ward 16	Building	370	Construction of Community Hall	R 2,250,000.00	R 2,250,000.00	100%	Completed
2008/2009	Ga-Malekane Ward 27, Diphale Ward 08, Mapareng Ward 01, Madiseng Ward 05 & Taung Ward 22	Bridge	9,161	Construction of access bridges	R 7,700,000.00	R 7,700,000.00	100%	Completed
2009/2010	Riba-Cross to Ga-Riba Ward 04 & 19	Roads	3,817	Upgrading of road from gravel to tarred.	R 3,520,000.00	R 3,520,000.00	100%	Completed
2009/2010	Moraba Ward 26	Roads	300	Regravelling of rural road	R 2,640,000.00	R 2,640,000.00	100%	Completed
2009/2010	Kgautswane Ward 24	Roads	1,163	Regravelling of rural road	R 2,800,000.00	R 2,800,000.00	100%	Completed
2009/2010	Praktiseer Ward 13	Roads	4,800	Upgrading of road from gravel to surface & storm water drainage	R 5,400,000.00	R 5,400,000.00	100%	Completed
2009/2010	Ohrigstad Ward 01	Roads	230	Upgrading of road from gravel to surface & storm water drainage	R 4,897,300.00	R 4,897,300.00	100%	Completed
2009/2010	Leboeng Ward 26	Building	2,611	Construction of Community Hall	R2,175,000.00	R2,175,000.00	100%	Completed
2009/2010	Tjate Ward 08	Building	225	Construction of Community Hall	R 2,175,000.00	R2,175,000.00	100%	Completed
2009/2010	Tukakgomo Ward	Bridge	553	Construction of	R1,500,000.00	R1,500,000.00	100%	Completed

	02			access bridge				
2009/2010	Manyaka Ward 10	Bridge	677	Construction of access bridge	R1,500,000.00	R1,500,000.00	100%	Completed
2009/2010	Mareseleng Ward 25	Bridge	2,268	Construction of access bridge	R 4,500,000.00	R1,497,720.00	65%	Construction
2009/2010	Burgersfort Ward 18	Roads	32,692	Upgrading of road from gravel to surface & storm water drainage	R 4,800,000.00	R1,556,552.41	78%	Construction
2009/2010	Kalkfontein Ward 02, Ditensing Ward 06, Bokome Ward 06, Lepelle Ward 26 & Tswenyane Ward 26	Electricity	1,293	Electrification of households connections	R 11,726,000.00	R 11,726,000.00	100%	Completed except Lepelle awaiting Eskom to energised
2009/2010	Mandela Ward 04, Molongwane Ward 12 and Taung Ward 22	Bridges	3,366	Rural Development Programme Small Access Bridges	R 1,200,000.00	R 1,200,000.00	100%	Completed
2010/11	Praktiseer Ward 13	Roads	4,800	Upgrading road from gravel to surface & storm water drainage	R3,281,000.00	R344,505.00	0%	Adjudication Stage
2010/11	Ngwaabe Ward 29	Roads	4,852	Upgrading of road from gravel to surface & storm water drainage	R2,500,000.00	R0.00	0%	Tender Stage
2010/11	Tidintitsane Ward	Bridge	396	Construction of	R1,700,000.00	R942,119.00	84%	Construction

	3			access bridge				n
2010/11	Bothashoek Ward 20	Roads	2,495	Upgrading of road from gravel to surface & storm water drainage	R4,400,000.00	R127,063.76	56%	Construction
2010/11	Lekgwareng Ward 16	Bridge	310	Construction of access bridge	R1,950,000.00	R1,684,529.00	100%	Completed
2010/11	Makofane Ward 15 & 21	Bridge	816	Construction of access bridge	R1,950,000.00	R1,115,279.25	100%	Completed
2010/11	Ga- Phala to Modubeng Ward 09 & 14	Roads	1,325	Upgrading of road from gravel to paving and storm water drainage	R4,400,000.00	R3,559,164.24	70%	Construction
2010/11	Moeng Ward 11	Building	1,190	Construction of Community Hall	R3,000,000.00	R1,640,257.77	60%	Construction
2010/11	Burgersfort Phase 3 Ward 18	Roads	4,800	Upgrading of road from gravel to surface and storm water drainage	R2,500,000.00	R149,959.12	0%	Adjudication Stage
2010/11	Ga-Maepa Ward 01	Electricity	200	Electrification of households connections	R2,000,000.00	R0.00	30%	Construction
2010/11	Maahlashi Ward 23	Electricity	297	Electrification of households connections	R2,970,000.00	R0.00	5%	Construction
2010/11	Kgotlopong Ward 23	Electricity	423	Electrification of households connections	R4,230,000.00	R0.00	5%	Construction
2010/11	Leboeng Ward 01	Integrated	2,611	Construction	R4,300,000.00	R0.00	0%	Construction

		Rural Mobility Access		Access Road				n
--	--	-----------------------------	--	-------------	--	--	--	---