

2010/11

# Annual Performance Report



Greater Tzaneen  
Municipality

Office of the Municipal Manager  
August 2011

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## **List of Abbreviations**

AG -	Auditor General
CBP -	Community Based Planning
CDF -	Community Development Facilitators
COGTA -	Department of Cooperate Governance & Traditional Affairs
DLGH -	Department of Local Government & Housing (Limpopo)
DOC -	Drop Off Centre
DWA-	Department of Water Affairs
EIA -	Environmental Impact Assessment
GIS -	Geographical Information System
GTEDA -	Greater Tzaneen Economic Development Agency
GTM -	Greater Tzaneen Municipality
IDP -	Integrated Development Plan
KPI-	Key Performance Indicator
LLF -	Local Labour Forum
MDM -	Mopani District Municipality
MIS -	Management Information System
NDPG -	Neighbourhood Development Programme Grant
PMS -	Performance Management System
SCM -	Supply Chain Management
SDBIP -	Service Delivery and Budget Implementation Plan
SDF -	Spatial Development Framework

## **1. Background**

The institutional performance of Greater Tzaneen Municipality is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the link between the Integrated Development Plan (IDP), which is the output of a 5-year planning process and the budget of the current financial year. Quarterly SDBIP reports are submitted to Council to ensure that Council is kept up to date with the performance in relation project implementation, revenue collection and also expenditure levels. This report will contain a summary of the information contained in the 4<sup>th</sup> Quarter SDBIP report for 2010/11 as well as recommendations to improve performance.

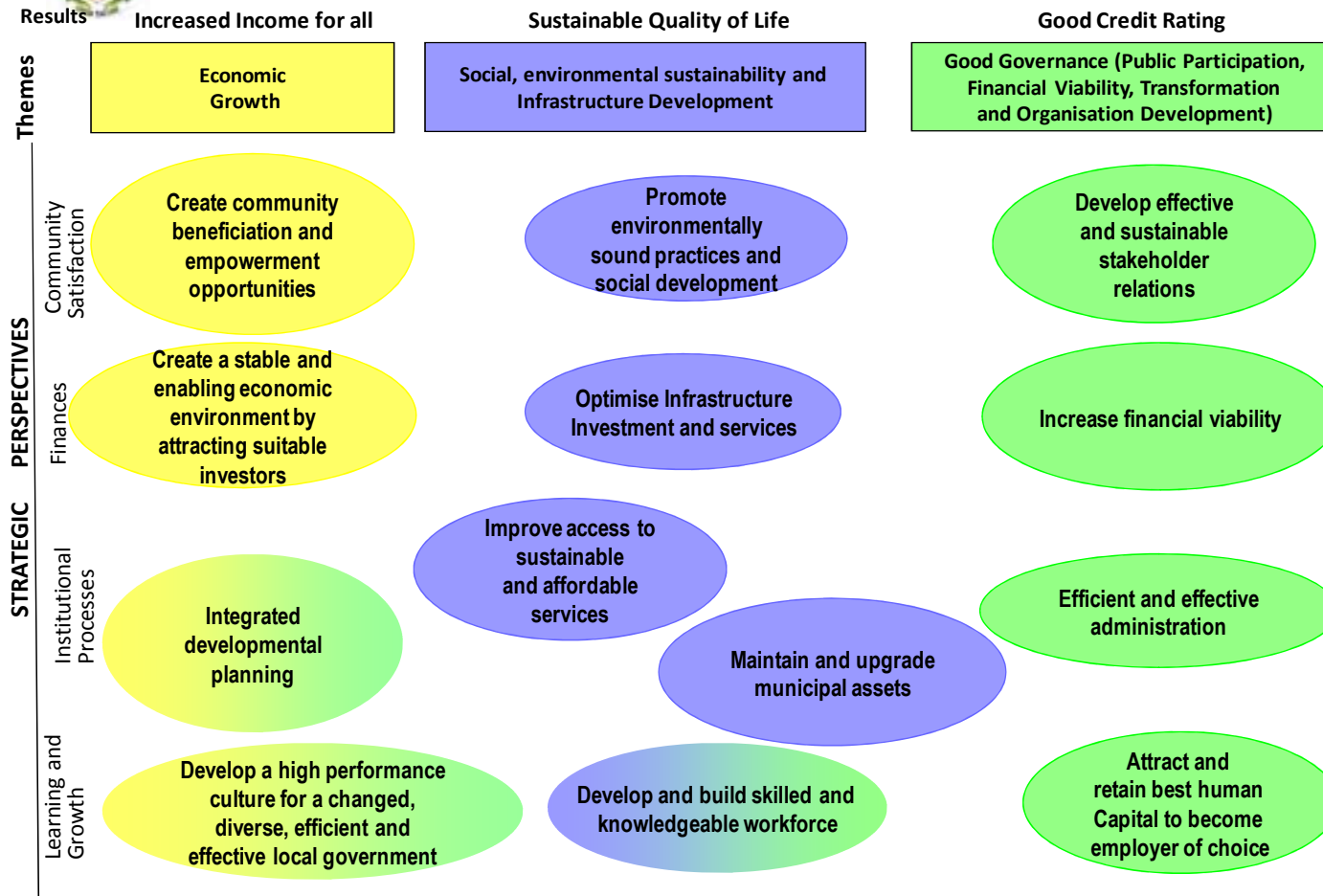
The SDBIP is divided into revenue and expenditure projections and the actual achieved on the one side and Key Performance Indicators (KPIs) and projects per department on the other side. It should be noted that the actual figures in terms of revenue collected and expenditure are not the final figures as the financial statements for 2010/11 was still being collated at the time this report was being drafted. The financial statements must only be ready for the Auditor General by 31 August '11. The projects for each department are reported on as per the strategic objectives of Council as contained in the Strategy map in the IDP. This report will attempt to report on the performance of GTM in terms of the Key Performance Areas as set by the Department of Cooperative Governance and Traditional Affairs through the Local Government 5-year Strategic Agenda. The 4<sup>th</sup> Quarter SDBIP report for 2010/11 is attached as **Annexure A**.

This report will therefore contain an abstract of the 2010/11 4<sup>th</sup> Quarter SDBIP report focusing on the areas where GTM excelled but also highlighting those areas where improvement is required. The report will also contain information presented during the Individual Performance Assessments for Managers, conducted during July '11. Furthermore, the report will contain recommendations to improve performance, to be considered during the process of revising the IDP.

## 2. Strategy Map



*To be the fastest growing economy in Limpopo where all households have access to sustainable basic services*



### 3. Performance Per Key Performance Area

The performance of Greater Tzaneen Municipality in terms of the Key Performance Areas as set out in the Local Government Strategic Agenda developed by the Department of Cooperative Governance and Traditional Affairs are as follows:

#### 3.1 KPA 1: Municipal Transformation and Organisational Development

##### *Objective: Integrated Developmental Planning*

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Integrated Spatial Development	% of Capital spent in the priority areas identified in the SDF	100%	100%	
Integrated Development planning	IDP/BUDGET/PMS strategic session	Coordinate IDP strategic Session	Strategic session took place from 19-22 October 2010	
	IDP Project registration & implementation tracking software	IDP project prioritization criteria and adoption of prioritized projects by 30 December.	Draft IDP approved by Council on the 28 <sup>th</sup> of February 2011	Prioritisation of projects was delayed. Deadline for the approval of the Draft IDP was met.
	Number of steering committee meetings	12	4	Format of IDP committees was changed
	Number of Representative Forum meetings	4	3	Delays in the submission of information by Departments to prepare for Rep Forum
	% Compliance to the Integrated IDP/ Budget/ PM process plan	100%	80%	Postponement of meetings due to availability of MM & Mayor and the late submission of information by Departments
	MEC assessment rating of the IDP	HIGH	Medium	Analysis phase, Integration phase and alignment with SDBIP needs to be improved
	2030 Growth & Development Strategy	Final guidelines for Vision 2030 adopted by Council.	None	Funding transferred to Nkawkowa Local Area Plan as Infrastructure master plans

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
				are not yet in place (required for the drafting of vision 2030)
	Rural Nodal Development Plans	Draft nodal plan ready for adoption by Council by 30 March and the adoption of catalyst projects by June	Feasibility study completed in May, nodal plan not ready	Delay by Service provider in drafting the feasibility study. Insufficient funds for drafting nodal plan – applied for funding from NDPG
Community Based Planning	% compliance to CBP implementation plan	100%	30%	CBP function transferred to COGTA – delays in appointing a service provider to facilitate the process
	Roll out of CBP	Finalise action plan, establish an evaluation team and pilot CBP in 4 wards	Service providers came to present proposals. No appointment	Awaiting the appointment of service provider by COGTA

***Objective: Develop a high performance culture for a changed, diverse, efficient and effective local government***

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Project Management	% institutional projects within budget	100%	100%	
	% of institutional projects within time	100%	90%	Cash flow constraints and delays in procurement
	% of institutional projects within specifications	100%	100%	
Institutional Performance Management	% Institutional performance score	130%	Not available	Electronic Performance Management system not in use.
	% Section 57 Managers with signed Performance Agreements/ Plans by 30 Jun	100%	100%	All signed, except the Engineering Manager, but not within the required timeframe
	% of HODs with signed Performance plans by 31 July 2010	100%	100%	All Heads of Divisions signed except the acting

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
				head for Disaster Management and none within the required timeframe
	Electronic Performance Management System	Refresher course on Electronic PM system & drafting of reports utilizing the system	Refresher course not held and reports not drafted on the electronic system	Electronic system not utilized as it was found not to be userfriendly, taking. Drafting of reports manually was faster.
	Departmental Strategic Sessions (PED)	Conduct departmental strategic sessions (Nov & May)	2 Strategic Sessions conducted	
Employee Performance Management and assessment	# of Quarterly performance reviews	4	2	1 <sup>st</sup> & 3 <sup>rd</sup> Quarter informal assessments not conducted.
	Performance Management Policy review	Policy finalized and submitted to Council by 30 June '11	Policy approved by LLF only. Not submitted to Council on time	Item was postponed by the LLF
Performance Management Reports	# of audited Quarterly performance reports submitted to Council on time	4	2	3 <sup>rd</sup> Quarter Report could not be considered by Council due to the elections.
	% of monthly Departmental Reports submitted on time	100%	100%	



### 3.2 KPA 2: Basic Service Delivery

**Objective: Promote environmentally sound practices and social development**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Social Security	Number of Tzaneen Social Security Forum meetings	2	0	Forum was not established
Environmental Management	% compliance to the environmental legislation checklist	80%	80%	
Disaster management	# of disaster awareness campaigns and preventative programmes	4	5	
	# of Annual Disaster Management reports submitted to Council and MDM by July	1	1	
	% of Disaster (incidents) sites visited	100%	100%	
	% of Incidences provided with relief	100%	100%	
	% emergency relief cases responded to within 72-hours	100%	100%	
Safety & Security	R-value of council property lost through theft and damages	0	R71,099.86	Theft alone
	# of external criminal cases reported	0	0	
	# of internal criminal cases reported	2	2	
	Kukula Ndlela drunken-driving blitz project	8 Additional roadblocks to monitor drunken driving	8 – Daily routine patrols monitoring drunken driving	
	Minitzani-Bonatsela Traffic centres scholar Education and school points and other clusters	Conduct Road safety campaigns at 25 rural schools	30 Rural schools covered	
	GTM Law Enforcement rural outreach and scrappings	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Rural operations ongoing daily with scholar patrols, escorts, Law Enforcement. All scrappings are attended to fully.	
	Burgersdorp cattle pound	Manage and co-ordinate impounding of stray	Pound active. Animals mostly dogs	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
		animals	brought in by SAPS.	
Waste Management	% Service delivery backlog for solid waste	88%	88%	No decrease in backlog due to budget limitations to expand services to rural areas
	R-Value of Free Basic waste removal to affected households	R 3,800,000	R 3,800,000	
	Collection & Transportation-Curbside collections (Litter picking, Health Care waste, & Bulk removals)	100% compliance to bulk removal, Health Care waste & litter picking schedules	Complied to bulk removal, Health Care waste & litter picking schedules	
	Collection & Transportation-Curbside collections (Bin replacement)	Procurement of 80 bins	0 bins procured	SCMU did not perform in tender allocations requests
	Treatment & Disposal(Landfill auditing)	Conduct External landfill audit during April. Conduct quarterly internal audit on landfill site	Conducted an External landfill audit during April. Quarterly internal audit on landfill site conducted	
	Treatment & Disposal (Landfill ranking/Development of existing landfill)	Conduct landfill ranking by external service provider	No ranking	MDM fail to respond on exercise numerous requests
	Treatment & Disposal (Landfill operations)	90% daily compliance to landfill permit conditions 100% expenditure	96% daily compliance to landfill permit conditions 100% expenditure	
	Pollution Control (Public Toilets)	90% daily compliance to public toilet operations and schedules 100% expenditure	90% daily compliance to public toilet operations and schedules 100% expenditure	
	Pollution Control(Upgrading ablutions facilities)	Attend to ablution maintenance as per requisition to Engineering Department 100% expenditure	Attend to ablution maintenance as per requisition to CEM 100% expenditure	
Environmental Monitoring	# of informal food handling premises evaluated	44	146	
	% of daily water samples taken complying to SANS241	100%	100%	
	Water quality monitoring	100% compliance to water quality monitoring schedule and 100% expenditure	Total of 256 water samples collected according to the WQMS and 110% of the budget spent.	
	Vector Control	Procurement of insecticide and implementation of vector control program	Vector control programme is circulated prior to implementation. All areas were sprayed in an interval of six weeks.	
	Star Grading system	Evaluation of food handling premises Issue contravention notices and follow up on	231 evaluations on food handling premises were done.	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
		contraventions Issuing of certificates of acceptability Arrange and host star grading award ceremony	A total of 82 contravention notices and 30 follow up notices. 5 Certificates of Acceptability were issued	
	Industrial Impact Management	Evaluate industrial premises Respond to air pollution incidents. Issue contravention notices and follow up on contraventions. Attend training course for EMI's (Industrial)	44 Evaluations on industrial premises. Responded to 3 air pollution incidents, Issued 11 contravention notices 2 final notices and 21 follow up on contraventions. Successful completion of course for EMI's (Industrial) by two officers	
Environmental Management	Cleanest School competition	Evaluate participating schools Select panel. Arrange and host cleanest school competition	Evaluations on participating schools were done and finalists identified.	Function not hosted due to budget constraints.
	Environmental management plan	Review current Environmental management plan and submit for inclusion in draft IDP	Reviewed Environmental Management Plan and submitted for inclusion in draft IDP	
	Letaba river rehabilitation	Draft and submit proposal for funding to DWA and DEAT by December '10	Proposal for funding submitted to DWA. Advert for EIA consultant and project manager placed by GTEDA	
	Environmental health plan	Draft 1st phase of Environmental Health Plan	Environmental Health Plan finalised will be included in the 2011/12 IDP	
Sport, Arts and Culture	Indigenous Games	Conduct Indigenous Games In all four clusters, Conduct local Indigenous Games. Transport participants who made it from local events to the District Indigenous Game events.	Cluster games were hosted in July 2010 and Provincial Indigenous game were hosted in September 2010 successfully	
	OR Tambo games	Phase 2 O.R.Tambo games will be coordinated and held at Bulamahlo and Rhelela Clusters where catering will be provided. Phase 2 Local O.R. Tambo Games will be held where all participants will be catered.	Cluster O.R Tambo games were held in March. District O. R Tambo games were held in Nkowankowa stadium on the 14 & 15 May 2011. The Provincial O.R games were held from the 24-28/06/2011 at Vhembe	
	Maphungube Arts and Culture Competition	Lesedi and Rhelela Clusters visual and performing arts. Local visual and performing arts in GTM winners from various clusters compete.	Due to failure to meet of the Arts and Culture committee even was not held. A new committee will be elected. Public Participation will be requested to organise.	
	GTM Jazz Festival	Co-ordinate and facilitate arrangements for Jazz festival to be take place on 25 September 2010	Jazz festival hosted successfully	
	SAIMSA Games	Co-ordinate and facilitate SAIMSA Games to b held during last week in September	SAIMSA games hosted successfully	
	Artificial Soccer field at Burgersdorp	Monitor the construction of the soccer field at	Construction resumes in March 2011 and	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
	(SAFA)	Burgersdorp	will be finished end July 2011.	
Library Services	Library development and reading promotion	84,500 Library users      100,100 items circulated	105,485 Library users 107,163 items circulated	
	Book related events	3 Holiday programmes and 4 book related arts and culture events arranged and hosted.	4 Holiday programmes arranged and hosted.; 8 large & 12 smaller book related arts & culture events arranged & hosted	
	Annual GTM library Competition	Completed 500 Learners participating in annual library competition	Completed. 701 Learners participated and awards function was held on the 5th of November 2010.	
	Computerize library lending function	70% Letsitele Library GTM books & 20% Haenertsburg GTM books bar-coded & linked to PALS system	90% Letsitele Library GTM books linked to system, & 90% bar-coded. No Haenertsburg books linked as system to be migrated to SLIMS instead of PALS.	
	Assistance to school / community libraries	Two schools assisted with at least 300 donated books and School library management guides	Pipa Primary provided with a School library management guide, Biblionef forms & 70 books. Gwambeni High provided with a School library management guide, Biblionef forms & 111 books. 5 GTM schools provided with a total of 3324 books by Biblionef as a result of Biblionef forms distributed by Library Services. Tzaneen Mosque provided with 17 children's books and School library management guide. Total 7 schools assisted with starting a school library.	
	Develop libraries at Nkowankowa and GTM Thusong Centres	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National Library Grant.	Attended & participated in 11 NDPG meetings and 5 Shiluvane Library site meetings. Letter written to DSAC re maintenance and infrastructure development of GTM libraries. Letter written to MEC, DSAC to request operational funding for Shiluvane Library.	
Youth, Gender & Disability	Youth Strategic Session	Arrange and co-ordinate Youth strategic session during September	Youth strategic session held on 23 June 2011. Resolutions adopted.	
	Relaunch Of SAWID	Arrange and co-ordinate prelaunch of SAWID during August	Young SAWID launched on 21 August 2010	
	National Women's Month Celebrations	Arrange and co-ordinate national women's month celebrations during August	* District launch of the Women's Month held at Mokwakwaila community hall on 3 August 2010. Coordinated a bus that transported Vakhegula-Vakhegula	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
			Women's soccer club and Bakgekolo Ba Lenyenye Women's soccer club. * Provincial launch held at Ga-Mphahlele on 9 August 2010. Coordinated 2 buses.	
	National Disability Month Celebrations	Arrange and co-ordinate national disability month celebrations during December	Arranged and coordinated a bus for disabled people to the provincial event at Gawula in Giyani on 03/12/2010	
	National Youth Month celebrations	Arrange and co-ordinate national youth month celebrations during June	Local Youth month celebration held on 24 June 2011 and attended by 450 young people.	
	Annual Youth Assembly	Arrange and co-ordinate Annual youth assembly during August	Assembly held on 8-9 April 2011. New leadership elected.	
	Disability Council Official Launch	Arrange and co-ordinate launch of Disability Council during October	Disability council launched by the Mayor on 30 June 2011	
Housing	100 units for Mhangweni Village	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation to be completed by end of September	101% (101 houses with VIP toilets completed)	
	100 Units for Marivenii Village	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation to be completed by end of September	100% (100 houses with VIP toilets completed)	
	100 Units for Masoma Village	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation to be completed by end of September	100% (100 houses with VIP toilets completed)	
	100 Units for Gabaza Village	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation to be completed by end of September	100% (100 houses with VIP toilets completed)	
	Housing project 2011/12	Conduct consumer education with councilors, ward committees and traditional authorities	Monitoring project implementation through meetings, site visits and receiving	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
			feedback Three Housing consumer education sessions were conducted covering all the wards plus extra session for Ward 1 and 900 people attended the sessions.	
	20 units for emergence Houses Mokgoloboto 1 unit. Petanenge 2 units. Moime 5 units. Rakoma 4 units. Lephaphane 5 units.	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation to be completed by end of September	All units completed by 3rd quarter	
	560 units for un blocking of the blocked project. Wards- 4,5,10,11,16,19,23,24,28,29, 30 and 34	Verification of beneficiaries and effect changes on status quo report where possible	100% (continuous monitoring through meetings and site visits)	
	Purchase of Part of the farm Muhlaba's location for graveyard in Nkowankowa	Acquire council resolution	100% (negotiations are ongoing with the occupant) Council approval attained in 2010/11	
	Transfer of erf 1628 Nkowankowa A to Council.	Submission to DLGH for development of community residential unit. Appointment of conveyancer and transfer of property	* 100% (the site is transferred to GTM) * Included in LG&H's budget for future inclusion	
	Transfer of erven omitted during the transfer of R 293 Towns to GTM	Submission to DLGH for development of community residential unit. Appointment of conveyancer and transfer of property	100% (30 sites are registered in GTM's name)	
	Purchase of Ledzee, Yomorna, Shivurali farm	Re-start negotiations with Dept of Rural development & land reforms and Dept of Public works for financing	Pending success of negotiations proceed with transfer of property into name of Council	
	Pioneer housing tenants	Allocation and administration of tenants Handling of queries	3 allocated	
	Pusela 6	Obtain council resolution on the rental model and future use of the property. Submit request to DLGH for development of social housing Allocation and administration of tenants Handling of queries	* Council resolution on Item approved * 100% (all lease agreements has been signed by Tenants) * Included in LG&H's future budget for consideration.	
	Dan Ext 1 & 2	Issuing of keys to beneficiaries and signing of happy letters	All 540 keys allocated	
	Nkowankowa D (Mbambamencisi)	Receiving reports from Water & Sanitation division. Dealing with disputes	Receiving reports from Water & Sanitation division. Dealing with disputes Finalise project and issue close out report	
	Land administration	Monitoring and follow up on month-to-month lease agreements	The Deed of donation has been signed awaiting registration by Deeds office.	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
		Possible donation of R292 and R293 from Public works to GTM Letter to MEC for donation of property		
	Consolidation and transfer of subdivided erven in Nkowankowa Section C	Transfer 100 subdivided sites	(309 in Nkowankowa-C are sites registered in the name of Council)	
	Transfer of houses in old township areas	Data collection and verification. Appoint conveyancer and transfer houses into names of the owners	All properties have been lodged for registration for the Enhanced Discount Benefit Scheme	
	Transfer of low cost houses build after 1994	Verification of beneficiaries in the housing facilities and verify people occupying houses. Registration and transfer of sites	(100 sites have been registered in the name of the owners in Dan Ext 2 and the remaining have been lodged for registration	

**Objective: Optimise infrastructure investment and services**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Cost Recovery	% of Electricity losses	12%	12.7%	
	R-value of electricity loss	None	R 20,78 mil	
	Total kwh electricity loss	None	37,407,000 kwh	

**Objective: Improve access to sustainable and affordable services**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Accessible services	% of households with access to basic level of water	90%	78%	Due to Lack of funds to expand water service
	% of households with access to basic level of sanitation	40%	36%	Due to Lack of funds to expand sanitation service
	% of households with access to basic level of electricity	85%	85%	Priority list is being followed

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
	% Households with access to basic level of solid waste removal	13%	12%	Due to Lack of funds to expand waste removal service
	% households earning less than R1100 <sup>1</sup> with access to basic waste removal	None	Not available	Baseline information not available to do calculation
	% households earning less than R1100 with access to basic electricity	None	Not available	Baseline information not available to do calculation
	% households earning less than R1100 with access to basic water services	None	2135	Baseline information not available to do calculation therefore the number for the 5 Towns supplied by GTM is provided
	% households earning less than R1100 with access to basic sanitation services	None	2135	
	Number of jobs created through municipal capital projects (women)	None	ESD (124) EED (16)	
	Number of jobs created through municipal capital projects (youth)	None	ESD (222) EED (31)	
	Number of jobs created through municipal capital projects (disabled)	None	ESD (0) EED (1)	
Electricity	R-value sourced to implement electricity recovery plan	R 114 000 000	R 45 million	No grants were accessed forcing Council to take loans. Council could only afford R45m in DBSA and ABSA loans.
	% electricity backlog (# Households that needs electrical connections / Total # households as %) (Electrification)	16%	16%	
	# of new electricity connections in licensed distribution area	None	125	
	% increase in Councils' maximum demand (MVA)		100%	
	MVA increase of urban capacity	40	Not yet available	Projects to be completed end of December 2011
	% of poor households served with free basic electricity	None	76.70%	Based on the indigent register.
	Masoma village rural electrification	Masoma village rural electrification project completed by Jun 2011	Construction Phase at 40%	Project granted extension till end of August 2011
	Hweetji village rural electrification	Hweetji village rural electrification project completed by Jun 2011	Construction Phase at 56%	Project granted extension till end of August 2011

<sup>1</sup> GTM do not have up to date information on the number of households earning less than R1100, the latest official statistics are those from the 2001 Census and can no longer be seen as up to date. Furthermore, our Indigent Management Policy allows for people to register as indigents when they earn less R2000pm, thereby also not aligning to the indicator as legislated.



Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
	Shoromong village rural electrification	Shoromong village rural electrification project completed by Jun 2011	Construction Phase at 64%	Project granted extension till end of August 2011
	Pulaneng village Electrification Phase 1	Pulaneng village electrification project completed by Jun 2011	Project competed with 849 Units	
	Mokgolobotho and Dan extension 1 & 2 electrification Phase 1	Mokgolobotho and Dan extension 1 & 2 electrification Phase 1 project completed by Jun 2011	Phase 1 at construction phase 95%	
	Farm Labour Housing (295 connections)	Project completed	Project completed with 268 connections	Less connections due to heavy rains that damaged houses
Electricity network upgrade & maintenance	Strategic Lighting	Identify area and install 48 lights	46 lights installed	
	Street Lights	Identified area and install 108 lights	133 lights installed, Nkowankowa (55), Tzaneen (13), Lenyenye (18) & Haenertsburg (11)	
Water & Sanitation	m <sup>3</sup> increase of water quota	3.8million m <sup>3</sup>	0	DWA's response is that they do not have enough water to cater for an increase, but can look at other avenues like Water Demand management System
	# of new basic water connections	None	32	Some of the developments had been put on hold due to the insufficient water quota.
	# metered water connections / total figure of households as %	None	Not available	12,145 Households supplied. Total for area not known. This information is only for 5 towns supplied by GTM
Water and sewer infrastructure	Water to RDP Houses at Lenyenye	Project 100% completed Metered water supply to RDP houses	Project was not done this Financial year	Lack of funds from NDPG.
	Water to RDP Houses at Nkowankowa Section D	Project 100% completed Metered water supply to RDP houses	Project was not done this Financial year	Lack of funds from NDPG.
	Erection of 50kl elevated tank at Lenyenye Stadium	Project 100% completed	Project was not done this Financial year	Lack of funds from NDPG.
	Erection of 50kl elevated tank at Nkowankowa Stadium	Project 100% completed	Project was not done this Financial year	Lack of funds from NDPG.
	Refurbishment of pump station and pipeline for grey water at Lenyenye	Project 100% completed	Project was not done this Financial year	Lack of funds from NDPG.
	Installation of Elevated tank for water storage at Dan 1 & 2	Project 100% completed	Project was not done this Financial year	Lack of funds from NDPG.
	Boreholes (Drilling at airfield & Tarentaal)	Project 100% completed	100% completed : Drilled and equipped just awaiting electrification	
Roads & Stormwater	% MIG funding spent by March	100%	76%	Different financial years no aligned & expenditure at 100%
	# of roads projects on schedule	5	5	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Roads & Stormwater infrastructure	Ramotshinyadi, Mirakoma to Ga-Mokhwati Tar road	Register project with MIG, appoint consultant to do designs and advertise to appoint contractor	Consultant appointed, out on tender, awaiting appointment of contractor	
	Sasekani to Nkowankowa Tar road	Register project with MIG, appoint consultant to do designs and advertise to appoint contractor	Consultant appointed, out on tender, awaiting appointment of contractor	
Health & Wellbeing	HIV/Aids management	Conduct workshop on HIV/Aids awareness for all ward committee members responsible for health. Refresher course for peer educators	Workshop for peer educators conducted during Dec month. Refreshes course for peer educators conducted in February 2011. Workshop and refresher course and debriefing done.	
	HIV/Aids theme day celebrations	Partnership against Aids (Oct) Red Ribbon Month (Nov) World Aids Day (Dec). World TB day (Apr).	Partnership against AIDS which focused on counseling and testing was done for Boxer & Shoprite. Red Ribbon month & world AIDS day theme celebrations. Supported Dept of health in preparations for and hosting of World TB day.	
	HIV/Aids seminars for target groups	Conduct seminar targeting female church representatives by September. Conduct seminar targeting youth leaders by December	Seminar targeting youth with the topic: " Role of youth in the fight against HIV/AIDS" was held in March 2011 at the Nkowankowa community hall	
Licensing	R-value generated for vehicle registration (Agency agreement)	R29,101,625	R24,419,793	20% of income as per Agency agreement
	R-value generated by the issuing of learners and drivers licenses	R 4,477,602	R7,986,239	20% of income as per Agency agreement
	Dog licenses and temporary advertisement	Process dog licenses and temporary advertisement applications. Update register continuously	Process dog licenses and temporary advertisement applications. Update register continuously	Process all applications
	Learners and Drivers and Professional Drivers Permits	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Actual achieved June 2011 for learners license 7485, drivers license 15325, Prdp's 3089 issued.
	Trade licenses	Process all trade license applications. Monitor and enforce compliance to trade license conditions	Not implemented	Awaiting final adoption of legislation
	Vehicle registration and licensing	Ensure that all vehicle registration and licensing applications are processed within a reasonable time	Actual achieved June 2011 for vehicle registration 12364 and vehicle license 47109	
	Vehicle registration and licensing	Attend to licensing complaints recorded in	Attended all complaints.	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
		complaints registers at counters on a weekly basis		
Parks and Open space management	Integrated parks management plan	Finalise Integrated Parks Management plan and submit for inclusion in the final IDP	Already done and submitted last year. To be renewed next year.	
	Integrated parks management plan	Manage and co-ordinate the implementation of the parks maintenance plan and submit monthly reports	Implementing the maintenance plan of parks and gardens.	

**Objective: Maintain and upgrade municipal assets**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Maintenance of municipal assets	% of operational budget spent on repairs and maintenance	18.9%	18.2%	
	% Progress with development of integrated Repairs and maintenance plan	100%	100%	
	R-value spent on water and sanitation infrastructure maintenance	R14 585 320	R 11 344 115	Under spending was caused by a shortage of equipment from local suppliers.
	R-value spent on road and storm water maintenance	No target provided	R 27 691 513	
	Aerodrome Maintenance	Cut grass at the airport	Parks facilitated the tender process of grass cutting and Engineering Dept. is managing the grass cutting.	
	Cemetery Management	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	
	Garden management	Maintain all gardens	All gardens are maintained monthly and maintenance plan is available and evaluation sheets are filled by the supervisor and signed by the contractor.	
	Open space management	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA	
	Replacement of Redundant and old	Facilitate the procurement process of ride	Specifications were submitted to	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
	equipment	on lawn mowers and brush cutters.	SCMU and tender process in process to appoint.	
	Sports and Recreation management	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	
	Library aircons	Acquisition and installation of new aircons in the Library by December	Aircons installed	
Fleet Management	R-value maintenance on the fleet / R-value fleet asset as a %	None	26%	
	Fleet Management	Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget. Monitor enforcement of fleet management policy and submit monthly reports to Management. Investigate possible ways of eliminating negligence utilisation of fleet after hours.	Project is ongoing and maintenance is done according to schedule as and when requested	
Maintenance and upgrading of municipal buildings	Aerodrome maintenance, Municipal Houses (Letsitele), Paving Nkowankowa testing ground, Civic Centre painting and repairs and maintenance of Tzaneen testing station	All projects planned to be done by December	None of these projects could be implemented. Only emergency maintenance was done on request.	Cash flow constraints
Electricity infrastructure	R-value electricity maintenance	32,1 Million	R 5 505 816	Target was miscalculated to include general expenses etc.(target should have been R6370541 for maintenance alone)
	Rebuilding of Lines (R1,075,000 to ESD)	Rebuilding of Samango 11kv phase 1, Samango 11kv ring, portion of Junction garage 11kv and Deeside 11kv or Dap Naude 11kv	Rebuilding of Samango 11kv phase 1, Samango 11kv ring, portion of Junction garage 11kv, Pompagalana 11kv and Henley to Eiland 33kv refurbish completed. Total of 66km of line rebuilt	
	Capital Tools (Rural)	Procurement of tools as & when required	100 % Completed	
	Auto Reclosers	Installation of 2 new auto reclosers (3 installations in total)	4 Auto-recloses Installed	
	Re-enforcing of Tzaneen town network including 11kv primary satellite substations ( <i>Capacity Project</i> )	Construction of Western substation and 66KV line at 50% completion. Construction of 11KV cable network at 50%. (Only R33000000 to be spent in 2010/11 rest paid out on delivery of	Construction of Western substation and 66KV line at 50% completion. Construction of 11KV cable network started. (Rest of capital to be spent on delivery of transformers in	Project program ends December 2011 due to delivery of transformers and switchgear construction constraints.

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
		transformers in 2011/12)	2011/12)	
	Installation of Fire wall protection	Installed 6 firewalls (14 in total installed)	25 firewalls installed	
	Airfield NDB and run way lights (R200,000 to ESD)	Replaced Runway lights and cables	NDB installed. Runaway lights by July 2011.	Contractor has malaria.
	Nkwankowa 66KV line	Project started in conjunction with Eskom, service provider appointed to conduct EIA, Purchase of property and registration of servitudes	Project started in conjunction with Eskom, service provider appointed to conduct EIA, Purchase of property and registration of servitudes	Negotiations with Eskom on progress
	Letsitele main sub transformer replacement	Transformers on order and installation during September 2011	Transformers on order and installation during September 2011 for project completion.	Project program ends December 2011 due to delivery of transformers and switchgear construction constraints.
	Robot Controllers	Replaced 7 Robot Controllers	7 Robot controllers replaced	
	Refurbish of distribution network (Rural)	Ongoing maintenance on rural distribution network	Ongoing maintenance on rural distribution network	
	Maintenance of HT equipment (Rural)	Ongoing maintenance on HT equipment in rural distribution network	Ongoing maintenance on HT equipment in rural distribution network	
	Refurbishment of meter boxes (Urban)	Refurbish 33 M/Boxes per Quarter	Meter boxes are being replaced on breakdown and refurbishment as necessary	
	Substation Maintenance (Rural)	Ongoing maintenance on substations within rural distribution network	substations maintained - 60%	
	Meter boxes (Rural)	Ongoing maintenance on meter boxes within rural distribution network	50 meter boxes maintained	
	Reactive and preventive maintenance on overhead lines and equipment (Rural)	Ongoing maintenance on overhead lines within rural distribution network	Ongoing maintenance on overhead lines within rural distribution network	
	Vegetation Control Rural)	Ongoing vegetation control on overhead lines within rural distribution network	Vegetation controlled -2125.66km	
	Council owned Buildings (Urban)	Maintained Electrical Infrastructure in buildings	33 Lights maintained 6 Sockets maintained 2 lights switches maintained	
	Air conditioners (Urban)	Maintain all Air conditioners in Municipal buildings	All Air conditioners in Municipal Building Maintained	
	Metering Audits (Urban)	Audit LPU meters	Ongoing maintenance of Air conditioners	Service provider cannot include Audits in the amount of allowable hours per month
	Streetlight Maintenance (Urban)	Maintain all street lights in municipal area	Ongoing maintenance of streetlights	
	Traffic Lights (Urban)	Maintain all Robots	All Robots Maintained	
	General expenses (Urban)	Repair of Radios, PPE, Stationery, Telephone	Acquired protective clothing, spent R 165 322	Overspending on protective clothing
	Reactive and preventive maintenance on urban distribution, machinery and equipment (Urban)	Reactive and preventive maintenance on urban distribution, machinery and equipment (Urban)	Reactive and preventive maintenance on urban distribution, machinery and equipment. Spent R 147 900	Had to change miniature substation in the first quarter (98.67%) spent

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Maintenance on Water and sewer network	Water to RDP Houses at Lenyenye	Project 100% completed Metered water supply to RDP houses by December	Project was not done this Financial year	Lack of funds from NDPG.
	Water to RDP Houses at Nkowankowa Section D	Project 100% completed Metered water supply to RDP houses by December	Project was not done this Financial year	Lack of funds from NDPG.
	Erection of 50kl elevated tank at Lenyenye Stadium	Project 100% completed	Project was not done this Financial year	Lack of funds from NDPG.
	Erection of 50kl elevated tank at Nkowankowa Stadium	Project 100% completed	Project was not done this Financial year	Lack of funds from NDPG.
	Refurbishment of pump station and pipeline for grey water at Lenyenye	Project 100% completed	Project was not done this Financial year	Lack of funds from NDPG.
	Installation of Elevated tank for water storage at Dan 1 & 2	Project 100% completed	Project was not done this Financial year	Lack of funds from NDPG.
	Boreholes (Drilling at airfield & Tarentaal)	Project 100% completed	100% completed : Borehole is just waiting for electrification	Borehole drilled and equipped.
	Water Works (Upgrade at Tzaneen dam water lab)	Project 100% completed by December	34% completed, only Auto clave for the project is upgraded.	The remainder of the upgrade will be completed with the lab accreditation
	Water Works (Upgrade of telemetric system)	Project 100% completed by December	Project not yet done	Waiting for the appointment of the contractor
	Replacement of lime feeders at Georges valley and Tzaneen water works	Replacement of lime feeders completed 100% completed	100% completed :	
	Replacement of flocculent mixers	Replacement of flocculent mixers 100% completed	100% completed :	
	Replacement of air valves at Georges Valley raw water pipeline	Replacement of air valves 100% completed	80% completed Air valves had been procured. Just waiting for replacement	Waiting for installations
	Mini lab at Sewer Plant	Mini lab at sewer plant 100% completed	Waiting for appointment of contractor.	Contractor not yet appointed
	Water Works (Replacement of clarifiers at George's Valley)	Project 100% completed by December	Project is not yet done due to constraints from SCM	Contractor not yet appointed
	Operations and maintenance water distribution network	Maintain 100% compliance to maintenance and reduction of backlogs. 100% expenditure	Maintenance completed for 2010/2011 Financial Year.	Project is not done this Financial year due to lack of funds from NDPG.
	Operations and maintenance water purification	Maintain 100% compliance to maintenance and reduction of backlogs. 100% expenditure	The actual maintenance of water works is at 100% stage	
Operations and maintenance sewer (distribution networks)	Maintain 100% compliance to maintenance and reduction of backlogs. 100% expenditure	Maintenance completed for 2010/2011 Financial Year.		
Renovation to sewer plants	Not Applicable This Quarter	Contractor is still busy on site	There were delays in appointment which resulted in late completion of the	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
				project.
Roads and storm water upgrade and maintenance	Tar pitching in Haenertsburg	Implementation pending additional funding	768.410m <sup>2</sup> tar pitching	
	Funeral roads in all clusters	100% compliance to requisitions submitted	100%	
	Purchasing of earthmoving equipment (two sets of Regravelling plants)	100% alignment of availability of resources to areas of need	Tender to be re-advertised due to bidders non-responsiveness	
	Tar patching of sand seal roads	Implementation pending additional funding	0%	
	Stone pitching in Xihoko, Moleketla and Mawa 8 and 12	30% at Mawa 8 x 12 Xihoko + Moleketla 0%	0% maintained	
	Re-gravelling of internal streets in Bulamahlo cluster	Implementation pending additional funding	50% maintained	
	Re-gravelling of internal streets in Relela cluster	Implementation pending additional funding	100% maintained	
	Re-gravelling of internal streets in Lesedi cluster	Implementation pending additional funding	100% maintained	
	Re-gravelling of internal streets in Runnymede cluster	Implementation pending additional funding	100% maintained	
	Storm water management in Tzaneen	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	100% maintained	
	Storm water management in Nkowankowa	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	75% maintained	
	Storm water management in Letsitele	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	100% maintained	
	Storm water management in Haenertsburg	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	100% maintained	
	Storm water management in Lenyenye	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	50% maintained	
	Installation of storm water drain at Nkowankowa B	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Stone pitching and pipe laying done at Codesa Street in Nkowankowa.	
Stormwater management at Runnymede Thusong centres	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	0%	Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011.	
Stormwater management at Lesedi	100% compliance to planned	0%		

<b>Programme</b>	<b>Project/ KPI</b>	<b>Annual Target (2010/11)</b>	<b>Actual Achieved (30 June 2011)</b>	<b>Reason for deviation</b>
	Thusong centres	maintenance schedule and eradication of backlogs spending to be at 100%		
	Stormwater management at Bulamahlo Thusong centres	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	0%	
	Stormwater management at Relela Thusong centres	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	0%	
	Side walk and pavements in Nkowankowa	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	0%	
	Side walk and pavements in Lenyenye	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	0%	
	Side walk and pavements in Letsitele	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	0%	
	Side walk and pavements in Haenertsburg	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	0%	
	Side walk and pavements in Tzaneen	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	0%	



### 3.3 KPA 3: Local Economic Development

**Objective: Create community beneficiation and empowerment opportunities**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Poverty Reduction and empowerment	# of jobs created through municipal LED initiatives	None	2997	
	# of jobs (jobs are defined as employment above minimum wage, for at least three months) created by municipal projects	None	2997	
Agriculture	# of agricultural projects supported	8	8	
	Land Reform/Agriculture project support	Facilitate land reform forum meetingAttend monthly and quarterly meetings for identified agricultural projects (Tours, Mokgolobotho, Sapekoe, Banareng, Batlhabine, Kgatle, Mkomomonto)	Land Reform Support and Development Forum was held on 27th October 2010. Task team meetings held on 12th October 2010 and 23rd March 2011 including visit to 3 farms. Monthly meetings for Tours project held.	
	Sapekoe Tea Estate	Facilitation of meetings and proceed with rehabilitation at Sapekoe. Provide support during implementation of pilot phase.	1 steering committee meeting was held on 29 June 2011 . Four staff members have been awarded (houses) accommodation at the Estate, service providers have been procured to fix electrical and plumbing connections. Total employed as at end June 2011 is 520 employees. 5 workers were discharged in the same period, (resignations). Current book strength is 520. Conducted interviews for Graded (understudy) Staff Positions. To date a total of 150.30 ha's in both Divisions have been completed.55.84 ha's pruned for the month of June 2011.This constitutes 29.9% of the total farm area to be pruned. The standard of work is gradually improving considering that the majority of the workers are still learning the art of pruning tea bushes. Training of pruners is ongoing and there have been improvements in the quality of current work than in the recent past.	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
	Livestock Improvements	Marketing livestock improvement opportunities packaged	Two cooperatives specialising in tannery and Leather making have been registered with CIPRO, business plan development for Tannery us underway for marketing	
	Restituted farms	Attend quarterly meetingsDevelop land restitution support programme for the agency	Engaged the Kgatle in terms of business venture.	
	Subtropical Fruit and Nut Cluster	Provide support to blueberry farming and Seobi oil extraction project and market packaged opportunitiesDevelop blueberry farming support plan	Blue berry business plan completed. The project is in progress	
	Letaba Egg Production	Development of plans for implementation of the projects	Business plan has been finalised and submitted to various departments and organisations for funding	
	GTEDA support	Provide continuous support to GTEDA. Attend board and monthly meetings as per invitation and scheduled	9 Board Sittings attended in which; 7 were Board Meetings , 1 strategic Session and 1 Budget Meeting	
	New Shopping Centre	Marketing of identified new shopping center developments and implementation of plans	Package for opportunities in Tzaneen, retail study completed, Packaged and marketed the retail/ New shopping centres feasibility study. Construction next to Sasol garage is underway (proposed Mopani Mall). A number of business plans packaged. Requested for proposals for Retail property development from potential service providers, the closing date is the 15th July 2011	
Poverty reduction and empowerment	Hawkers strategy implementation	Facilitate and co-ordinate monthly meetings with hawkers Continue with regulatory operational procedures	Approved plans for hawkers infrastructure with LEDET.	Role clarification on hawkers matter by GTM Departments has to be finalized and the process be resuscitated from Community Services Department
	LED strategy review	Review and adopt LED strategy by December	In progress, review to be advertised.	
	Socio economic projects	Provide support to Bathlabine conservation; CWWP, EPWP and other CBO's and NGO projects	Held event in Thabina blessed by the presence of the Honorable Deputy Minister. Letter for the request of extension of the project was send to the national office.	
Tourism	Tourism Events	Co-ordinate tourism activities as per calendar	Attended the 2011 Tourism Indaba from the 07th to the 10th of May	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
		Facilitate LTA meetings Indaba Flea market	2011.	
	Mefakeng Tourism projects and Khalanga Lodge support	Facilitate and support Mefakeng projects and Khalanga lodge	Supported the renovation of Mefakeng and attended the Kalanga PAC meeting.	
	LTA events	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns	8 LTA meetings facilitated. Projects submitted for GTM support were received from Businesses and a criteria for support was requested from the business	
	GTM Tourism projects	Marketing of identified tourism opportunities and implementation of plans	A proposal of co-managing the Tzaneen dam presented in the last board meeting was interrogated and management is convinced that the relationship should not be carried forward and that Vongani skills be referred to the Business Support Centre for general Business advisory Services	
	Letaba River Mile	Marketing of identified Letaba river mile opportunities and implementation of plans	Requested for proposals for Environmental Impact assessment and Technical Designs from potential service providers, the closing date is the 15th July 2011	

**Objective: Create a stable and enabling economic environment by attracting suitable investors**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Economic Growth and Investment	# of GTEDA board meetings attended	4	9	
	% of Serviced proclaimed sites sold	100%	100%	14 Erven

**Objective: Integrated Developmental Planning**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Integrated Spatial Development	Identification and Acquisition of Strategic Land for enhancement of integration	Formulation of urban design framework	Local Area Plan projects just commenced in June, so not much achieved	Delay in procurement process resulting in project delay
	Demarcation of rural sites	Handover of sites to traditional	All demarcated sites were handed	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
		authorities for allocation	over to the relevant Traditional Authorities	
	Township establishment	Processing, evaluation, adoption by Council and promulgation of township establishment applications	3 Outstanding applications: Tzaneen Ext 98 Beaconsfield Taganashoek	Bulk water shortages Outstanding information from Consultant
	Rezoning	Processing, evaluation, adoption by Council and promulgation of rezoning applications	All demarcated sites were handed over to the relevant Traditional Authorities - total of 23	
	Consent use application	Processing, evaluation and adoption of consent applications by Council	All submitted applications were approved in record time - total of 38	
	Change of land use on rural land	Site inspection, recommendation to DLGH for approval	All submitted applications were approved in record time total is 16	Delay from DPLH
	Monitoring of compliance to town planning scheme	Issuing of contravention notices, monitoring and recommendation for litigation	All submitted applications were approved in record time - total of 4 applications	N
	GIS	Monitor and co-ordinate the development and an updated GIS by ensuring that the function is sufficiently staffed and budgeted for. Identify possible sources of funding for GIS development. Consolidate datasets into GIS	GIS unit not yet staffed. Total of 38 cadastral data and 479 zoning certificates dealt with by Consultant.	Budget limitations
	Spatial Development Framework	Training sessions with internal and external stakeholders on implementation of SDF by March. Dissemination of information through Thusong centres	Two workshops held with officials and Councilors	
Township Revitalisation	# of NDPG projects finalised	Dependant on grant	2	
	# of monthly NDPG meetings	7	22	
	Nkowankowa River Park	Development of a River Park though the Removal & Grub exotic trees, Rehabilitation work, Planting and irrigation, Construction work and installation of Gym equipment	Awaiting transformer installation. Additional diamond mesh gates and sliding gate outstanding. Large quantity of paving outstanding. Trimming of riverbanks at bridge and	Not much progress has been achieved on the project due to performance problems that had to be addressed with the contractor

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
			removal of soil dumped in river Path lights outstanding.	
	Nkowankowa Cemetery Upgrading	Upgrading of the Nkowankowa cemetery by installing an irrigation system and landscaping. Upgrading of the gravel road	Earthworks, Construction, Planting & irrigation Possible increase in terms of parking space at the cemetery are awaiting quotations and instructions from the contractor. Construction of a bridge (road to cemetery) permission must be obtained for approval and for the borrow pit from which 95% was raised.	Finances still awaited from National Treasury therefore not much progress made.
	Nkowankowa Entrance Points	Beautifying of the entrance points to Nkowankowa by constructing a signage wall and landscaping	Site clearance and trenching. Construction of signage wall, installation of concrete bollard, litter bins, concrete kerbing and street lights. Some walls had to be demolished and rebuilt (was on servitude). Signage installed. M to commence shortly. * Planting of lawns and trees - replaced with gravel * Brick retaining wall at entrance (25% complete) * Steel bollards installed at main entrance. * Irrigation system installed, awaiting commissioning.	Not much progress has been achieved on the project due to performance problems that had to be addressed with the contractor.
	Nkowankowa CBD Upgrade	Upgrading of Nkowankowa CBD	Service Provider appointed to commission an economic study	Funds not yet received from DBSA
	Nkowankowa Stand 944 Zone A	Development of a community park by 30 June '11	80% Complete	Poor performance of contractor addressed should be completed by end July
	Nkowankowa Stand 2065 Zone B	Development of a community park by 30 June '11	80% Complete	Poor performance of contractor addressed should be completed by end July
	Nkowankowa Stand 321 Zone C	Development of a community park by 30 June '11	Erf 321 Nkowankowa-C was declared water-locked. (wetland and has to be redesigned)	

### 3.4 KPA 4: Municipal Financial Viability and Management

#### *Objective: Increase Financial Viability*

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Financial viability	Cost coverage ratio		1.64	
	Debt coverage ratio		17.65	
	Operation Clean Audit	Training of officials and professional support	Officials received training on Promis, ASB (Accounting Standards Board) - GRAP compliance and attended IMFO Seminar	
	GRAP Training and Financial System improvement	Comprehensive system analysis and official training	Capacity building, skills transfer and support with the compilation and updating of the fixed asset register	
Revenue Management	% increase in own revenue generated	None	6.08%	
	% Equitable share funding used for free basic services	None	1.70%	
	% reduction in rates and services billed, not recovered	2%	0%	
	% revenue received (Actual R-value revenue / total projected revenue)	91%	95%	
	% revenue generated through services (R-value revenue from services / R-value total revenue)	45%	54%	
	% Revenue from grants	39%	36%	
	R-value MIG funding / R-Value Capital budget as %	22%	19%	
	% of income from Agency services (R-value income from agency services / of total revenue)	5.60%	6.00%	
	% equitable share received	100%	100%	
	Public consultation for installation of water meters in selected villages	Plan the public participation process In consultation with Engineering services department and Revenue division. Funds are budgeted in Revenue division by September	No progress	No funding available to implement
	Revenue enhancement	Finalisation of data cleansing Property rates tariff policy reviewed and adopted	Tender for Revenue Enhancement closed on 30 JUNE 2011	
Update Valuation Roll	Review of valuation roll Publicise supplementary valuation roll	Advertised supplementary Valuation Roll, letters sent to people whose properties were valuated and they were invited to object if they are not		

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
			satisfied with the outcome	
Debt management	% Capital budget actually spent on capital projects identified for financial year ito. IDP	100%	43%	
	% of Loan amount utilised for capital projects	100%	100%	
	Outstanding service debtors	R 149 913 519	R 195 789 543	
	Average % Payment rate for municipal area	90%	83%	
	R-value total debts written off annually	R 10,000,000	R 4 556 140	Indigent register not fully updated
	% of bad debt cases (older than 90 days) handed over	100%	3%	Awaiting appointment of panel and data cleansing project
Financial Management and Budgeting	% variance from annual Budget process plan	10%	0%	
	% of capital budget spent	100%	68%	Slow processing of loans (DBSA & ABSA)
	% of budget allocated for training and development (SDP)	0%	0%	
	% Operating budget for Councilor allowances (Councilor allowances budgeted / total operating budget)	3%	3%	
	% General expenses budget / Operating expenses budget	13%	12%	
	% of budget allocated for free basic services		28.00%	
Financial reporting	% of municipal budget spent		90.00%	
	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	100%	
Municipal Assets	% GRAP compliance (asset register)	100%	100%	
Supply Chain Management	# of Tenders awarded that deviated from the adjudication committee recommendations	0	2	Evaluation committee recommendation accepted. & In other case technical report was not considered by the adjudication committee
	% of Bids awarded within 2 weeks after adjudication committee resolution	100%	90%	
	Total R-value of contracts awarded during the financial year		R 101 817 715.00	
	Average time taken from tender advertisement to submission of recommendation to the MM (# of weeks)	8	7.39	
Indigent management	Indigent register	Review of indigent policy Review and updating of indigent register	Process finalised internally	
Information management	Financial Software supplier Data Base and Electronic Bank recon, and Microsoft Licensing	Procurement and payment of Microsoft Licenses	Payment of Microsoft Licenses	Delay in procurement processes

### 3.5 KPA 5: Good Governance and Public Participation

**Objective: Develop effective and sustainable stakeholder relations**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Client satisfaction	% Community satisfaction rating	70%	not available	No survey was done by GTM, no actual. DLGH conducted a survey but the results & methodology was questioned
Customer Care	Mayoral Hotline and Integration with collaborator	Prepare job spec and procure services through supply chain process. Ensure that service provider is appointed and that the hotline is installed and operational by December	Not implemented	Discussions with MDM collapsed at an advanced stage. Insufficient cash flow.
Public Participation	# of District MM Forum attended	None (dependant on MDM)	1	
Inter-governmental relations	% of issues raised during Imbizos resolved within the financial year	100%	100%	
	% of MM forum and technical working group meeting resolutions implemented	100%	100%	
	# of quarterly reports from MDM council representatives	4	0	No reports were received from MDM Council representatives
	% of premier IGR resolutions implemented	100%	95%	
	% of local IGR forum and technical working group meeting resolutions implemented	100%	95%	
	Municipal IGR	Ensure regular attendance of IGR meetings and implementation of resolutions	All IGR meetings attended	
Marketing	Batho Pele	Batho Pele Build Up Activities, Name Tags and Signage to the Municipality by September	Name tags issued to all service employees in June	
	Internal and External Communication	Collect news from various departments. Develop 3 x Newsletters	3 newsletters produced & distributed	
	Exhibitions	Plan and ensure successful 3 x Exhibitions or events	2 Exhibitions held	Financial constraints
	Events	Plan and ensure successful events as planned.	All events done successfully - 100%	
	Media Relations	Plan and ensure successful networking sessions.	Media networking session held after Strategic Planning Session & 2 Media Briefings. Media briefing to report on	



Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
			the Back to school campaign	
	Corporate Video	Prepare job spec and procure services through supply chain process. Develop Corporate Video	No progress	Financial constraints
	Corporate Booklet	Prepare job spec and procure services through supply chain process.	GTM Bulletin is printed quarterly	
	Design of the Municipal flag	Finalise the designs and present the flag to the cluster, Exco and Council for approval. Registration with the Heraldry. Presentation of the flag and hanging by December	Completed not yet presented to Council	

**Objective: Efficient and Effective administration**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Communication system	Maintenance Contract Tally-Genicom line printers	Prepare job spec for SCM to procure service provider by September	Supply Chain Management process in progress	
Council Structures	% of Council resolutions implemented	100%	48%	Not all resolutions were implemented
	# of Council sittings	4	4 Normal 5 Special	
Meeting Management	# Management meetings	52	20	
Sound Governance	% of reported cases of corruption prosecuted	100%	0%	No cases of corruption were prosecuted
	# of quarterly internal audit reports submitted to audit committee	4	5	
	% of Audit queries responded to within 14 days	100%	100%	
Information Management	% Daily Data and mail backup available	100%	100%	
Customer Care	# of sectoral Department visits to the Thusong service centres to render services		4	
	% of Information requests responded to according to guidelines (PAI Act)	100%	100%	
Legal Support	R-value spent on external legal fees		R2,308,465	

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Personnel management system	% Personnel costs / Operating expenses (excl Salaries of councilors)	35%	29.27%	
Committee Management	% of Cluster committees quorated	100%	100%	Except in last quarter as clusters dissolved before elections
	# of Councilor Induction training workshops	1	1	
Meeting management	# of LED Thrust Meetings	4	0	Various attempts, could not form a quorum
	# of Governance Thrust meetings held	4	0	
	# of Service Delivery Thrust meetings	4	0	

**Objective: Develop and build skilled and knowledgeable workforce**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Capacity Building and Training	% compliance to Workplace Skills plan	90%	66%	Cash flow constraints
	Skills Audit	Ensure that comprehensive Skills Audit for every department /division/individual is maintained.	Skills Needs Request submitted/used in WSP	
	Workplace Skills Plan	Finalise the Workplace Skills Plan and implement. Submit to LG Seta by 30 June 2011. Develop a training implementation plan by 30 June 2011.	WSP for 2011/2012 submitted before 30/06/11	

**Objective: Attract and retain best human capital to become employer of choice**

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Employee satisfaction and well-being	% Staff turnover (Levels 1-6)	6%	5%	Low salaries paid as a result of new benchmarked Task in sec 56

Programme	Project/ KPI	Annual Target (2010/11)	Actual Achieved (30 June 2011)	Reason for deviation
Employment equity	# of people from employment equity target groups employed in the three highest levels of management	22	20	2 manager positions filled with females
Occupational Health and Safety	Occupational Health and Safety Environment Risk assessment	Conduct regular Occupational Health and Safety inspections. Report with recommendations with legal compliance. Report possible OHS transgressions/ Injury on Duty incidences and implement recommendations by OHS officer. Monitor the OHS risk assessment process	18 OHS meetings held. Only 9 incidences	
Employee Wellness	Employee Wellness Day	Organise and host Employee wellness day by December	2 days were arranged	
	Employee Wellness programme	Monitor implementation of EAP Policy. Render support services to individuals.	Requirements met	
Labour relations management	% of labour disputes resolved / Total disputes raised	100%	100%	Only one strike (6 July)
	Local Labour Forum	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	7 LLF meetings held	
	Review of Organogram	Finalise amendments to Organogram and submit to Council for approval by December	Organogram reviewed & approved by Council (A23 of 29/04/11)	

#### **4. Recommendations to improve performance per KPA**

In order to improve the performance of GTM the following are recommended:

##### **KPA 1: Municipal Transformation and Organisational Development:**

- a) IDP: Adhering to the timeframes set in the IDP/Budget & PM process plan must improve to ensure that all phases of the process are given sufficient time to be done as planned as to ensure that integration and alignment is achieved. A huge shortcoming of the IDP process is the inability to prioritise projects for 5 years as to allow a proper project planning process to be followed. The year by year method of prioritization results in projects not being finalized on time as the SCM process takes too long. If projects are prioritized for 5-years and adopted in the IDP, project planning can commence in the financial year prior to actual implementation.
- b) SDBIP, IDP and Budget alignment: The SDBIP is drafted as soon as the draft Budget and IDP is available. However, during the process of finalising the SDBIP, Departments makes changes in the allocations to projects and even add and/or remove projects, these changes are not submitted to the IDP prior to final adoption thereby resulting in the non-alignment of the IDP and SDBIP.
- c) Performance targets: Various indicators do not have targets. Directors must ensure that all performance information is submitted in time to allow the SDBIP to be complete and thereby facilitate performance monitoring and evaluation.
- d) Infrastructure Development Plans: The need for infrastructure development plans have been emphasised at each IDP strategic session for the past financial years and has been captured as an urgent item to be attended to in various performance reports. However, since the drafting of these sectoral plans require the expertise of consultants funding has never been available to draft them. The excuse has always been that the operational budget is insufficient to fund the drafting of these plans. It should however be noted that, these plans could enable Council to utilise funds for infrastructure development and maintenance more effectively and efficiently. These plans would also enable Council to prioritise infrastructure development for 5 –years enabling the administration to do proper project planning and management.
- e) Public participation in target setting and performance monitoring: The MSA requires the community to be involved in setting performance targets. Ideally the Representative Forum should be the mechanism to ensure that this is achieved. However, due to the non-adherence

to IDP process plan timeframes, sufficient time has never been available to consult the community on the KPIs contained in the IDP they are merely informed of the KPIs already contained in the IDP. The IDP representative forum must therefore become a “working” forum where the community can actively engage all aspects of the IDP (as these include the KPIs) and also a forum where performance reports can be submitted for inputs.

- f) Performance Management timeframes: Adhering to performance management timeframes i.e. timeframes for signing of performance agreements, performance reports and the assessments have been a challenge throughout. Although there has been a slight improvement from previous financial years, the delays in submissions by Departments continuous to hamper the adherence to legislated timeframes.
- g) Performance Auditing: The Auditor General (AG) is in the process of including Performance Information in the annual audit of financial statements of municipalities. It is therefore becoming critical that the PMS adhere to legislative requirements and that alignment between the IDP, Budget and SDBIP is achieved. Internal Audit therefore has an increasing important role in PMS to identify areas that should improve. The auditing of performance reports (quarterly SDBIP and annual report) are therefore important to ensure that our information is as required by the AG. In addition to this, accuracy in reporting by departments has to improve and proof of performance must be readily available.
- h) Performance Assessments (individual performance appraisal): Although the formal performance assessments are taking place, Directors needs to take responsibility for doing informal assessments for the 1<sup>st</sup> and 3<sup>rd</sup> quarters and submit a report to the Municipal Manager in this regard. This will ensure that poor performance is identified early enough in the financial year to be addressed.

## **KPA 2: Basic Service Delivery:**

- a) Reporting on National Indicators: Up to date baseline information for reporting on the national indicators e.g. % of HH with access to a basic level of water/ sanitation/ electricity & waste removal services, is not available. The percentages provided are based on the 2001 Census statistics and therefore may not present an accurate picture. In terms of the indicators based on the households earning less than R1100 it has already been indicated that both baseline and actual information in this regard is not available, especially since our indigent register allows for households earning less than R2000 to register. In order to improve performance reporting in relation to basic service delivery GTM will have to identify other indicators e.g. % of households on the indigent register with access to basic services as the number of households earning less than R1100 will not be known until the next census results are published.
- b) The indicators on free basic services should be aligned to the Indigent policy which allows households earning less than R2000pm to register.
- c) Waste Management Backlog: The expansion of solid waste removal services to the rural areas through the establishment of drop-off centres at schools has not been very successful due to the limited operational budget. Innovative ways will have to be identified to operationalise the DOC's using the available resources.
- d) Budget management by service departments: The budget allocated for roads was exhausted half-way through the year, necessitating the divergence of funds from other services areas to allow road maintenance to continue throughout the year. Budget limitations affect all departments and all Directors should manage their budget carefully to avoid putting other services at risk.
- e) NDPG projects: Various projects under the water and sewer infrastructure programme could not be implemented as it was expected that these should be funded through the NDPG. However, NDPG is not meant for funding pure infrastructure projects. The Engineering Department will have to rephrase these projects, once the new business plan is drafted, to highlight the economic impact of such interventions and thereby secure funds from NDPG.
- f) Supply chain Management: Various projects could not be completed due to the time consuming supply chain management process. Streamlining and fast tracking the process will require time and effort by both the SCM unit and the user departments, as the efficiency of the process depends on technical reports being submitted in time, committee's quorating and speedy processing in the Office of the Municipal Manager.

### **KPA 3: Local Economic Development:**

- a) Hawker (informal trader) law enforcement and monitoring: It is indicated that the roles and responsibilities of hawkers must be clarified between the Community Services Department and PED. A meeting was called in May of 2010 by the Municipal Manager during which these issues were clarified. It seems however that the resolutions of this meeting were not implemented.
- b) GIS/MIS: The establishment of an integrated information management system (in which GIS would play an anchor role) has yet to be achieved. Although the need for and importance of such a system is emphasised on a regular basis by various departments it does not receive priority when funding is allocated. Council must seriously consider the cost of NOT having a system in place to firstly provide information on which to base infrastructure planning but also to monitor service delivery on a day to day basis, with the capability of serving as an early warning system and also improving customer care. The function of information management lies with Corporate services and therefore the Director should be tasked to facilitate the process of developing an integrated information management system as a matter of urgency.
- c) NDPG: The success of the NDPG projects is dependent on the involvement and cooperation of all Departments, not only PED. All Directors should ensure that PED gets the necessary support from relevant Managers from drafting the business plans to actual implementation.

#### **KPA 4: Municipal Financial Viability and Management:**

- a) Supply Chain Management: see (f) under KPA 2.
- b) Indigent Management: Although the indigent registration is continually updated the register contained 33000 indigents during 2009/10 however during 2010/11 the register was updated in-house and only approximately 26000 indigents were registered. With only one employee dedicated to managing the indigent register there is not sufficient manpower to improve the registration. The Public Participation Division, through the CDF's and the assistance of the ward councilors should assist the Revenue division with registration and also verification as the number of indigents registered impacts on the equitable share received by GTM.
- c) Revenue management: Physical inspection of properties to verify information on the valuation roll is required to improve revenue collection.
- d) Debt management: Only 3% of the bad debt cases (Older than 90 days) were handed over, this needs to be improved.



## **KPA 5: Good Governance and Public Participation:**

- a) Customer care programme: The establishment of a Mayoral Hotline did not succeed and currently only a facebook group is available for the public to lodge complaints or queries. Although very innovative it cannot be seen as sufficient as the majority of the community in the GTM area do not have access to a computer. A system therefore needs to be put in place where complaints can be logged and progress traced.
- b) Community Based Planning: The failure to get the CBP process functional again is extremely worrying as the CBP contributes to improving public participation in planning (IDP process) but also to community development by identifying initiatives which the community can embark on themselves to improve their quality of life.
- c) Information technology: During the past financial year serious challenges were experienced with relation to IT. The regular breakdown in internet access, access to the server and the photocopiers created administrative chaos and communication breakdowns. Various initiatives have since been undertaken to correct the situation but it should serve as a warning to Council to ensure that the IT infrastructure is well maintained.
- d) Contract Management: The contract for the providing of services in terms of office automation (printers/ copiers) expired and was renewed on a month to month basis. The service deteriorated to such an extent that hardly any of the departments had a printing & scanning facility. Such scenarios should be avoided at all cost through proper contract management by ensuring that the user departments start with the demand management process prior to the existing contract expiring.