



# MOPANI DISTRICT MUNICIPALITY ANNUAL REPORT



2010/11



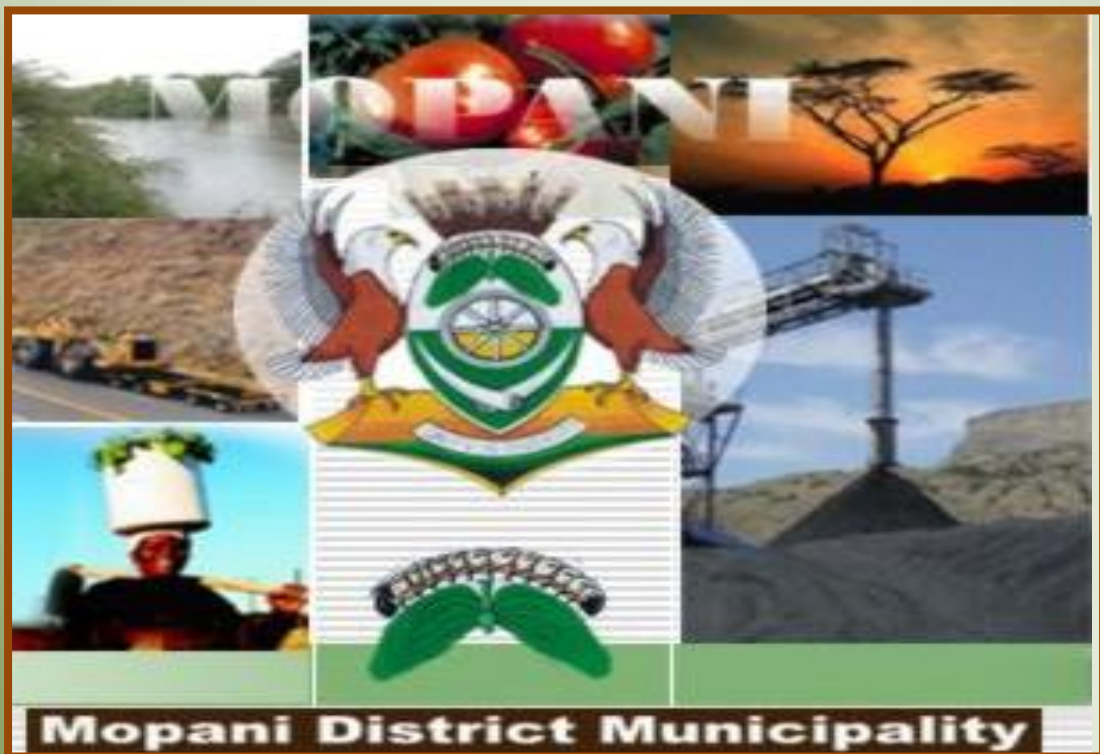
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# Chapter 1: Introduction and Overview







## **Chapter 1: Introduction and Overview**

### **EXECUTIVE MAYOR'S FOREWORD**

I am proud to present to you the annual report of our institution for the 2010/2011 financial year. One of the greatest highlights of this financial year especially in the local government is the Local Government Elections which we successfully held as a country in May. Our people have once again shown confidence in us by electing us into office and we have made a commitment to them that; "Working together we will build better communities." As Mopani District Municipality, we are well aware that the lifespan of any democracy will not be determined by how many times people vote but rather by tangible changes in their lives. We are staying true to this cause and we are committed to build better communities which have water, houses, toilets, roads, and other amenities.



Our immediate goal is to build a clean, effective, efficient, responsive and accountable municipality which is responsive in meeting the basic needs of our communities. When we traverse the length and breadth of our district, we clearly see that there has been an improvement in the socio-economic circumstances in the lives of our people. From N'wazekudzeku in Greater Giyani, to Thakgalane in Greater Letaba, From Mandlakazi in Greater Tzaneen to Matiko Xikaya in Ba-Phalaborwa, we see massive improvements of lives even at Bochabelo in Maruleng. This improvements manifest through improved and newly constructed roads, Bulk Water Supply projects, sanitation projects, electrified villages, improved schools infrastructure, new clinics. These positive changes demonstrate in practical and measurable terms that indeed our commitments to improving lives are yielding positive results. As you peruse through this report, you will realize that we have made strides in achieving some service delivery milestones. By working together, we are surely building better communities. However, these achievements have not made us oblivious of the challenges we are still facing. We are highlighting these things because ours is an honest, transparent and open democracy. We mention areas where we have achieved and also highlight areas where we are still lagging behind.

It is not a secret to share with you that our two most critical challenges as a district is the provision of water and the high levels of unemployment. And off-course we still need to do more in areas such as roads, sanitation and local economic development. This report presents us with a unique opportunity to mirror our performance against our set targets so that we can improve where there are still challenges.



We remain committed to implementation of the Local Government Turn-around Strategy which's main areas of focus are improved service delivery, clean and transparent government, financial viability. By working together, we will surely build better communities.

I thank you.



## REPORT BY MUNICIPAL MANAGER



The 2010/11 year has indeed ushered in a new wave of thinking within the district municipality particularly when it comes to service delivery. It must be indicated that with a population of over a million and a household that is predominately rural.

During the 2009/10 MEC assessment, our IDP rating was medium with a number of specific areas that required our attention. In an endeavour to improve on our IDP, an agreement was reached with all sector departments and the parastatals operating within the jurisdiction of Mopani District that we need to develop a joint strategic planning document which will incorporate the plans from the various government institutions impacting a specific geographic area. We are pleased to confirm that indeed we were able to convene such a session whereby the district wide strategic planning document was developed and approved by the District Intergovernmental Forum chaired by the Executive Mayor. Whilst there were some challenges in getting everyone to be present and contribute effectively, we believe it is a step in the right direction. The good thing to note is that this effort has contributed positively in the improved IDP rating and we are pleased with this improvement.

Accordingly, the IDP of the municipality is aligned with the budget and the performance management system. This implies that any service and/or programme that was implemented by the municipality was informed by the set targets against the outcome of the analysis phase, the allocated budget resources and the performance targets as set by Council in consultation with the communities. The report will provide a feedback on the strategic performance as per the IDP, National KPI's and the SDBIP. In this regard, the strategic (IDP) scorecard which includes the National indicators has achieved a score of 3.32 (111%) while the organisational scorecard (Higher and Lower SDBIP) achieved a score of 3.21 (107%).

Five of the seven strategic objectives achieved target with the strategic objective for *“Plan for the Future”* with the best performance achieving the maximum score of **5.00**. This was followed by the objectives for *“Effective and efficient organisation”*, *“Resource manage infrastructure and services for access and mobility”*, *“Grow the economy”* and *“Improve Community well-being”* that all achieved target. Two objectives underperformed, namely *“Develop entrepreneurial and intellectual capability”* and *“Become financially viable”*.

On the service delivery, it must be stated that the priority area for the district is water services so therefore majority of the service delivery projects that were implemented are water related with a few roads and electricity projects. Roads Infrastructure and Transport Development had success in that a total of 6km's of gravel road was upgraded to tar during the course of the year, exceeding the target of 4km. This is an increase from the total of 4km's of road that was rehabilitated in the 2009/2010 financial year. Some projects achieving target were as follows:



- *Electrification of Mageva* – The households have been electrified and the project was completed.
- *Metz Bismarck Road* – This project (Phase 4) was completed. The storm water pipes were installed and hand over took place.
- *Mopani Rural Household Sanitation* – This project was completed with a total of 8 975 units and we have eradicated backlogs in the Maruleng Municipality.
- *Lulekani RDP Houses Sewerage* – This project was done in-house and was completed.

Be as it might be, it is equally important to indicate that we have also implemented major bulk pipelines for water which are still underway. These include the Mapuve to Giyani pipeline which is almost at 75% complete, Nandoni to Nsami Pipeline which is at almost 30% due to ongoing litigation with two companies who submitted their bids and the Mametja Sekororo whereby a new purification plant will be constructed.

In terms of the financial viability,

On the conservation of power and water within the municipal offices, it must be highlighted that there is still more work that we need to do. The conservation of power is taking place whereby a notice issued to all staff to switch off power points when not in use is being implemented. These will be continued even in the next financial year given the fact that we also plan to introduce new energy saving projects which will also qualify as green projects.

One of the areas that our municipality has not done very well is in the area of policy development whereby during the period in review we have developed almost new Human Resource policies which could not be processed in time for Council approval and we hope this situation will be rectified in the new financial year. However it is worth noting that Council has considered the impact of the global economic crisis and as a result have resorted to using our municipal facilities that can accommodate not more than seventy people for meetings such as the disaster management centre and the auditorium.

During the period in review, our municipality has implemented the shared services with our five local municipalities in the area of Audit Committee and Performance Management System whereby we are utilising the same method of performance management. The benefit to this approach is that we are able to assist and support one another whenever there are challenges. It is envisaged that not long we will add more services on this approach given its huge benefits to the municipalities. It is our wishes that the New Year will bring more improvement in those areas that are still a challenge but also continue to maintain excellent performance where the municipality has done very well.





## EXECUTIVE SUMMARY

Due to the challenge of baseline information in most developmental focal areas, internal analysis processes took place, namely the institutional performance evaluation in all standards KPAs in the past and current years, audit reports that indicated gaps in various development needs and other research from national, provincial and internal initiatives. This was followed by identifying relevant Stakeholders and the voice that they echo to the municipalities as well as the influence which they have on decision-making. Finally, an analysis was done to determine the internal strengths and weaknesses of the municipality as well as the external opportunities and threats which could have an impact on service delivery. The analysis was clearly outlined to indicate areas that needed the most and urgent attention, to enable all role players to allocate resources accordingly. These processes, coupled with data from Statistics South Africa provided the baselines for the planning projections for the 2010/2011 financial year.

The Strategic Planning sessions were held on the 2<sup>nd</sup> and 3<sup>rd</sup> of December 2009 to review the overall Strategy of the Municipality. During this process Strategic Key Performance Indicators were reviewed, indicating clearly what the municipality intended to achieve in a period spanning from year 2010 and later. In order to strengthen the impact, strategic developmental corridors were identified where investors and any value adding organs of state, parastatals etc. could put their resources. These corridors are in support of the District growth nodes. For implementation purposes, in the Projects Phase, the Operational Strategies of the municipality were determined by means of identification of projects and initiatives which would ensure the achievement of the Intent of the municipality. A crucial element of this phase was to ensure that the budget was aligned and integrated through allocating and apportioning of funds for the programmes/ projects and initiatives identified. The Service Delivery and Budget Implementation Plan (SDBIP), as prescribed by the Municipal Finance Management Act was the integral tool for monitoring the implementation of the IDP.

The vision of the Mopani District Municipality is;

During the course of the year service delivery improvements have been realised. The areas which did not have clean water have graduated from the situation. Communities, who used dung for energy to cook, have access to electricity. Communities who were using the bucket system for toilet facilities have graduated from that. Our rural areas have started to receive Refuse removal services. Communities who had no access to economic opportunities have seen an improvement by bringing jobs nearer to home through our growth points development initiatives.



## Profile of the Mopani District Municipality

The jurisdiction of the Mopani District Municipality comprises five local municipalities and the District Management Area:



**Greater Tzaneen  
Local Municipality**



**Greater Giyani  
Local Municipality**



**Greater Letaba Municipality**



**Maruleng Local Municipality**



**Ba-Phalaborwa Local Municipality**







The vision for the Mopani District Municipality has been its most ambitious dream:

***“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”***



This dream is reachable due to the diverse vegetation within the District, ranging from sub-tropical, tropical to bushveld, as well as the fact that Mopani embraces Kruger National Park with acclaimed Great Limpopo Transfrontier Park and two Border posts to Mozambique. It naturally creates the ideal opportunity to promote the District as the tourist growth point in the Limpopo Province and through its considerable range of natural resources available, in create a conducive environment for economic growth to ultimately facilitate job creation and poverty alleviation.

## Demographics

The following analogy provides an overview and critique of the important demographic indicators of the Mopani District. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs in the district. The socio-economic profile of the district provides an indication of poverty levels and development prospects.

## Population

The reconciled total population of the Mopani District Municipality STATSSA Community Survey of 2007 is 1 068 569. The population for each municipality within Mopani District is presented in **Table 1**. Out of the entire district population, 81% reside in rural areas, 14% in urban areas and 5% stay on farms. The population densities vary from municipality to another, but the average is 23 people/ ha. It shows that people are sparsely populated with sufficient land around them. The problem of land shortage for economic development is perpetrated by the vast land occupied for dwelling purposes, leaving little for economic growth. A move towards reduction of stands sizes may need due consideration. A portion of Kruger National park is mainly occupied by animals with very few people for work.

Estimated Population		STATSSA Survey 2007				
Municipality	Area/ Extent	Population	Pop. Density per hectare	Rural population	Urban population	Farming population
Greater Giyani	4 171,6 km <sup>2</sup>	247 665	22	89,5%	10,5%	0
Greater Letaba	1 890,9 km <sup>2</sup>	247 745	25	94,3%	5,7%	0
Greater Tzaneen	3 242,6 km <sup>2</sup>	349 081	24	82%	10,4%	7,6%
Ba-Phalaborwa	7 461,6 km <sup>2</sup>	127 307	25	36,2%	51,0%	12,8%
Maruleng	3 244,3 km <sup>2</sup>	95 769	16	88,7%	2,3%	9,0%
<b>Mopani/ Total</b>	<b>20 011,0 km<sup>2</sup></b>	<b>1 068 569</b>	<b>23</b>	<b>81%</b>	<b>14%</b>	<b>5%</b>

Table 1: Estimated Population, StatsSa 2007



The population size differs from one municipality to another and in terms of resource allocations it should be best to consider this distribution earnestly, albeit with all factors taken into account, e.g service backlogs, poverty stricken areas, identified growth areas, etc.

Municipality	Persons			Households		
	2001	2007	% change	2001	2007	% change
Mopani District	966066 (excl MLM & DMA)	1068569	11%	219179 (excl MLM & DMA)	265289	21%
Greater Giyani Local Municipality	239287	247665	3%	52674	57537	8%
Greater Letaba Local Municipality	220102	247745	11%	49705	59537	17%
Greater Tzaneen Local Municipality	375586	349081	-8%	85993	89831	4%
Ba-Phalaborwa Local Municipality	131091	127307	-3%	30807	33792	9%
Maruleng Local Municipality	(94383)	95769	1%	(19668)	24589	20%
Mopani DMA	(999)	1002	0%	(436)		

Table 2: Population Dynamics in Mopani (Source Community Survey 2007)

In every Local municipality, except for the Ba-Phalaborwa and the Kruger National Park (KNP) the trend of men: women ratio is the same. With KNP the reverse is true, i.e men: women ratio is 63%: 27%. That implies that Management of KNP need to focus on employment equity with emphasis on gender. The tables bellow illustrates the population numbers by gender and age:

	GGM		GLM		GTM		BPM		MLM		DMA		Mopani
Age(yrs)	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	(Persons)
0 – 4	16436	12151	14530	13554	18097	15798	6275	7418	4117	5165	53	31	113625
5 – 9	16424	16004	16506	13572	19590	20534	7456	6660	7469	5796	10	10	130031
10 – 14	14644	17696	16753	18010	22007	23446	6933	6883	7122	5538	3	0	139035
15 – 19	18353	18749	17551	17358	21911	23440	7252	6849	6208	5832	13	6	143522
20 – 24	11360	13071	10236	12735	16251	16792	6731	5612	3869	5564	26	43	102290
25 – 29	7031	8911	6175	7596	11993	14673	6561	4657	3042	3744	68	49	74500
30 – 34	6558	8084	8033	8197	9825	12866	4108	4415	3156	3069	120	50	68481
35 – 39	4436	7166	4388	8237	9076	11410	6014	5339	2647	3086	124	58	61981
40 – 44	3663	7039	3691	7207	6999	9977	3471	3923	1988	3018	76	53	51105
45 – 49	3426	5944	2737	6136	5534	9500	2955	2465	1698	2174	54	38	42661
50 – 54	2602	4825	3525	4334	4664	5727	2120	2793	1480	1594	51	18	33733
55 – 59	2173	3140	2734	3421	3907	5202	1788	1829	800	1317	17	7	26335
60 – 64	1203	2338	1727	3858	3652	4300	1479	1093	1046	1126	5	0	21827
65 – 69	1845	3473	1515	3894	3146	4431	972	1161	426	748	0	0	21611
70 – 74	1079	3026	740	2690	1335	3962	146	397	297	706	0	3	14381
75 – 79	883	1647	1014	1807	559	3045	234	631	297	642	3	0	10762
80 – 84	224	886	69	1249	589	1665	134	278	176	287	3	0	5560
85 +	430	745	356	1610	1331	1847	223	52	115	410	0	0	7119
<b>Totals</b>	<b>112770</b>	<b>134895</b>	<b>112280</b>	<b>135465</b>	<b>160466</b>	<b>188615</b>	<b>64852</b>	<b>62455</b>	<b>45953</b>	<b>49816</b>	<b>626</b>	<b>366</b>	<b>1068559</b>





	GGM		GLM		GTM		BPM		MLM		DMA		Mopani
Age(yrs)	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	(Persons)
No. of people	247665		247745		349081		127307		95769		1002		Male: 46% Female: 54%
%	45,4	54,5	45,3	54,7	46,0	54,0	50,9	49,1	48,0	52,0	62,5	37,5	

Table 3: Age Structure and Gender Composition (Source: Community Survey 2007 - STATSSA)

The average ratio male to female in Mopani District Municipality as a whole is 46% to 54% and the tendencies and trends are still prevalent.

The age and gender structure is by and large influenced by levels of fertility, mortality and migration. These factors are also influenced by socio-economic circumstances such as education, level of affluence (income) and location. The tendencies revealed by the structure in Table 3, are as follows: In almost all local municipalities there are more females than males. This is most significant in Greater Giyani and Greater Letaba municipalities which are primarily rural/ non-urban in nature. The scenario could be attributed to low levels of education and affluence in these municipalities, exacerbated by men seeking jobs elsewhere. Ba-Phalaborwa has comparable balance in numbers between females and males, however with more males than females at working age categories. That is ascribed to young men employed in the mining sector at Phalaborwa and Gravelotte mines and young women not ready for dirty and hard jobs. The Kruger National Park also has more males than females and that could be attributed to more men ready for field rangers' jobs than women, with the ratio men: women being 63%: 27%. That implies that KNP need to put more focus on employment equity with emphasis on gender balance.

The other dimension is that the current highest population number exists in the age category 15 - 19 years whereas in the previous years the highest was in the category 10 – 14 years. These are school-going people who need support for them to be employable in the economic sectors. There is also proportional balance between boys and girls from age zero to 20. It will be important to consider males and females equally in issues of development in this category. Ages 20 and above show females out-numbering males significantly.

Further analysis of the demographics indicates that 49,4% of the residents are still at a young age (0-19 years). Population numbers decrease with age increase, i.e the older generation is fewer than the young one. This implies that programmes geared at developing all people with special emphasis to women and youth will impact much to Mopani DM. The same is true for taking heed of challenges facing these population categories.

It is also notable that population size of Mopani has grown steadily at a decreasing rate since the year 2000 to-date, with absolute pick up in 2005 when Maruleng and part of KNP got incorporated into Mopani. Population growth itself is a threat to the economic growth in terms of scarcity of prime land space. However since the growth is at a decreasing rate, there is hope that Mopani will experience population number scaling down. Already the provincial trends are that population is decreasing. Since the main source of population growth is birth rate and emigration, programmes geared at combating children pregnancies



and those dealing with illegal emigration should be strengthened. As per the Community Survey 2007, the overall population size of Mopani District stands at 1 068 569.

## **Economic Analysis**

To undertake a proper analysis of the political economy of the district, it becomes important to consider the background of the South African economy in general. Thus, the district economy needs to be viewed as an integral part of the provincial economy that is linked to the national economy. The national economy is part of the Southern African regional economy within the world economy. Thus, Mopani is a constituency to the global economy positioned to take advantages of its competitive and comparative strengths in its relation to other regions of the world.

### **Broad Economic Overview of South Africa**

South Africa is a middle-income developing country with an abundant supply of natural resources, well-developed financial, legal, communication, energy and transport sectors, a modern infrastructure, and a stock exchange which rank among the 10 largest in the world. Its economic policy over the past nine years has been shaped by the government's development strategy in areas of education, health, social development, security, land reform and poverty alleviation. The government's policy decisions are designed to promote sustainable economic growth, and to ensure that the benefits of growth are shared across an increasingly greater spectrum of society.

The country's economic policy is based on the macro-economic policy called Growth, Employment and Redistribution (GEAR). It aims to find a balance between promoting economic growth on one hand, and social service delivery and job creation on the other. Gear combines the goals of deficit reduction, reprioritization of government expenditure to enhance poverty reduction, and embarking on macro-economic reforms to promote job creation. The social transition that has accompanied the demise of apartheid has seen a vast increase in economic participation. Factors underlying this have included an increase on female participation in the economy, as well as migration to urban areas by the rural poor. South Africa also has a dual agricultural economy: a well-developed commercial sector and a predominantly subsistence oriented sector in the traditionally settled rural areas, of which Mopani district is constituted. This is probably one of the glaring factors that provides for the South African economy as consisting of the First and the Second Economy.

The first and second Economy in our country are separated from each other by a structural fault. The second economy emerged during the long period of colonialism and apartheid as a result of the deliberate imposition of social, political and economic exclusion of the African majority by a racist state. Whilst exacerbated by the imperatives of globalization, the restructuring of the economy also reflect, to some degree the response of capital to the extension of citizenship and economic rights to the previously disenfranchised. This restructuring has segmented the labour market into three overlapping zones, namely core workforce, non-core workforce and the peripheral workforce.



The core workforce consist of workers that benefit directly from global integration, advances in worker rights and other forms of inclusion in social, economic and political institutions. Formal sector workers are generally highly organized in the trade union movement, although new jobs created in the formal sector tend to be associated with lower levels of worker organization. Though the size of the formal sector workforce has diminished, it still constitutes more than half of the economically active population. While they enjoy higher salaries, secure employment and good working conditions, growing numbers of people depend on their wages. Men rather than women are more easily absorbed into this core of labour market.

The restructuring of the workforce is increasing the levels of a typical employment. This includes casualisation, fixed term contracts and working from home. Those pushed into these more precarious and intensive working conditions become part of non-core workforce. Because of the temporary nature of their work, union organization is much harder amongst the non-core workforce. The rights won by workers in the core of the economy are difficult to realize in an environment of poorly organized temporary workers, where women are more likely to find work.

The peripheral zone consists of those who have been excluded from the formal economy and engage in informal income generating activities on the margins, or depend on the support of friends and family and/or social grants. This includes the street traders and hawkers who sell basic commodities to the poor, memorabilia to the tourists and food to urban workers. While some of those operating in the urban economy are able to secure relatively stable niches in markets created by formal sector economic activities, others find themselves excluded from such markets altogether and survive through dependence on welfare grants and the barter of goods and services.

### **Locating the Mopani District Economy within the Provincial Economy**

Limpopo, the province within which Mopani District is located, is the second poorest Province in the country. Approximately 77% of the population live below the poverty income line, and the Province also has the lowest HDI (0,485) in the country. Although the number of unemployed people has declined, the percentage of people with no income in Mopani is still higher than that of the Limpopo Province. With regards to education the percentage of people with no education has declined from 30% in 1996 to 22% in 2001 in the Mopani District. The Capricorn and Mopani district are seen as the main economic engines of the province, with Polokwane, Phalaborwa and Greater Tzaneen identified as the principal economic centres. The provincial development strategy, vision 2020, sees the economic heart of the province as formed by the circle of towns stretching from Mogalakwena, Polokwane, Makhado, Thohoyandou, Giyani, Phalaborwa, Tzaneen, Lebogakgomo and other smaller towns and villages within this circle. The area covers one quarter of the province, accommodates the majority of the population, and accounts for approximately 80% of the Gross Geographic Product (GGP) of the province.

### **Comparative and Competitive Economic Advantages of Mopani District Municipality**



The geographical location of Mopani has advantages and counter-acting disadvantages. First, through the Phalaborwa KNP gate and Giryondo Border posts, Mopani is a gate way to Mozambique to the most magnificent beaches in the well known Xaixai town. The routes go through the Great Limpopo Transfrontier Park, the park that unites the three countries, South Africa, Mozambique and Zimbabwe. Given this neighbourliness with Mozambique, not only tourism is opportunity but Mozambique being blessed with water resources (Masingiri dam) Mopani District has better advantage to trade with Mozambique to counteract the water shortage within the municipal areas. International engagement platform need to be set to improve roads for better access. The disappointing situation is that of poor border control where people escape from Mozambique to South Africa with numerous issues of living. Foot and mouth diseases have become serious issue with areas that abut with both Mozambique and Zimbabwe.

Phalaborwa Spatial Development Initiative (SDI), linking the port of Maputo and Richards Bay to the mining in Phalaborwa, is one untapped potential development that would increase wealth to Mopani as trading would increase between these areas where raw mining materials are processed. Projects proposals by DBSA need to be resuscitated if mining sector in Phalaborwa would see a turn-around yield.

Mopani is also endowed with natural resources such as marula fruits which produce many products in the processing value chain. The name Mopani is loud enough to indicate our wealth in mopani worms, the most nutritious food which is good for health. The provincial economic development study of 2000, identified tourism, agriculture, mining and trade and manufacturing as sectors with a potential for growth in the Mopani district. Agriculture is one sector that yields much products, excelling in tomatoes that are exported throughout the world. Other sectors in Mopani are the red and white meat production. Mopani also boasts of the pool of cheap labour to work in labour intensive programmes such as agriculture and EPWP. The challenge may be skilling them for better production.

The Mopani District also has a large number of diverse under exploited tourism assets e.g. the northern portion of the Kruger National Park. A national park, nature reserves and game farms cover almost half of the district, identified as one of the five best conserved ecosystems in the world, providing ample opportunity for Eco Tourism and SMME development. The district also has comparative advantages in agriculture, manufacturing and trade. Hereunder is an analysis of the district economy.

### **Economic Sector Analysis**

A superficial glance at the available statistics suggests that Mopani District has one of Limpopo's more developed economies. 2006 per capita GGP (R 24,056) was above the provincial average (R 21,787) and the 2006 Mopani GGP (R27,3 billion) placed the district third behind Waterberg and Capricorn by way of economic contribution to the province. The Mopani economy grew by 4%, above the provincial and national average, between 1996 and 2006.

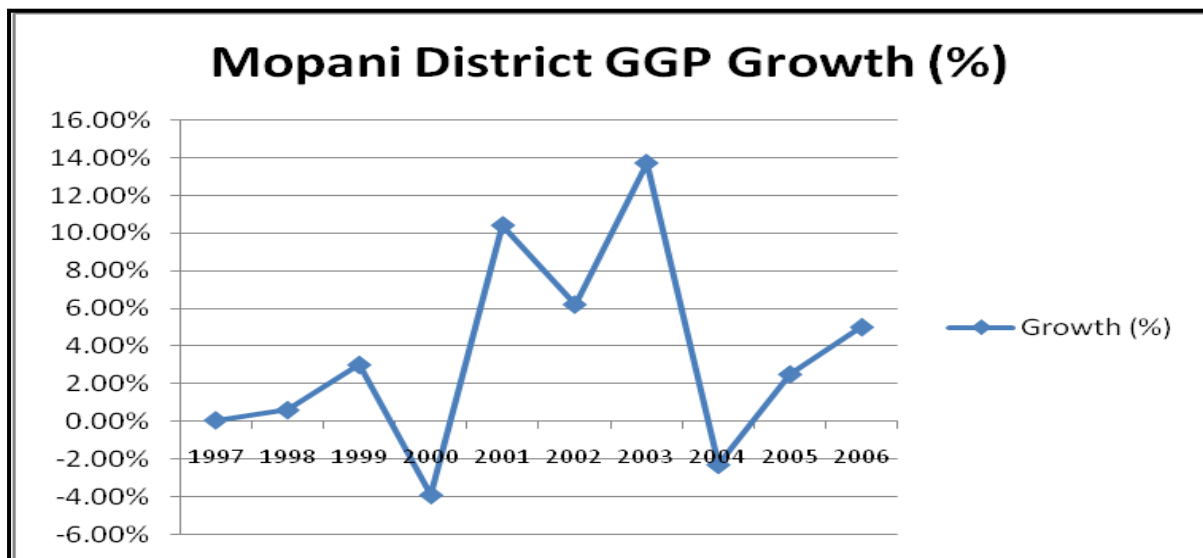


Figure 2: District Growth Rate

The aggregated statistics conceal the fact that economic opportunities in the district are highly concentrated around Phalaborwa (and to a lesser extent Tzaneen). Outside of these centres, Mopani contains some of the country's least developed and poorest communities. In 2006 11% of Mopani residents lived in a state of absolute poverty. Admittedly poverty is a complex phenomenon, and can be difficult to measure, but a combination of measures all indicate the same economic features, namely co-existent wealth and underdevelopment and high inequality caused by a concentration of economic power in certain sectors in certain regions:

- 55%, 48% and 46% of the population of Greater Tzaneen, Greater Letaba and Greater Giyani fall into the provinces' "most deprived 25% of the population" category, while 71% of the population of Ba-Phalaborwa are registered among the "least deprived 25%" of the provincial population.
- A reported Gini co-efficient for Mopani of 0.65 in 2006 – similar to the national figure (0, 64).
- The Human Development Index – a composite of infant mortality, adult literacy and GNP – for Mopani was 0.5 in 2006 (the same as the previous year), which is below the provincial figure (0, 52) and the national figure (0,62).
- The dualism and spatial and sectoral concentration of economic power are further reflected in the district's Tress Index which has deteriorated from 44,38 in 1996 to 53,08 in 2006 (Global Insight, 2008).

## Key Economic Sectors





Mining has been the dominant sector in Mopani since 1996, and in 2006 accounted for 31% of the gross value added. The other large sectors (in descending order) are community service (government employment), trade (which includes tourism) and finance. Mopani has almost no manufacturing sector (just 2%). The mines employ over 2,000 people and an additional 450 contractors, and contribute an estimated 80% of Ba-Phalaborwa Municipality's GGP (Asubonten, pers. Comms)<sup>1</sup>. In 2007 the mine hoisted over 11, 8 million tons of which 0, 7% was converted into ore.

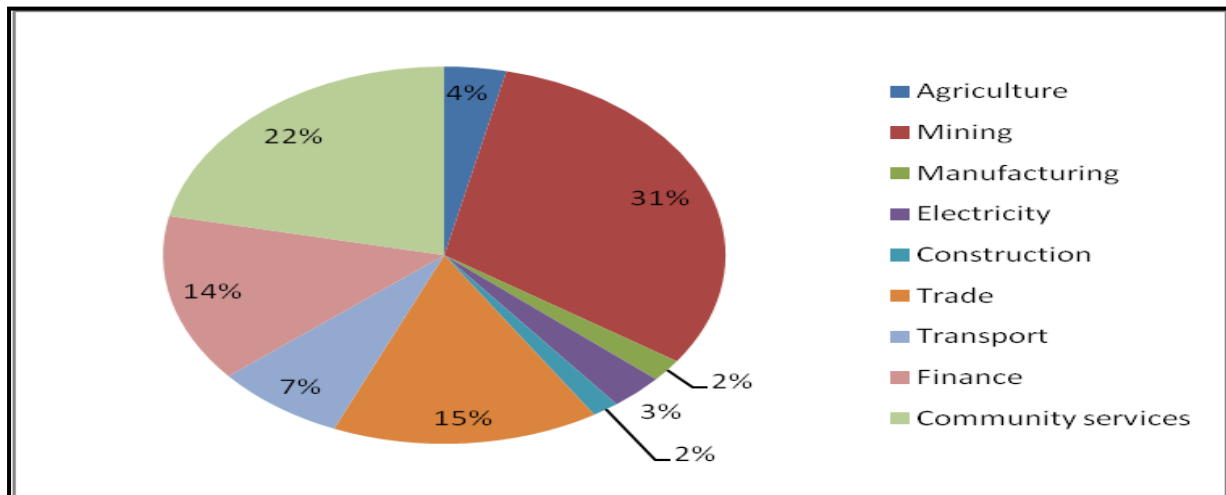
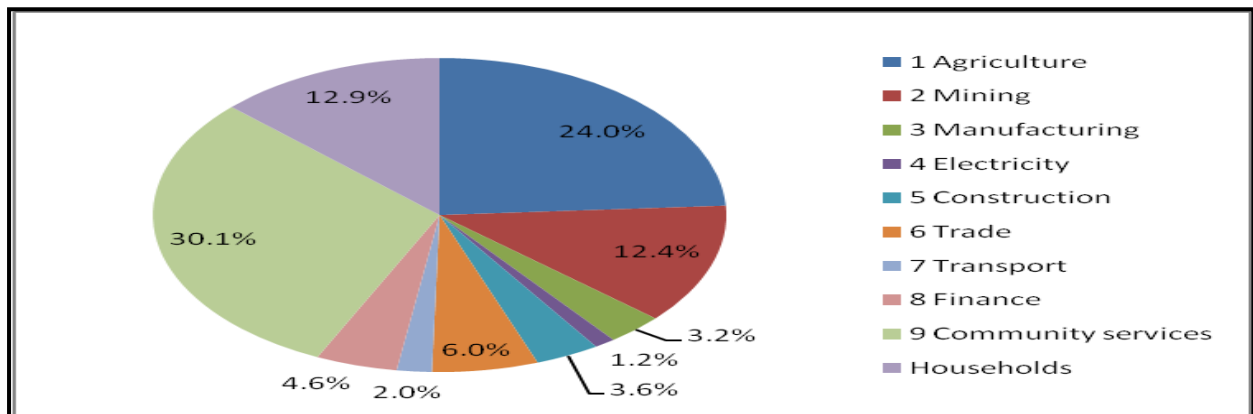


Figure 3: Economic contribution by sector, Mopani 2006 (Source: Global Insight)

Agriculture is the fourth largest economic sector after mining, government and community services and wholesale and retail. It predominates in Tzaneen, Maruleng and Letaba although it is also significant in other districts. The land capability favours those local municipalities although the sector with some potential is spread more broadly across the district.

It is evident that Mopani economy is sustained by two major industries though with limited number of firms. The first is mining which is dominated by copper and phosphates. Copper is smelted in Phalaborwa while phosphates are transported as raw materials and processed in Richards Bay primarily for exports. The second major industry is agriculture. There are a number of producers but ZZ2 dominates in terms of output and the major focus is on sub-tropical fruit (tomatoes, bananas, mangoes, oranges and pineapples). The main focus of both these industries is to produce for export.



**Figure 4: Contribution to Mopani by Sector**

*Source: Global Insight*

## Income Categories

People in the Mopani district are employed in the following sectors: Farming, Industry, Mining, Trade, Government, Transport, Tourism, Manufacturing, Construction and Energy. The Government Sector is the largest employer in the district e.g. 39% of the employed in Greater Giyani work for government. The second largest employer in Mopani district is the farming sector with 25,9% of the employed people. This, however, is not the case when considering the municipalities separately with the mining sector employing the second largest portion of the Ba-Phalaborwa population (19,5%). Greater Giyani has the highest level of unemployment with 36,8% of the population not being employed. The number of people unemployed as a percentage of the total population is the lowest in Greater Letaba with only 28,0%. It is however important to note that of the unemployed people in the district, approximately 60% are women.

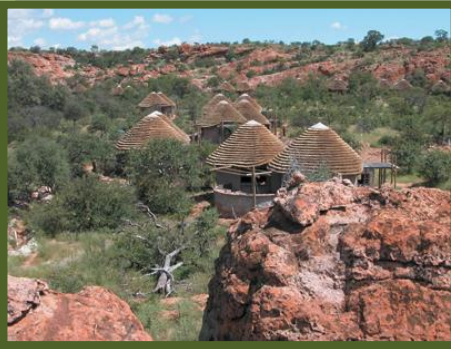
Monthly income by Geography for Person weighted (Statistics South Africa, Welfare 2007)							
	Greater Giyani	Greater Letaba	Greater Tzaneen	Ba-Phalaborwa	Maruleng	KNP	MOPANI
No income	130 547	114 748	157 491	54 960	50 245	-	<b>507 991 (48%)</b>
R 1 – R 400	62 076	71 903	89 530	30 753	23 034	-	<b>277 296 (26%)</b>
R 401 – R 800	9 968	20 201	25 205	6 815	4 231	-	<b>66 420 (6%)</b>
R 801 – R 1 600	24 584	25 784	47 402	13 467	11 753	68	<b>123 058 (12%)</b>
R 1 601 – R 3 200	5 010	2 894	6 639	5 893	2 163	337	<b>23 036</b>
R 3 201 – R 6 400	5 586	3 195	6 457	3 678	1 384	175	<b>20 465</b>
R 6 401 – R 12 800	4 280	3 839	5 138	3 123	905	35	<b>17 320</b>
R 12 801 – R 25 600	773	376	1 497	2 090	384	20	<b>5 140</b>
R 25 601 – R 51 200	56	336	403	587	57	4	<b>1 443</b>
R 51 201 – R 102 400	59	-	340	18	69	-	<b>486</b>
R 102 401 – R 204 800	65	-	63	-	-	-	<b>128</b>
R 204 801 or more	127	-	-	-	-	-	<b>127</b>
Response not given	3 040	3 966	6 200	3 845	863	-	<b>17 914</b>
Institutions	1 490	503	2 722	2 079	687		<b>7 481</b>

**Table 4: Monthly Income by Geography (Source: StatsSA, Welfare 2007)**

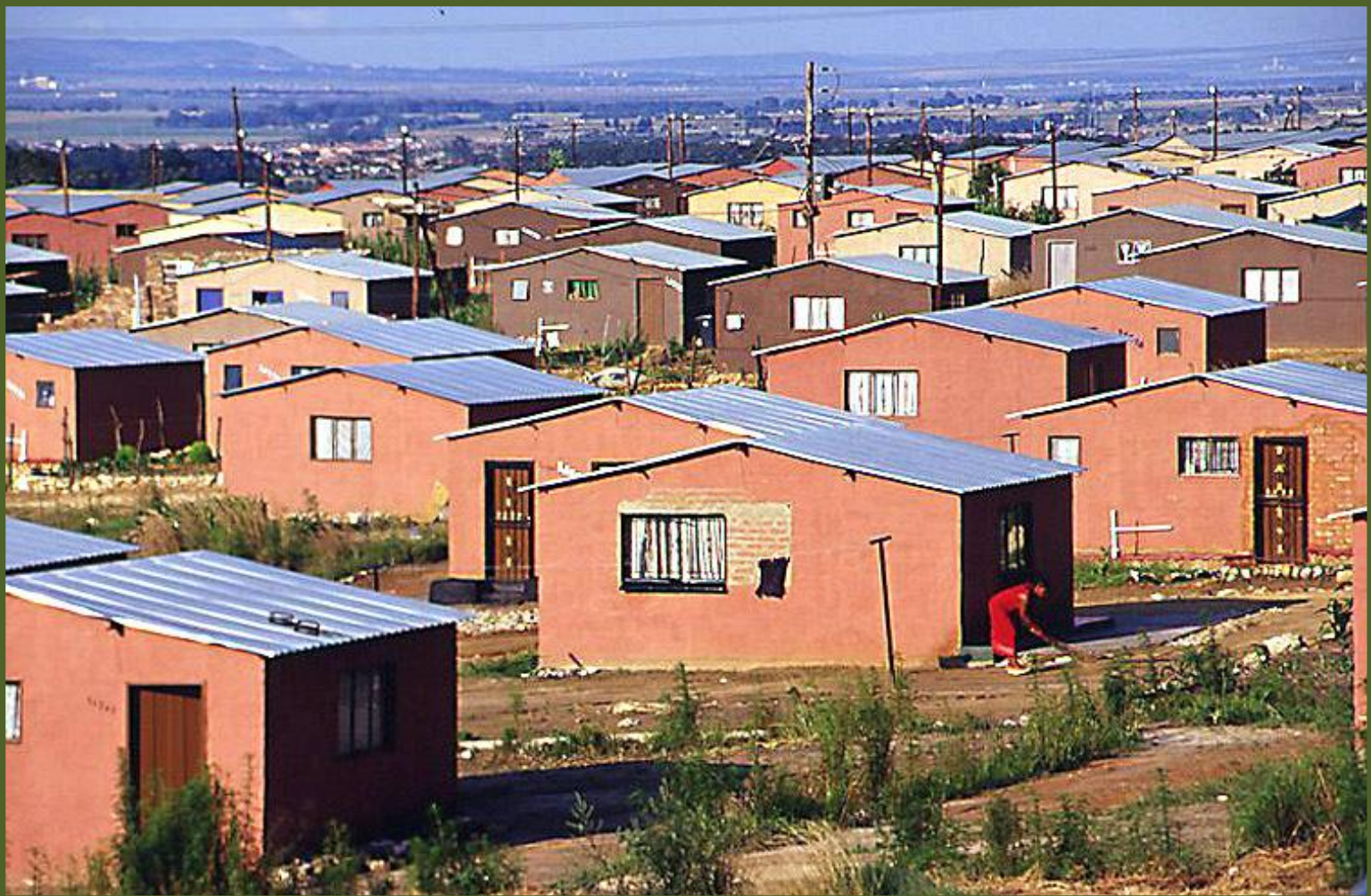


Income from employment determines the overall living standards of people and also the households' affordability levels. These levels should be taken into account when setting service level targets. The majority of people in the district (at least 81%) live in rural areas and the most of these rural residents are poor. Income in rural areas is constrained by the rural economy that is unable to provide people with remunerative jobs or self-employment opportunities. A notable percentage of people in the district have no income. It should, however, be taken into account that these figures reflect the total population and not only the potentially economically active portion of the population. Economically inactive people, such as, children and pensioners are also included. It is disturbing to note that, even for the labour force alone, 89,1% of the population in the Greater Giyani Municipality earns less than R800 per month. The situation is worse in Greater Letaba where 92,2% of the earning population earn less than R800 per month, while the situation is much better in Ba-Phalaborwa with only 75% of the labour force earning less than R800 per month. This can be attributed to the high level of urbanization in Ba-Phalaborwa and the presence of mines.





## Chapter 2: Performance Highlights





## Chapter 2: Performance Highlights

Mopani District Municipality has realised that to achieve its most ambitious vision, an integrated approach between Mopani District Municipality and the Local Municipalities needed to be followed. The Mopani District has embarked on a performance management journey for the last five years to effectively plan, monitor, manage and implement its integrated development plan, financial resources and human capital. The municipality has moved away from almost sectoral Key Priority Areas to an integrated objective and KPI approach where all directorates and municipalities within the Mopani District are bound to work together in achieving the goals, objectives and strategies of the municipality.

During the annual Strategic planning sessions in late 2009, the overall Strategy of the municipality, which consists of Strategic Themes (also known as KPAs) and seven Strategic Objectives were reviewed. The Strategic Themes and Objectives are contained in the Strategy Map for the municipality which indicates how value will be created for stakeholders, communities and citizens. It provides a visual representation of the Strategy and is based on the Balanced Scorecard and 11-step methodology to Municipal success.

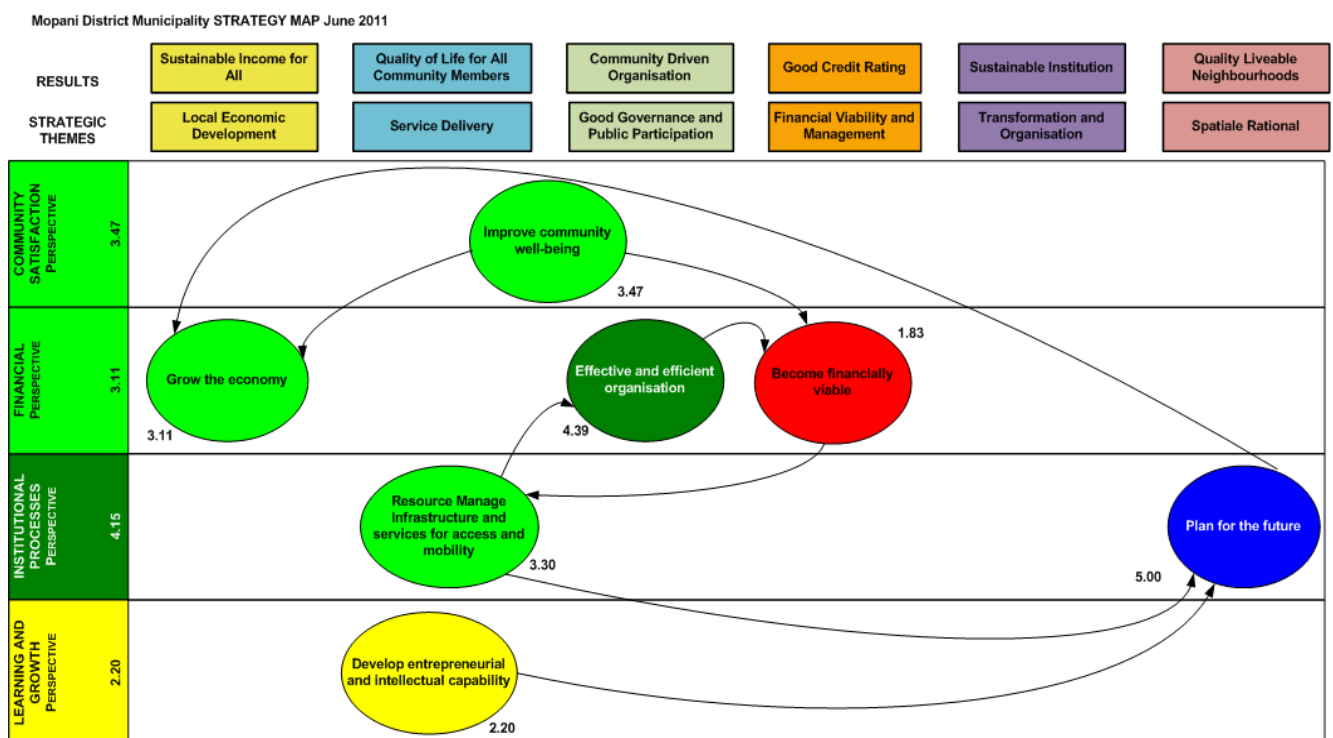


Figure 5: Mopani District Municipality Strategy Map Results

Five (5) objectives exceeded target at the end of the financial year, with the highest level of performance being achieved in the “*plan for the future*” objective due to the early adoption of the 2011-2016 IDP and Budget. “*Improve Community well-being*” performed consistently on target throughout the year as both the Disaster Management Framework and Disaster Management Plan were reviewed to ensure both remain current to enable the Municipality to respond to any incidents that may occur. The “*effective and efficient organisation*” objective has also performed well throughout; resulting in the Municipality received an unqualified





audit report. “*Grow the economy*” contributed to the overall success with a high percentage of local procurement achieved. The “*develop entrepreneurial and intellectual capability*” objective was just below target with the *Capacity Building and Training (HRD)* and *Human Resource Management* programmes not reaching their set targets. “*Become Financial Viable*” underperformed due to revenue shortfalls, high outstanding service debtors and that not all of the financial reports were submitted to Council.

The Mopani District Municipality also identified seven district-wide priorities based on priorities identified by the local municipalities:

- Growing the economy;
- Provision of infrastructure and social services;
- Promoting the interests of marginalized groups;
- Provision of disaster management and emergency services;
- Institutional development;
- Provision of environmental management services; and
- Provision of safety and security.

### Performance Review 2010/2011

While this report is structured according to the seven strategic objectives, the MDM follows a holistic approach to achieving these objectives and the work done by the various directorates is therefore highly integrated and guided by a shared and common vision for the district as a whole. This therefore requires extensive collaboration and co-operation between the directorates as well as the local municipalities and results in a level of interdependence regarding work done toward achieving the strategic objectives.

In the 2010/2011 financial year, performance has increased throughout, ending the year on target and reflecting an increase over the 2009/2010 financial year. Overall level of performance for the Mopani District Municipality was calculated through an automated performance management system as follows:

Mopani District Municipality	June 2007	June 2008	June 2009	June 2010	June 2011	June 2011 %
Overall Average Score				3.15	3.26	109%
IDP (Strategic)	2.46	3.52	3.74	3.08	3.32	111%
Organisational Performance (SDBIP)	2.32	2.81	3.52	3.21	3.21	107%
National KPIs				2.85	2.20	73%

Table 5: Municipal Overall scores



The statistical information reflected an improvement over the previous years in that from the 469 KPIs measured in the 2010/2011 financial year, a total of 312 (69.33%) reached or exceeded target. This is an overall improvement of 2% over the 2009/2010 financial year where 237 of the 353 KPIs (67.14%) measured achieved target which in turn was a 6% improvement over the 2008/2009 financial year.

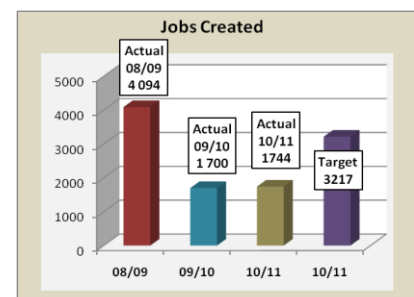
A total of 33 of the 94 project activities (35.11%) that were measured were completed. This reflected a 55% decrease from the 2009/2010 financial year where 321 of the 356 activities (90.17%) were completed. A total of 81% were completed in the 2008/2009 financial year.

Some of the key achievements made in the district wide priority areas related the strategic objectives were as follows;

#### District Wide Priority: *Growing the Economy*

##### Strategic Objective: *Grow the Economy*

The programme for Sustainable Job Creation enjoyed great success with a total of 1 744 jobs being created through the Municipality's Local Economic Development initiatives. Although just below the annual target of 3 217, this still showed an increase over the previous two financial years. The majority of the jobs were created through the EPWP<sup>2</sup> implementation while agriculture accounted for 150. Procurement from suppliers and service providers within the district amounted to a total value of R 361,035,956.87 out of the total amount spent of R 497,970,461.02. This equated to 72.5% local procurement during the year, far exceeding the annual target of 15%. In addition, a total of R 337,837,574.50 was invested in infrastructural development for economic growth through partnerships, although slightly lower than the annual target set at R 400,000,000.00.



#### District Wide Priority: *Provision of Infrastructure and Social Services*

##### Strategic Objective: *Resource Manage Infrastructure and Services for Access and Mobility*

A total of 72% of households had access to a basic level of water, meeting the annual target. This does however reflect a decrease in service delivery from the 94% achievement in the previous year (2009/2010). The increase in backlogs is as a direct result of the number of new settlements and extensions in the district. The backlogs need to be addressed to ensure the Water Infrastructure and Services programme exceeds its targets in the 2011/2012 financial year and the completion of a number of ongoing water related projects that span multiple years will also assist in this regard.

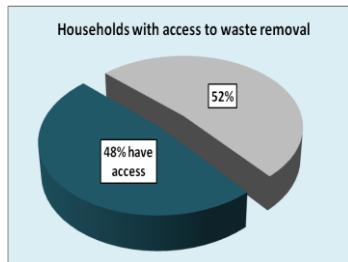
All households had access to a basic level of sanitation by the end of the financial year exceeding the annual target of 75% and showing a vast improvement over the previous

<sup>2</sup> Expanded Public Works Programme



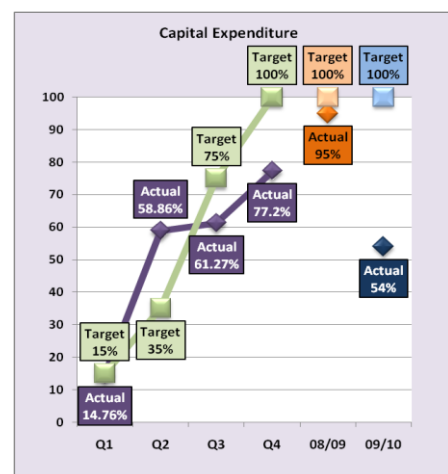
financial year where only 51.25% had access. A total of 8 973 VIP<sup>3</sup> toilets were constructed which was a big contributory factor. This contributed to the success of the Sanitation Infrastructure and Services programme.

A total of 86% of households have access to electricity in the Mopani District. Although lower than the annual target of 93%, a total of 15 925 new connections were effected during the course of the year. The new settlements and extensions are continuously increasing the backlogs, which need to be addressed to ensure the Electricity Infrastructure and Services



programme meets its target in the next financial year. A total of 48% of households have access to waste removal, exceeding the target of 36%. There has been an increase due to additional delivery services in rural villages, especially those falling under the Greater Tzaneen Municipality. This has contributed to the overall performance level of the Waste Management programme.

The Project Management programme performed well with a total of 77.23% of the capital budget having been spent on projects as identified for the 2010/2011 financial year. This reflects a significant improvement from the 2009/2010 financial year where only 54% of the budget was utilised which was as a result of delays in the supply chain process and the appointment of some service providers late in the year. A total of 95% was utilised in the 2008/2009 financial year.



### District Wide Priority: *Promoting the Interests of Marginalised Groups*

#### Strategic Objective: *Improve Community Well-being*

The Youth Development programme performed well. Four Youth Council meetings were held, meeting the annual target and the Youth Day event was held in June. This was a joint effort with the provincial government. The only challenge faced was that only one meeting was held during the course of the year for the Children's Rights Parliament.

The Disability Development programme underperformed as a result of only three of the four planned district Disability Forum meetings actually being held.

The Gender Development programme faced challenges as only one of the four planned Gender Forum meetings was held, only one Men's Forum meeting was held due to it being inactive as a result of a lack of participation from stakeholders and only one SAWID<sup>4</sup> meetings was held as the Executive Committee was not functional due to its dependency on external factors.

<sup>3</sup> Ventilated Improved Pit

<sup>4</sup> South African Women In Dialogue



District Wide Priority: *Provision of Disaster Management and Emergency Services*

Strategic Objective: *Improve Community Well-being*

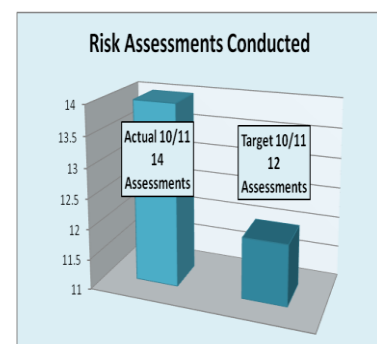
The Disaster Management programme performed well. The Disaster Management Framework as well as the Disaster Management Plan was reviewed in January 2011. Risk Reduction Plans for both communicable and non-communicable diseases, Natural Hazards, Environmental Degradation Hazards and Technological Hazards are in place and all form part of the Disaster Management Plan. The Drought Relief Plan for Giyani was developed as well as the Flood Operational Plan for the district. The Fire Management, Communicable Disease and Dam Management Plans were all implemented during the year. Risk reduction meetings were held with the Environmental Task Team. The contact list for Technological Hazards was also updated.

Business Plans were developed for the acquisition of Audiovisual and GEMC3 equipment as well as Vehicle Tracking Systems to ensure vehicle locations are known at all times, specifically when responding to disaster incidents.

Disaster preventative measures were implemented for each identified risk area. Following the Disaster Risk assessment for the District, a two day work session on Planning Tool software (which is used to categorise Disaster Risk Assessment information for the purpose of developing plans) was conducted. Inter-action with the Department of Health and Social Development took place with regard to the bilharzias<sup>5</sup> and malaria disease outbreak in the Pharare area during the year. Earlier in the year, the Center implemented the Disaster Management Plan for foot and mouth disease (FMD) for the outbreak in Gravelote, the Anthrax Plan and the disaster plan for possible flooding in the district.

Disaster Management Plans were implemented for of the identified hazards. Both Extreme Weather and Flood Management Plans were implemented. Meetings were continuously held at the Provincial level with regard to the report submitted by the appointed service providers. JOC<sup>6</sup> meetings were held on a continuous basis following the flooding that affected the district with Greater Tzaneen and Greater Letaba Municipalities being the most impacted.

Fourteen risk assessments were conducted by the end of the year exceeding the annual target of twelve. The Vulnerability Risk Assessment questionnaire was developed. Risk Assessments were conducted at Mokgoloboto, Sharpville and Mbambamecisi (Nkowankowa). Others include Fires, Animal Disease, Long Term Weather, Anthrax, Communicable diseases, Accidents, Dam levels, Communities at risk, hazardous material spillage and Animal Diseases. The center developed the monitoring of Hazard political indicators. Newly identified risks were added to the Vulnerability Risk Assessment Document on a monthly basis to cover the District and the Local Municipal areas. Based on the risk assessment information, vulnerable communities and households are continuously monitored and identified. The centre has developed maps for all the possible



<sup>5</sup> Parasitic flatworm

<sup>6</sup> Joint Operations Centre



risk areas and the associated communities. Copies were forwarded to the Local Municipalities. The centre is also more vigilant with monitoring those areas at risk of flooding when the potential risk escalates. Reports on possible outbreaks of severe acute respiratory syndrome are being addressed with Environmental Health.

Analysis was carried out for all disaster incidents and the way forward was compiled. The centre responded to incidents of windstorms at Kheyi village and Maphata in the Greater Giyani Municipal area, as well as burning of houses and assisted with tents for accommodation.

A total of four (4) plenary meetings were held for events in the District at the end of the year. These were for the inauguration of the Mopani Executive Mayor and the local Mayors. The Marula Festival Event was also coordinated from the Centre earlier in the year and the IEC<sup>7</sup> registration briefing was conducted. Assistance was provided to Maruleng Municipality with their election plan; other municipalities also submitted their elections plans.

Projects were identified to be implemented by organs of states on a monthly basis. Those identified were following the flooding that damaged part of the district's infrastructure such as bridges, water dams, roads, schools and arable land. The National Disaster Management Centre appointed service providers to rehabilitate the area.

Effective early warning strategies to disseminate information to relevant stakeholders are in place. Weather forecasts are monitored on a daily basis as well as the Fire Danger Rating Index. The Centre has been linked with the South African Weather Services (SAWS) so in case of severe weather changes the centre is being informed.

A total of seventeen training sessions of Ward Structures in Disaster Management were conducted during the course of the year, exceeding the annual target of twelve. A total of ten Disaster Management Awareness Campaigns were conducted at Ward level in the District, far exceeding the annual target of four.

A total of nineteen awareness campaigns were conducted at schools during the course of the year, exceeding the annual target of twelve and ten disaster management awareness campaigns were conducted in the communities, exceeding the annual target of four.

#### District Wide Priority: *Institutional Development*

##### Strategic Objective: *Effective and Efficient Organisation*

The Municipality received an **unqualified** audit report for the 2009/2010 financial year and all of the queries raised by the Auditor General were resolved. This coupled with the fact that all of the Council resolutions taken were implemented within the required timeframes ensured the high level of performance of the Governance and Administration programme.

##### Strategic Objective: *Plan for the Future*

The Integrated Planning programme achieved target as the Integrated Development Plan and Budget for 2011-2016 was adopted by Council on the 30th of April 2011, ahead of the 31st of May deadline.

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<sup>7</sup> Independent Electoral Commission

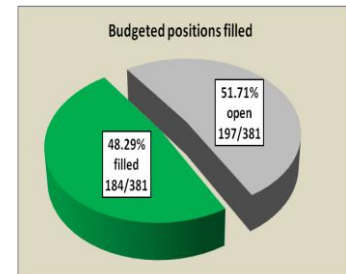




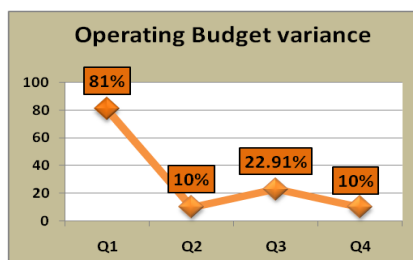
### Strategic Objective: *Develop Entrepreneurial and Intellectual Capability*

The Capacity Building and Training (Human Resource Development) programme achieved target as a result of 387 staff members receiving training in terms of the identified and relevant competency skills, far exceeding the annual target of 150.

The Human Resource Management programme faced challenges as only 48.29% of the budgeted positions for the Municipality were filled by the end of the year. A total of 197 positions remained open, including those of the Chief Financial Officer and the Directors for Planning and Development, Community Services, Engineering Services and the Water and Sanitation Directorates. These critical positions are planned to be filled early in the 2011/2012 financial year.



### Strategic Objective: *Become Financially Viable*



The Budget and Expenditure Management programme enjoyed success in that the 2011-2012 Budget was adopted by Council on the 30th of April, ahead of the 31st of May deadline. The variance in the total budget expenditure (in terms of the SDBIP cash flow projections) stood at 10% at the end of the financial year, meeting the annual targeted maximum and on par with the previous financial year (2009/2010) result of a 12% variance.

Challenges were faced however in that The outstanding revenue from service debtors for more than 90 days stood at 91.99% at the end of the year, far in excess of the targeted maximum of 25%. The main issue is with the collection of revenue for fire service charges, as these are collected as per the existing by-laws and rates. This figure stood at 47% at the end of the 2009/2010 financial year.

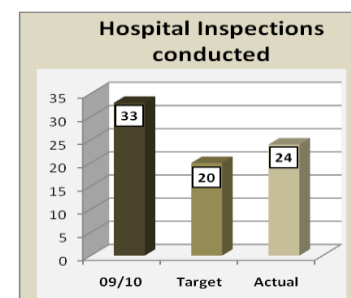


Revenue shortfalls stood at 16.63% at the end of the year, in excess of the targeted maximum of 5%. The total amount of revenue that was received was R 685,014,508.61 against the budgeted R 821,691,062.00.

### District Wide Priority: *Provision of Environmental Management Services*

#### Strategic Objective: *Improve Community Well-being*

The Environment Management programme performed well during the year. All cases of water borne diseases that were reported, were resolved within 72 hours. Four (4) Bilhazia cases were reported and investigated by EHPs in Lenyenye in Greater Tzaneen Municipality (GTM). In the previous financial year (09/10) a total of 231 reported cases of water borne diseases were investigated.





Four formal and 21 informal workshops for food handlers and street traders were conducted, far exceeding the annual target of four. A total of six Food Control Committee meetings were held, exceeding the annual target of four.

A total of 151 child care centers, Crèches and old age homes were monitored during the course of the financial year exceeding the annual target of 60. A total of 90 clinics and health centers were also monitored by Environmental Health Practitioners. This exceeded the annual target of 80. A total of 24 inspections were conducted on the seven hospitals in the district, exceeding the annual target of 20. In the previous financial year (09/10) 33 inspections were conducted.

A total of nine support visits to recycling projects were undertaken, exceeding the annual target of four.

During the year, five environmental awareness campaigns were conducted, exceeding the annual target of four. Five campaigns were also conducted in the previous financial year (09/10). Five cleaning up campaigns were also conducted. Nine National environmental events were supported exceeding the annual target of three. A total of four Informal settlement surveys/inspections were conducted, meeting the annual target.

District Wide Priority: *Provision of Safety and Security*

Strategic Objective: *Improve Community Well-being*

The Safety and Security programme exceeded its target as nine district Community Policing Forum meetings were held, exceeding the annual target of four. All members received training.







Following is a short description of the Municipal services and the performance highlights provided per Directorate.

### 2.1.1 Overview of Services Provided

### 2.1.2 Council Matters

The Mopani District Council comprises of the political and administrative components responsible for decision-making and implementation. The Executive Mayor, the Speaker and the Chief Whip head the political component of the municipality. Mopani District Council has since 2006/7 has been made up of 44 Councillors, of which, 8 are members of the Mayoral Committee. Currently, the Council has increased to 51 members with 9 Members of the Mayoral Committee.

The following political structure was in place during 10/11:

POLITICAL STRUCTURE		
	<b>EXECUTIVE MAYOR</b> Cllr. L J Matlou	Function
	<b>SPEAKER</b> Cllr. C Nkuna	
<b>MAYORAL COMMITTEE MEMBERS</b>		
	Cllr. M M Mukhabele	Planning and Economic Development
	Cllr. M N Makhurupetji	Finance
	Cllr. T P Ramarembela	Governance and Administration



Cllr. N V Mathonsi

Social Services



Cllr. M O Moagi

Water and Sanitation



Cllr. T E Ndlovu

Energy



Cllr. S S Tindane

Roads and Transport

**Figure 6: Political structure**

### **Overview of Services Provided:**

The Mopani District Council has established Portfolio Committees in terms of Municipal Structures Act 117 of 1998. These committees recommend policy issues to Council via the Mayoral committee. They serve as an interface engine rooms between the political and administrative structures of Council. It is in these committees where policy issues are debated thoroughly prior to their submission to the Mayoral Committee that, in turn, considers and forwards them to Council for adoption. Through Portfolio Committees, Councillors are able to give political direction to the administrative component on the programmes of Council. These Portfolio Committees are as follows;

- Strategy and Planning
- Energy
- Infrastructure
- Water and Sanitation
- Finance
- Governance and Administration
- Social Services
- Agriculture
- Health





Furthermore, there are additional committees that have been established to assist Council and they are:

- Rules Committee,
- Policy and By-Laws Committee
- Ethics Committee.
- Risk Management Committee
- Audit Committee and
- Municipal Public Accounts Committee

There are also functions that have been delegated to the Speaker, full time Councillors and the Municipal Manager.



## Description of the Activity

The function of the Mayoral Committee and Council within the municipality is administered as follows:

Mayoral Committee and Council	
Area	Detail
Finance	Assist Council in the allocation of resources for service delivery and ensuring accountability and transparency
Governance	Support Council with Human Resources and General administration in terms of coordination of Council programmes
Roads and Public Transport	Provision of road infrastructure and coordination of public transport activities
Water and Sanitation	Ensures that the community have access to clean water and sanitation services
Energy	Assist in the coordination of electricity distribution and any other form of energy
Planning and Development	Assist in the coordination of the development of the IDP, economic development and planning in general
Social Services	Ensures the provision of fire services to communities, coordination of all the social services including HIV / AIDS
Speaker	
Section 37 of Municipal Systems Act	Presides at meetings of Council;
	Ensure that Council meets once quarterly;
	Maintain order during Council meetings;
	And to ensure that Council meetings are conducted in accordance with the Rules of order
Full time Councillors	
	Ensuring that Portfolio Committee meetings are held monthly
	To serve as a communication link between the Executive Mayor and municipal Councillors in the district;
	Assisting the Executive Mayor in coordinating the activities of developing strategic plan for the Municipality
Municipal Manager	
Section 55 of the Municipal Systems Act	Formation and development of an economic, effective, efficient and accountable administration
	Management of the municipal administration
	Implementation of the municipal Integrated Development Plan and monitoring progress
	Management of the provision of services to the local communities in a suitable and equitable manner

Table 6: Description of Council Functions



## Analysis / Performance Highlights

The following was achieved as measured through the performance management system:

- 📄 The adjustment budget was adopted by Council in February 2011 and the draft budget for 2011/2012 was tabled to Council on the 17<sup>th</sup> of March 2011.
- 📄 All Infrastructure Cluster resolutions, Economic Cluster resolutions, Social Cluster resolutions and Governance and Administration Cluster resolutions were implemented.
- 📄 By the end of the year, a total of seven public participation meetings were held, meeting the annual target. All notices for public participation events were done in the local languages. All citizens were communicated with and addressed in their first language during public participation meetings. Two meetings were held in the first half of the year at Letaba and Giyani local municipalities and the remaining five were held in April. Eight meetings were held in the 2009/2010 financial year.
- 📄 All of the Executive Management meetings were attended during the course of the year.
- 📄 The *Communications Conference* was held successfully on the 8<sup>th</sup> of February 2011. The *Excellence Awards* were held in the second quarter and the arrangements and the activities were coordinated for the *Mayor's Charity Cup* in the first quarter. The campaign for *16 Days of Activism* against Women and Child Abuse was launched, coordinated and held during November and December and the *Children's Rights Day* celebrations were coordinated and held in December.
- 📄 One Youth Awareness Campaign was held in June in a joint effort with the provincial government for the Youth Day event. A total of four (4) Youth Council meetings were held during the course of the year, meeting the annual target.
- 📄 All media statements were submitted to the media houses within three days of an event being held, exceeding the annual target of 90%.



### 2.1.3 Office of the Municipal Manager

#### Overview of Services Provided

- Disaster Management
- Inter-governmental relations
- Governance

#### Description of Activity

The office of the Municipal Manager renders effective services which include the following:

- Strategic Management
- Internal Audit function
- Management of Municipal Performance
- Disaster Management
- Integrated Development Planning

#### Analysis of Function / Performance Highlights

**Strategic Management** was once again a success. The strategic (IDP) scorecard achieved target for the fourth year in a row with a score of **3.32 (111%)** for the financial year. The highest level of performance was achieved in the key performance area (KPA) for *Spatial Rationale* which achieved the maximum score as a result of the IDP/Budget for 2011-2016 being adopted by Council in April; ahead of the end of May deadline ensuring the objective to *plan for the future* was achieved. Target was also exceeding in the KPA for *Good Governance and Public Participation* with a high level of performance achieved in the KPIs contributing to the objective to have an *effective and efficient organisation*. Of note was that the Municipality received an unqualified audit report and that there were no outstanding queries from the Auditor General at the end of the year.

The **Audit** section became functional in the previous (2009/2010) financial year. The risk Assessment, which was inclusive of all seven Directorates, was compiled and approved by the Municipal Manager during the first quarter. The Three year and annual Internal Audit plans were drafted and approved by the Audit Committee and acknowledged by the Municipal Manager. In addition, all internal audit requests that were received were investigated and responded to within the required timeframes.

**Management of Municipal Performance** has made great strides in the five years that performance management has been implemented at Mopani District Municipality. Compliance to the SDBIP legislative deadlines has been maintained by the performance





management unit. All monthly departmental performance reports were compiled, the integrated Budget/PMS/IDP Process Plan was developed and approved at the beginning of the year, all six Section 57 Managers have signed performance agreements in place and the formal individual performance assessments were conducted. The performance reports were submitted to the Portfolio Committees as well as the Mayoral Committee prior to each quarterly Council sitting. Province was kept fully up to date in terms of the performance information for the district. In addition quarterly meetings with the Performance Management Coordinators were held throughout the year. Action plans to address performance related resolutions were developed and circulated to the relevant stakeholders. No Management Committee resolutions were outstanding at the end of the year.

The Office of the Municipal Manager also oversees **Disaster management**. Mopani District has established the Disaster Management centre, located at Tzaneen for easy spatial access to the Local municipalities served. The centre is fairly resourced and equipped to respond timeously whenever any of these disasters occur. Programmes are also in place to ensure that communities are made aware and have 24-hour call centre to respond to any evidence of occurrence. The GIS is also in place to ensure real time information processing. There are still serious challenges that may render the already developed plan less effective, i.e lack of solid strategies to counteract all of the effects of factors for hazards vulnerability. E.g poor access to most areas due to roads infrastructure, lack of billboards for signage for navigation, etc. Further details with regard to hazards and the levels of vulnerability and risk for every local municipality are detailed in the Disaster Management plan.

Achievements as measured through the performance management system were that 14 risk assessments were conducted during the course of the year. These included Fires, Animal Disease, Long Term Weather, Anthrax, Communicable diseases, Accidents, Dam levels, Communities at risk, hazardous material spillage and Animal Diseases. The center developed the monitoring of Hazard political indicators. Newly identified risks were added to the Vulnerability Risk Assessment Document on a monthly basis to cover the District and the Local Municipal areas. Maps have also been developed showing the areas of risk.

A two day workshop was held which covered how to categorise Disaster Risk Assessment information for the purpose of developing the Disaster Management Plans. Inter-action with the Department of Health and Social Development took place with regard to the bilharzias<sup>8</sup> and malaria disease outbreaks. Plans were also activated for foot and mouth disease, Anthrax, Communicable Diseases, Extreme Weather, Fire Management, Dam Management and Flood Management during the year. Reports on possible outbreaks of severe acute respiratory syndrome are being addressed with Environmental Health. The National Disaster Management Centre has appointed service providers to rehabilitate the areas affected by flooding. In addition, the weather forecasts are monitored on a daily basis as well as the Fire Danger Rating Index. The Centre has been linked with the South African Weather Services (SAWS) so in case of severe weather changes the centre is being

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<sup>8</sup> Parasitic flatworm



informed. Awareness campaigns have also been conducted within the communities and at schools.

The **Integrated Development Planning** section ensured that a total of 21 approved sector plans were incorporated into the IDP and that it was published within 14 days of being adopted. Public notices were also placed in local media. The IDP was submitted to the Member of the Executive Committee (MEC) on the 20<sup>th</sup> of May.

All of the Council resolutions and Management Committee resolutions were addressed within the required timeframe. In addition, no internal audit queries related to the section were outstanding at the end of the year.

## **2.1.4 Corporate Services and Human Resource Matters**

All Human Resources related aspects, which are inter-alia with Labour relations, Personnel and Administration, Training and Development and Organisational matters are reported through the Corporate Services Directorate.

### **Overview**

Corporate Services report on the Municipality's status with respect to Human Resources Management.

### **Description of Activity**







This Directorate renders effective HR Management Services which include inter-alia the following:

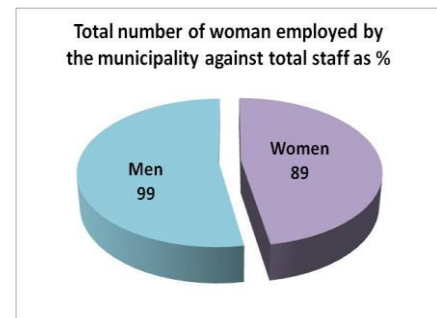
- Personnel Administration
- Training and development
- Organisational Development
- Performance Management (Individual)
- Occupational Health & Safety
- Employee Wellness
- Labour Relations
- Legal Services
- Information Management
- Fleet Management

### **Analysis of Function /Performance Highlights**



The Corporate Services Directorate's contribution to the SDBIP received an overall score of **3.99 (133%)** at the end of the year which is an increase from the score of **3.09 (103%)** achieved in the 2009/2010 financial year. The best performance level achieved was in the key performance area for *Good Governance* and *Public Participation* where 3/3 programmes exceeded target. The following contributed to the performance level achieved:

-  A total of 50.00% of staff members are women. This equates to 89 of the total 188 staff members.
-  Eight research institutions were interacted with exceeding the target of four. Two interactions took place with the service providers who are conducting the customer satisfaction surveys.
-  In total, 290 employees participated in the skills development programme. In total, 88 staff members (88/188) participated in the advanced skills development programme far exceeding the annual target of four (4) staff members.
-  The *Competency Framework* was completed and is waiting for completion of the editing for presentation to management. The service provider was appointed in the previous financial year.
-  The organogram was reviewed together with the IDP and Budget.
-  All positions have job descriptions, including those that were newly created.



A summary of the Directorate's performance as per its scorecard is listed below.

The **Human Resources** section performed well, over achieving against its targets in the second half of the financial year. By the end of the year, all of the Human Resource policies had been reviewed. The editing process is to be accelerated for 27 developed and reviewed policies to be presented to Council for approval. The Skills Development Plan was developed and submitted to SETA<sup>9</sup> by end March. The Employee Equity and Employment Equity reports were submitted on time. All job advertisements were published within 14 days of request and all candidates were informed of the outcome of their job applications within one day of approval by the Municipal Manager.

The **Administration** (Admin) section has shown a significant improvement in performance over the previous financial year (09/10) and has consistently exceeded target throughout. All Council agendas were distributed to the Councillors four days prior to a meeting being convened. The MAYCO<sup>10</sup> agendas were distributed to the MMC's (Members of Mayoral Committee) at least four days in advance of a meeting taking place and all Portfolio Committee agendas were delivered four days prior to a meeting being convened.

<sup>9</sup> Sector Education and Training Authority

<sup>10</sup> Mayoral Committee



The **Legal Services** section has consistently achieved and exceeded target throughout the financial year. All requests for legal opinions were responded to in writing within five days of request and were drafted internally. All requests for legal action were attended to within five days. All corruption cases were prosecuted within three months. Corruption cases were investigated within 14 days of discovery. In addition, all service level agreements referred to Legal Services were attended to within five days.

### **2.1.5 Budget & Treasury (Financial Services)**

The Budget and Treasury Directorate is headed by the Chief Financial Officer. It is responsible for managing the financial affairs of the Municipality to ensure financial viability.

#### **Overview**

The strategic objectives of this function are to:

- Ensure good credit rating;
- Financial accountability;
- Ensure financial viability and sustainability and;
- Sound governance

#### **Description of Activity**

Financial Management involves the following:

- Compilation and preparation of budget
- Medium term budget framework
- Management and control of expenditure
- Revenue collection
- Finance and cash flow management
- Asset Management

#### **Analysis of Function / Performance Highlights**

The Budget and Treasury SDBIP scorecard received a score **1.84 (61%)** at the end of the year which is a decrease in performance from the score of **2.68 (89%)** achieved during 2009/2010. It is to be noted that the position of the Chief Financial Officer became vacant during the third quarter and impacted performance during the second half of the financial year. The following contributed to the performance:





- 🖼 All of the R 750,000.00 was utilised from the Municipal Systems Improvement Grant (MSIG) by mid-year on the conversion from IMFO<sup>11</sup> to GRAP<sup>12</sup>. The full allocation of the Municipal Infrastructure Grant (MIG) was also spent.
- 🖼 The adjustment budget was adopted by Council by the end of February as required and the draft budget for the 2011/2012 financial year was tabled to Council on the 17<sup>th</sup> of March 2011.
- 🖼 By the end of the year, 102.03% of the training budget was spent. This equated to R 1,326,391.24 against the budget of R 1,300,000.00.
- 🖼 Only 1.12% of the operating budget was spent for Councilor allowances being below the targeted maximum of 1.81% for the year.

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<sup>11</sup> Institute of Municipal Finance Officers

<sup>12</sup> Generally Recognised Accounting Practices



### 2.1.5.1 Quarterly Information on Grants

	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		Total	
	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp
MIG 2007/2008	20'000'000	14'213'252	20'500'000	34'434'914	45'000'000	36'524'136	38'436889	38'764'597	123'936'889	123'936'899
MIG 2008/2009	39 611 000	68 926 155.09	62 962 293.63	40 883 765.54	14 639 706.37	6 626 283.79	15 000 000.00	24 962 952.17	132 213 000.00	141 399 156.99
<b>MIG 2009/2010</b>	<b>44,000,000.00</b>	<b>2,026,363.08</b>	<b>70,000,000.00</b>	<b>87,047,845.69</b>	<b>58,028,000.00</b>	<b>26,799,387.26</b>	<b>82,013,000.00</b>	<b>59,153,392.46</b>	<b>254,041,000.00</b>	<b>175,026,988.49</b>
<b>MIG 2010/2011</b>	<b>-</b>	<b>42,618,984.18</b>	<b>132,842,000.00</b>	<b>98,021,713.21</b>	<b>4,000,000.00</b>	<b>33,341,507.28</b>	<b>-</b>	<b>30,662,451.64</b>	<b>136,842,000.00</b>	<b>204,664,656.30</b>
MSIG 2007/2008	500'000	340'433	500'000	332'979	0.00	324'964	0.00	345'730	1'000'000	1'344'106
MSIG 2008/2009	735 000	34 720	-	136 451	-	283 069	-	280 760	735 000	735 000
<b>MSIG 2009/2010</b>	<b>735 000</b>	<b>0.00</b>	<b>-</b>	<b>109'409.00</b>	<b>-</b>	<b>112'374.39</b>	<b>-</b>	<b>1'469'415.64</b>	<b>735 000</b>	<b>1'691'199.25</b>
<b>MSIG 2010/1011</b>	<b>750,000</b>	<b>843,679.57</b>	<b>-</b>	<b>11,320.43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 7: Quarterly Information on Grants



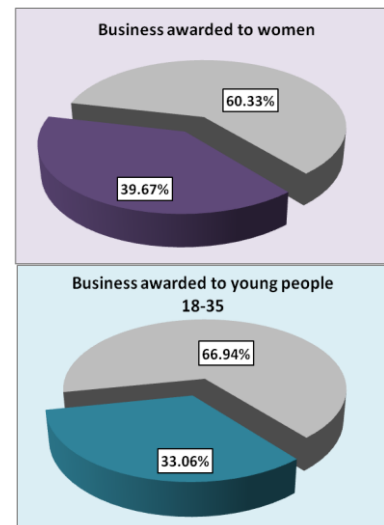
## 2.1.5.2 Financial Statements

Financial Statements				
Period	Budget Income	Actual Income	Actual Expenditure	Variance
2007/2008	380'164'231	446'107'297	454'315'869	(8'208'572)
2008/2009	511 189 000	668 107 932	662 566 309	5 541 623
2009/2010	664 551 000	730 792 079	545 451 829	(45 786)
2010/2011	706 121 000	873 144 656	764 506 991	388 847

Table 8: Annual Financial Statement Information



The **Supply Chain Management (SCM)** Section ended the year just below target, however performed well in a number of areas. A total of 39.67% of business was awarded to women, 79% was awarded to businesses located in the district area, 33.06% was awarded to young people between the ages of 18-35 and a total of 94.21% of business was awarded to HDI<sup>13</sup> exceeding the set targets. Invitations to prospective suppliers to register as accredited service providers on the Municipality's database were sent in August 2010. These invitations were published in local newspapers (Sowetan and Letaba Herald). All quotations were acquired within three days of receipt of a requisition and all (100%) orders were issued within seven days.



The **Budget and Reporting** section achieved 89% of its targets by the end of the financial year. The 2009/2010 annual financial statements were submitted to the Auditor General by the 31<sup>st</sup> of August 2010. The draft budget for the 2011/2012 financial year was tabled to Council on the 17<sup>th</sup> of March 2011 and was approved by Council at the end of May 2011. All of the monthly Finance Management Grant reports, Municipal Systems Improvement Grant reports and Section 71 reports were submitted to Council and Treasuries within the required timeframes as well as the quarterly financial statements. In addition, there were no unauthorised withdrawals during the course of the year. All were authorized by the Municipal Manager and Chief Financial Officer as per the delegation of powers.

The **Expenditure** section faced challenges during the financial year, although achievements were made in that only 1.12% of the operating budget was spent for Councilor allowances being below the targeted maximum of 1.81% for the year. All of the R 750,000.00 was utilised from the Municipal Systems Improvement Grant (MSIG) by mid-year for the conversion from IMFO to GRAP. Expenditure of the Municipal Infrastructure Grant (MIG) was as targeted. This grant is awarded in terms of CoGTA's financial year, spanning multiple financial years for the Municipality. In addition the projects for procurement of various Municipal Assets were completed.

The **Revenue** section faced challenges during the financial year, although achievements were made in that a total of R 17,213.00 in cash was collected from services (customers) – Fire services by the end of year, exceeding the annual target of R 12,000.00. A total of R 11,162.00 was collected in the 2009/2010 financial year. No cheques were returned during the course of the year. In addition, all Council and Management Committee resolutions related to the section were implemented within the required timeframes.

<sup>13</sup> Historically Disadvantaged Individuals





## 2.1.6 Engineering Services

### Overview

In terms of the Powers and Functions, the Engineering Services Directorate (previously Technical Services) has the authority over the following:

- District roads,
- Environmental health services,
- Bulk electricity and
- Integrated waste management.

### Analysis of Function / Performance Highlights

The Engineering Services scorecard in terms of its contribution to the SDBIP received a score **2.80 (93%)** at the end of the year which was just below target and slightly lower than the score of **2.95 (98%)** achieved during 2009/2010. The following contributed to the performance:

- 🖨 A total of 6km's of gravel road was upgraded to tar during the course of the year, exceeding the target of 4km. A total of 4km's of road were rehabilitated in the 2009/2010 financial year.
- 🖨 A total of 90% of the projects were completed within budget (in terms of the SDBIP) and all that were completed achieved their specifications. Some Projects achieving target were as follows:
  - *Electrification of Mageva* – The households have been electrified and the project was completed.
  - *Metz Bismark Road* – This project (Phase 4) was completed. The storm water pipes were installed and hand over took place.
  - *Mopani Rural Household Sanitation* – This project was completed.
  - *RDP Houses Sewerage* – This project was done in-house and was completed.
  - *Upgrade of Water Reticulation – GLM* – The reticulation of two villages was completed.

### Project Management

The **Project Management Unit (PMU)**, with the exception of the first quarter, has consistently achieved above target performance during the financial year and is responsible for all the projects that fall under the Engineering Services Directorate. A total of 68 projects are under the Expanded Public Works Plan (EPWP). This is all of the capital projects. A large number of projects were completed during the course of the year, which includes the



*Electrification of Mageva, Metz Bismark Road, Mopani Rural Household Sanitation, RDP Houses Sewerage, Sekgosese Ground Water Development Scheme – Lemondokop, Thabina water reticulation and Upgrade of Water Reticulation – GLM projects. The designs are complete for a number of other projects including the Water Reticulation GGM, Selwane Water and Matsotsosla bridge projects. A number of projects span multiple financial years and are progressing as planned.*

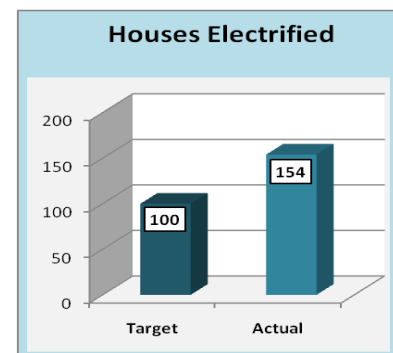
## Roads

Road Agency Limpopo (RAL) is the roads authority for provincial roads as well as District roads. This is in exception of the assigned national roads. RAL is currently responsible for paving/ tarring of gravel roads. All maintenance operations are done by the provincial Department of Roads and Transport (DoRT). RAL also does roads conditions assessment periodically, once in two years. According to the latest assessment in 2007, the average visual conditions of roads in Mopani yielded “fair”. The District also assists by setting budget aside for roads development and maintenance.

The Roads section was below target for the first three quarters of the year, but exceeded target by the end of the financial year. A total of 6kms of new open storm water channels were constructed, exceeding the annual target of 3kms. All Council and Management Committee resolutions related to the section were implemented within the required timeframes and all of the internal audit queries were resolved.

## Electricity

The **Electricity** section achieved target in all quarters with the exception of the first quarter. A total of 154 houses were electrified during the course of the year, exceeding the annual target of 100. A total of twelve (12) District Energy Forum meetings were held, exceeding the annual target of four (4). These meetings were also held on a monthly basis in the 2009/2010 financial year. All the Management Committee resolutions related to the section were implemented and all of the internal audit queries were resolved.



## 2.1.7 Community Services

### Overview

The Directorate is responsible for social services which comprise of the following programmes:

- Municipal Health Services
- Health Services and HIV and AIDS
- Environment and Waste Management
- Education and educational facilities



- Sport, Arts and Culture
- Safety and Security
- Fire services
- Housing Services

These programmes are vital for improving the quality of life for our people. Municipal Health and Fire Services are the core functions of the Directorate, and coordinate, support and monitor the rest of the programmes as per the IDP and PMS respectively.

### Description of Activity

Community Services seeks to respond to the vision of the municipality through the implementation of the above mentioned programmes under the Key Performance Area, i.e. Social and Environmental sustainability. It strives to:

- To ensure safe and secure communities;
- To ensure a healthy community and environment;
- To promote health;
- To ensure adequate housing;
- To promote quality learning and teaching;
- To monitor the health and social development services; and
- To protect and save life

### Analysis of the Function/Performance Highlights






The Community Services directorate's scorecard received a score **3.21 (107%)** at the end of the year which is a slight increase from the score of **3.07 (102%)** achieved during 2009/2010. The following contributed to the performance:

- 📄 All 15 sites were accredited for the provision of Antiretroviral (ARV) medication. These were: Busstop, Manakgale, Julesburg, Lebaka, Bellevue, Muhlavawellem, Giyani Health Center, Morapalala, Murutji, Mariveni, Mkwankowa, Sofaya, the Oaks, Ntluri and Musengi.
- 📄 All (100%) health complaints were resolved within 72 hours. On the 4<sup>th</sup> of January 2011, Maruleng Local Municipality (MLM) EHPs<sup>14</sup> attended a call by Ntloana Bernard of MLM reporting poisoned chickens from Tickylane village at Mokgatla's family and this matter was further referred to the Department of Agriculture on the 6<sup>th</sup> of January 2011, for their further investigation. No health complaints were received in the first half of the financial year.

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<sup>14</sup> Environmental Health Practitioners



-  Four (4) Bilharzias cases were reported and investigated by EHPs in Lenyenye in Greater Tzaneen Municipality (GTM) from July 2010 to June 2011. This is a sharp decrease from the 231 reported cases that were investigated in the previous financial year (09/10).
-  Projects for improving Community Health were successful in that the World Aids Day event took place on the 2<sup>nd</sup> of December at Rotterdam village. The World Diabetic/Cancer Day events were held in November at Lulekani Stadium in Ba-Phalaborwa Municipality. The World Food Day celebration was coordinated and facilitated. The event took place on the 10<sup>th</sup> of December.
-  A total of 89 fire related emergency incidents were concluded within 60 minutes from dispatch. Further, all fire stations received their new furniture including Giyani, Modjadjiskloof, Tzaneen, Maruleng and Phalaborwa.
-  A *housing beneficiary workshop* was held at Maphalle in Greater Letaba Municipality and three at Ben Farm and Matiko Xikaya in Ba-Phalaborwa Municipality.
-  The Education summit was held at Tzaneen Country Lodge on the 13<sup>th</sup> of April 2011 and 247 delegates attended. This figure was more than the targeted 150 delegates. Summit Resolutions were adopted for implementation.

## Sports, Arts and Culture

Sports and recreational activities are coordinated by the Department of Sports, Arts and Culture in liaison with municipalities and sector departments. Every municipality has an established Sports and Recreation Council. These councils serve as a link between the department and federations. Apart from the Local Sports Councils, there is also a district Sports and Recreation Council (constituted by members of the local Sports and Recreation Councils) which is more of a coordinating structure between the district municipality, local municipalities and the provincial government, particularly the Department of Sports, Arts and Culture.

An Arts and Culture Centre exist in Giyani. The well-known sculpture, Samson Makwala, lives in Greater Tzaneen while there are various poverty alleviation projects that promote the production of beads, cushions and jewelry in Greater Giyani and Greater Tzaneen. MDM established District Arts & Culture Council to be strengthened.

There is an annual district Arts and Cultural competition, where locals compete in the various traditional dances (sekgapa, dinaka, mchongolo, xincayincayi, kuthawuza) and in terms of visual arts (weaving & pottery), among others. There are also a number of places of cultural significance such as the Tsonga kraal, Modjadji cycads forest (where the Rain Queen resides), Baleni (where traditional salt is produced) and the commonwealth forest in Greater Tzaneen Municipality.

The **Sports, Arts and Culture** (SPAC) Section performed consistently well achieving above target performance throughout the financial year. A total of 25 hubs and school sport activities were supported as well as 25 Sport, Arts and Culture events were held during the year. Those that received support included Ku lum vukanyi, Marula Festival, Athletics and a Cricket Festival. Some of the events that were held included an artist's workshop at Polokwane, the district club development at Nkowankowa, the Provincial golden games, the National golden games and the Provincial Auditions. A total of four Sport Council meetings



were held successfully during the course of the financial year. District elections were held on the 27<sup>th</sup> of March at GTM. The *Indigenous Games* project was completed in the first quarter.

The **Environmental Waste** section's performance exceeded target at the end of the year. A total of eight HIV/AIDS Awareness campaigns were conducted during the course of the year. These included events for the District and Provincial STI<sup>15</sup>/Condom week in February at Saselamani in Thulamela Municipality and Mashishimale in Ba-Phalaborwa Municipality. The Tuberculosis plenary meeting was also attended in February at Muyexe in Greater Giyani Municipality. In the first half of the financial year, other campaigns were conducted at Maruleng Municipality, Greater Giyani Municipality and Greater Letaba Municipality. The HIV/AIDS summit was also held. During the year, 15 HIV and AIDS Antiretroviral (ARV) sites were monitored and in total 98 health facilities are accredited for the provision of ARV medication. In addition, eleven HIV/AIDS NGO<sup>16</sup>s were supported and monitored. The World Aids Day celebration and the World Diabetic/Cancer Day events were held in the second quarter.

A total of 151 child care centers, Crèches and old age homes were monitored during the course of the financial year as well as 29 clinics and health centers and 24 inspections were carried out on the seven district hospitals. In addition, a total of nine District CPF<sup>17</sup> meetings were held successfully during the year. All members received training in March.

The **Fire** Section exceeded target throughout the course of the financial year. All (100%) emergency incident scenes were arrived at within 30 minutes of dispatch. This equated to 997 incidents during the course of the financial year. A total of 1 218 fire prevention inspections were conducted, exceeding the annual target of 1 200. Twelve Fire Awareness campaigns were conducted. These included Kids to Play, Little Eden, Shiluvan Primary, Educare and Unicom Primary in the fourth quarter. In previous quarters, campaigns were conducted at Nedbank Tzaneen, Tzaneen Medi-Clinic, Ntwanano School, Phalaborwa Foundation and the Department of Agriculture. In addition, all (100%) fire prevention queries were resolved within 48 hours. A total of 302 queries were received and completely resolved.

The **Housing** Section performance was found to be consistent throughout the financial year with scores exceeding target with the exception of the second quarter. A total of five local municipalities have updated their housing beneficiary lists as targeted and a *housing beneficiary workshop* was held at Maphalle in Greater Letaba Municipality and three at Ben Farm and Matiko Xikaya in Ba-Phalaborwa Municipality. All (100%) housing related complaints were investigated. Four Consumer Education Outreach programmes were conducted. These included Ben Farm and Matiko Xikaya at Ba-Phalaborwa Municipality in the fourth quarter, Maphalle in Greater Letaba Municipality and Greater Tzaneen Municipality in the third quarter.

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<sup>15</sup> Sexually Transmitted Infection

<sup>16</sup> Non-Governmental Organisations

<sup>17</sup> Community Policing Forum





## 2.1.8 Planning and Development

### Overview

Planning and Development as a directorate has a mandate in respect of the following core functions and performance areas:

- Spatial Planning,
- Integrated Development Planning (IDP)
- Economic Development and
- Tourism

### Description of Activity

The main key activities of the Directorate are as follows:

- Local Economic Development
- Spatial Planning
- Integrated Development Planning
- Poverty Monitoring

### Analysis of Function / Performance Highlights

The Planning and Development directorate's scorecard received a score **3.15 (105%)** at the end of the year which is slightly lower than the score of **3.35 (112%)** achieved during the 2009/2010 financial year. The following contributed to the high level of performance:

- 📄 A total of 150 jobs were created through Local Economic Development (LED) initiatives exceeding the annual target of 100. These were created predominately in the agricultural sector.
- 📄 All (100%) of the infrastructure projects that were implemented by Mopani District Municipality were in the district area growth points, exceeding the annual target of 70%.
- 📄 All (100%) of the projects applicable to the Directorate were completed within budget and achieved the specifications in terms of the SDBIP, exceeding the target of 90%.

### Spatial Planning

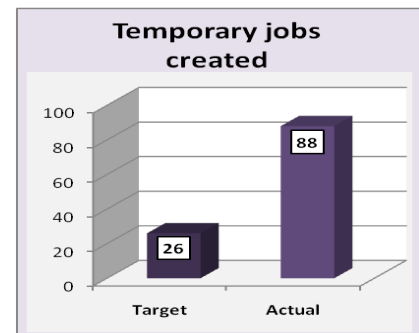
The **Spatial Planning** section performed well achieving ending the year just below target. All layout plans were assessed and responded to within seven days of receipt. Township establishment applications were responded to within 28 days of receipt. Upon receipt, all applications were assessed and recommendations were made. Site visits for township



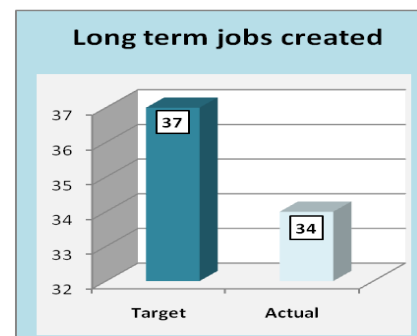
establishment applications were conducted within 28 days. A total of 1 050 sites were demarcated during the course of the year. The late appointment of service providers caused delays. Four areas were surveyed.

### Local Economic Development

The Mopani District Municipality appointed Kayamandi Development Services (Pty) Ltd to undertake a Local Economic Development Strategy (LED) for the District. The LED is a component of the Municipality's overall strategic plan as outlined in the Integrated Development Planning process. The strategy provides the District Municipality with guidelines to create and facilitate economic development, realise the underlying economic development potential, and encourage private sector investment and job creation. The LED Strategy is under review.



The **Local Economic Development** section ended the year above target and has performed well throughout. A total of 37 long term jobs<sup>18</sup> were created through Municipal Local Economic Development activities. These jobs were created in the agricultural and tourism sectors. There is need for further support on job creation through economic development projects. In addition, 88 temporary jobs<sup>19</sup> were created. These were also within the area of agriculture specifically related to cooperatives. A total of 80 jobs were created through SMME<sup>20</sup> support. These were created in the agricultural as well as small business in the construction sectors. A total of ten (10) anchor projects were implemented. Small scale mining, Tunnel Drying Tomatoes and bricks from clay were outstanding. Assistance in facilitation was required and these projects need to be made fully operational. Six were implemented in the previous financial year (09/10).



## 2.1.9 Water and Sanitation

### Overview

This is one of the core functions of the municipality. Currently our provision for water services has improved over the previous financial years. To eradicate the water backlog, Mopani district as the water services authority has prioritized water services as the first

<sup>18</sup> Employment for an individual earning minimum income or above, for at least 3 months

<sup>19</sup> Employed less than 3 months

<sup>20</sup> Small, Medium and Micro Enterprise



service among all the other services. As of the middle of the 2010/2011 financial year, this is now a separate Directorate and no longer falls under the Engineering Services Directorate.

### **Description of Activity**

The main core functions of this division include:

- Water and sanitation;
- Water quality management;
- Water demand management and;
- Policy and by-laws development;
- Tariff setting for water.

### **Analysis of Function / Performance Highlights**

The Water and Sanitation Directorate's scorecard received a score **2.35 (78%)** at the end of the year which was just below target. The level of performance has remained consistent throughout the course of the year. The following contributed to the level of performance:

- 🖨 A total of 8 936 VIPs were constructed during the course of the year, exceeding the annual target of 8 923. These were completed by the end of the third quarter. This equates to an additional 13.
- 🖨 All (100%) sanitation breakages that were reported were attended to within two days throughout the year.
- 🖨 With the exception of the first quarter (80%), all (100%) water breakages that were reported were attended to within two days.
- 🖨 All (100%) of the Auditor General's audit queries related to the Directorate were resolved.
- 🖨 All (100%) of the risks identified that were related to the Directorate were addressed.
- 🖨 All Council resolutions relevant to the Directorate were implemented, exceeding the annual target of 90%.
- 🖨 All (100%) internal audit queries related to the Directorate were resolved.
- 🖨 All (100%) Management Committee resolutions related to the division were implemented, exceeding the annual target of 90%.

## **2.2 Progress on Eliminating Backlog**

The provision of basic services to the community determines a person's quality of life, and has a potential to boost socio-economic development. The supply of free basic services to all households remains a challenge for the district. Backlogs have remained high in the delivery of water, electricity and sanitation which has been impacted by the current



infrastructure as well as the high number of rural communities and the increasing number of informal settlements.

### **2.2.1 Level and Standard of Service**

The success of local economic development is tied to the provision of basic and other types of infrastructure services to the people. Infrastructure analysis focuses on the status quo regarding water supply, sanitation facilities, energy, housing provision, roads and public transport, waste management and telecommunications – all of which underpin socio-economic development and determine a people's quality of life. The provision of adequate municipal infrastructure remains a challenge throughout the district.

#### **Water**

The Mopani district is characterised by low rainfall, especially in the lower-lying areas of the district, namely, Greater Giyani and Ba-Phalaborwa. There are over 20 large dams in the district with 9 being used for primary consumption (domestic, industrial and commercial) and most of the other dams are used for irrigation purposes. Some private small dams also exist and are used for irrigation purpose as well. The total yield from the dams for primary usage is 273 million m<sup>3</sup> per annum. The agricultural sector uses the greatest portion of the available yield in the district, which is estimated at 70%, leaving 30% for the other water users.

Bulk water supply in Mopani is characterised by numerous surface water schemes in various stages of full development to all consumer points. Water supply scheme clusters are well defined and the service area boundaries are well established. Major upgrading and refurbishment are needed at most localities. In general, Mopani District is well provided with bulk water supply infrastructure. However, the reason why the supply of water is below the RDP level (25 litres per person per day) is the shortage of pipeline reticulation within villages.

Ba-Phalaborwa municipality has adequate reticulation system, followed by Greater Tzaneen Municipality, Greater Letaba Municipality and then Greater Giyani Municipality. The limited availability of infrastructure in Greater Giyani is attributed to the fact that the villages in the Greater Giyani area are spatially scattered. The drastic drop in the water level of Middle Letaba river shocked Giyani communities when drought was even declared nationally in 2009/10.

The majority of households in Ba-Phalaborwa (77,3%) have access to RDP standard water, Greater Tzaneen at 53,6%, Greater Letaba at 60,7%, Greater Giyani at 57,3% and Maruleng the lowest at 49,9%. The level of services are higher in Ba-Phalaborwa with 35,3% of the households within the district with access to water inside their dwellings.

All municipalities in the district are providing free basic water to some extent (6000 litres per household per month) with almost none providing free basic waste removal. To eradicate the water backlog, Mopani district, as the water services authority has prioritised water services as the first service among all the other services. The Department of Water Affairs (DWA) is



currently busy with the building of the N'wamitwa Dam and the raising of the wall of the Tzaneen Dam to address the water shortage problem in the district. Due to the alarming drought that prevailed in the year 2009 there are plans in place to ensure that the situation does not repeat itself. Already bulk water supply pipeline project is initiated to source water from Nandoni dam in Vhembe into Nsami dam in Greater Giyani.

Some of the successes experienced in terms of water services were as follows;

- 📁 All water breakages that were reported were attended to within two days.
- 📁 *Nandoni to Nsami Pipeline* – Construction is still ongoing in terms of the 10km of bulk steel pipeline that is to be constructed.
- 📁 *Rising main from Nkambako WTP to Bambanani Reserve* – This project is to be done by the DWA. The design and scoping report is complete.
- 📁 *Sekgosese Ground Water Development Scheme* – Lemondokop is complete.
- 📁 *Thabina water reticulation* – This project is complete in terms of the reticulation in Ward 33 in Greater Tzaneen Municipality (GTM).
- 📁 *Upgrade of Water Reticulation – GLM* – The reticulation of two villages is complete.
- 📁 *Water Reticulation GGM* – The designs are complete for Muyexe.
- 📁 *Ext of Modjadji Water Works* – This project is complete.
- 📁 *Extension and Upgrading of Giyani Water Works* – The designs are complete.
- 📁 *Upgrading of Water Reticulation: BPM* – The designs and documentation are complete.
- 📁 *Upgrading of Water Reticulation: GGM* – The design and scoping report are complete.
- 📁 *Upgrading of Water Reticulation: GTM* – The technical report has been approved and construction has commenced. *Upgrading of Water Reticulation: MLM* – The design and scoping report are complete and the engineer is currently awaiting the approval of the technical report.
- 📁 *Water Commission-Giyani* – This project is complete.
- 📁 *Ext of Midlle letaba Water Work* – This project is complete.

Some of the challenges faced in terms of water services were as follows;

- 📁 *Giyani System N (Mapuve & Bulk main supply to Siyandani)* - The project is at 80% progress. Construction is ongoing.
- 📁 *Kampersrus Bulk water Supply* – This project is at 60% of completion in terms of completing 9km of bulk water pipeline. Construction is ongoing.
- 📁 *Mametja Sekororo RWS* – This project is at 96% of completion in terms of advertising for a contractor for Phase 2. Phase 1 Contractor and Consultant contracts have been terminated. Phase 2 is in a process of advertisement for the contractor appointment.
- 📁 *Sefototse - Ditshosine Ramatlatshi Bulk Line & Reticulation* – This project is at 20% of completion in terms of appointing a contractor. Currently awaiting the appointment of a contractor.
- 📁 *Tours Bulk Water Scheme* – This project is at 80% of completion in terms of the construction of the bulk pipeline in Tours Water Scheme.





- 📁 *Hoedspruit Bulk Water Supply* –Awaiting the identification of the land by the local Municipality.
- 📁 *Makhushane Reservoir* – Awaiting the appointment of a consultant.
- 📁 *Ritavi RWS (Existing plant and additional pump)* –DWA construction is to take over this project.

## Sanitation

The main types of sanitary systems used in the district are water-borne sewerage (flush toilets), septic tanks, Ventilated Improved Pit latrines (VIP), French drains and ordinary pit latrines. Water-borne sewerage is mainly found in towns and townships, septic tanks are mainly on privately owned properties like farms, hotels, etc., with the rest mainly found in rural areas.




Most people in the district use pit latrines, followed by those without any sanitation services. In Greater Giyani, 54% of the households do not have access to sanitation. Greater Letaba has the highest usage of Pit Latrines at 51,5%, while flush toilets are more prevalent in Ba-Phalaborwa with 39,8%, which correlates with the availability of piped water within the houses. The district municipality has the constitutional responsibility to provide access to sanitation services. To this end the District is on course to eradicate the sanitation backlog by 2015.

There are still some schools and clinics that are without sanitation in the district. DWA is responsible for dealing with school sanitation. Some of the successes in relation to Sanitation Services were as follows;

- 📁 *Hoedspruit Sewage Plant* – Currently awaiting the identification of the land by the local Municipality. The implementation plan also needs to be finalised.
- 📁 *Kampersrus Sewage Plant* – Currently awaiting the approval of the technical report by the Department of Water Affairs (DWA).
- 📁 *Lenyenye Sewage (Plant & Outfall Sewer)* – Phase 1 of this project is complete. This is a multi-year project.
- 📁 *Mopani Rural Household Sanitation* – This project is complete.
- 📁 *Namakgale Sewage Plant* – Construction is ongoing.
- 📁 *RDP Houses Sewerage* – This project was done in-house and is complete.
- 📁 *Selwane Water* – The designs are complete.
- 📁 A total of 8 936 VIPs were constructed during the course of the year, exceeding the annual target of 8 923.
- 📁 All (100%) sanitation breakages that were reported were attended to within two days throughout the year.

Some of the challenges faced in relation to Sanitation Services were as follows;



- 
*Upgrading of Nkowankowa Sewage plant* – This project is at 20% of completion. The technical report has been approved and the appointment of a contractor to be done in 2010/2011 financial year.
- 
*Upgrading of Phalaborwa Sewage plant* – This project is at 20% of completion and the appointment of a contractor to be done in 2010/2011 financial year.
- 
*Upgrading of Senwamokgope Sewage plant* – This project is at 60% of completion. The construction is on-going.

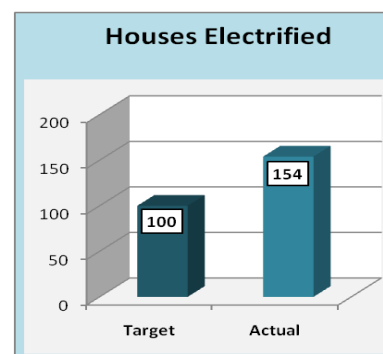
## Energy and Electricity

Energy distribution has important economic development implications with a potential to make a considerable development impact. This impact relates to improved living conditions, increased productivity and greater sustainability of the environment. Most rural households obtain most of their energy requirements from firewood.


In Mopani, local municipalities that are providing electricity are BPM & GTM. The GGM, MLM and GLM are still provided for by ESKOM. Mopani District Municipality has a role of providing bulk electricity to the local municipalities. However, this function is yet to be fully undertaken. National government in consultation with the South African Local Government Association (SALGA), ESKOM and other stakeholders are engaged in discussions regarding the restructuring of the Electricity Distribution Industry in South Africa with the aim of ensuring that the industry is able to meet the needs of electricity consumers in the country and improve the roll out of electricity.

Four local municipalities in the district have signed the service level agreement with ESKOM for the rolling out of Free Basic Electricity to indigent households in the district. Each poor household is entitled to 50KWh per month. It has been found that most of the people in rural areas and amongst low income households, continue to use a range of energy sources like wood to meet their needs, irrespective of whether their houses are electrified or not.

The **Electricity** section achieved target in all quarters with the exception of the first quarter. A total of 154 houses were electrified during the course of the year, exceeding the annual target of 100. A total of twelve (12) District Energy Forum meetings were held, exceeding the annual target of four (4). These meetings were also held on a monthly basis in the 2009/2010 financial year. All the Management Committee resolutions related to the section were implemented and all of the internal audit queries were resolved.






Success was also seen in the following in relation to Electricity Services;

- 
*Electrification of Mageva* – The households have been electrified and the project is complete.



Challenges were faced in the following in relation to Electricity Services;

-  *Apollo Lights- crime prone areas* – A consultant was appointed in August and designs are available. This project is at only 5% of completion.
-  *Electrification of Botshabelo (GGM)* – A consultant was appointed in August and designs are available. This project is at only 5% of completion.
-  *Mbamba Mencisi Electrification* – Construction is ongoing. This project is at 68% of completion.

## **Waste Management**

Out of five local municipalities in the district it is only Greater Tzaneen local municipality that has an authorised waste management facility / landfill site. GGM, GLM and MLM have acquired authorisation for Waste disposal sites at Ngove, Maphalle and London respectively. The District municipality has set aside funds to establish the disposal sites in these three municipalities. BPM is using informal site and application for authorisation is yet to be made. Most of waste management services are rendered in townships and to a limited scale to rural households.

Hazardous wastes are transported to disposal facilities in Gauteng by private contractors from mines around Ba-Phalaborwa. Department of Health has hired a Private consultant to collect and transport medicinal wastes from all hospitals and clinics in the district to waste disposal facilities in Gauteng. The district municipality is intending to shift away from its current practices of waste management which is “End of Pipe” to an integrated approach in dealing with wastes. This will involve waste minimisation at source, reuse, reduction, recycling and composting. The new approach will only collect and transport waste to landfill sites only those type of waste that cannot be reused, recycled or composted.

A large section of our rural community uses pit latrines for human waste disposal. The RDP Sanitation Programme is assisting in reducing the backlog on sanitary facilities. Only very few people, especially those with readily available water supply are having flushing toilets.

There are several recycling activities taking place in Greater Tzaneen, Ba-phalaborwa and Greater Giyani local Municipalities operated by private companies. These initiatives need to be supported by all spheres of government so that waste is managed in an integrated manner hence maintaining high environmental quality in our surroundings.

Environmental Health Practitioners (EHPs) are placed to monitor treatment plants, thus ensuring compliance with Water and Health Standards. There is a need that the remaining sludge be used as agricultural fertiliser or burnt as a fuel substitute.

Most rural communities in Mopani do not have access to wastes removal services from local municipalities. Residents in these areas dispose refuse on their own. An in-road has been made to take waste management services to rural households.

[The following levels of service are provided:



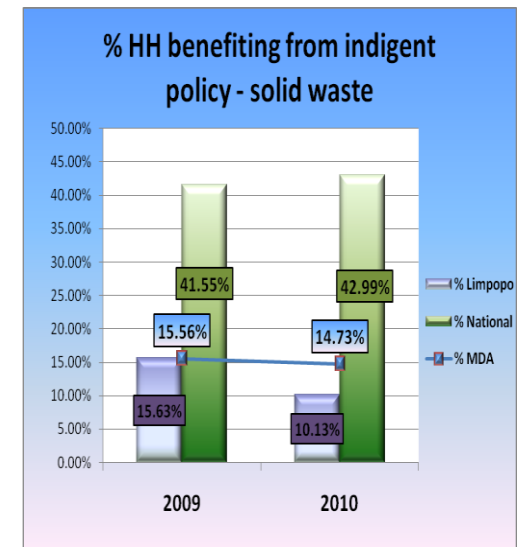
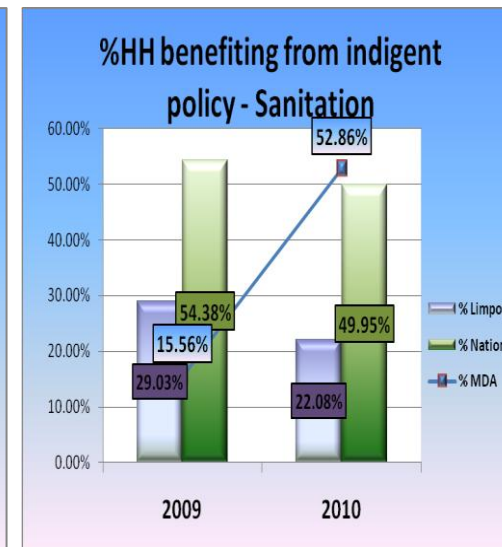
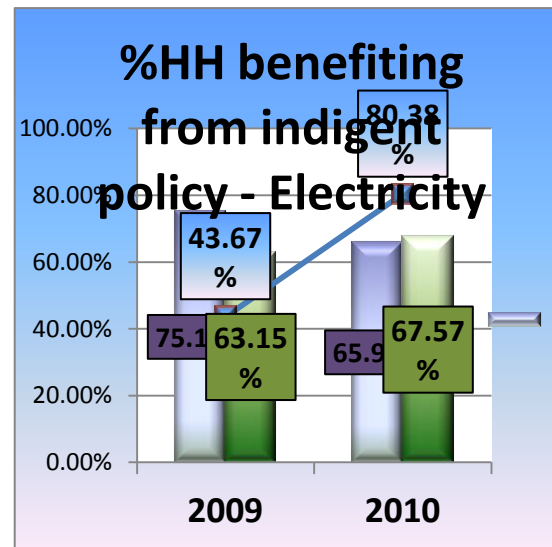
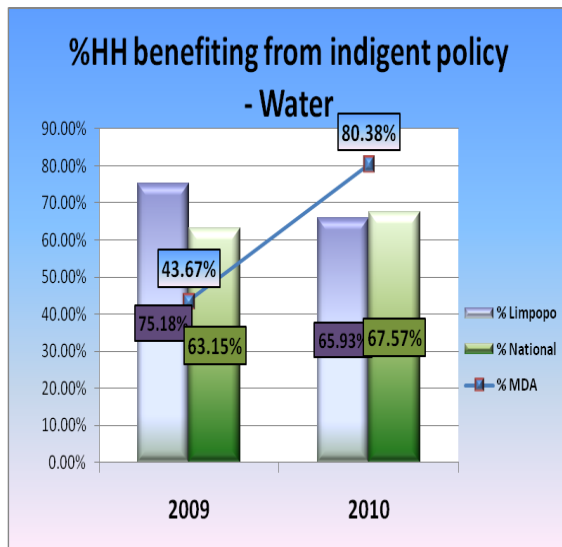
## 2.2.2

## Service Standard Used to Calculate Backlogs

According to StatsSA (Non-financial census of municipalities for the year ended June 2009), the following level of free basic services exist in the Mopani District area:

	Indigent households identified by the municipalities		Beneficiaries							
			Water		Electricity		Sewerage and sanitation		Solid waste management	
	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010
Total MDA	46 677	41 218	20 386	37 518	29 447	34 768	7 261	24 675	7 261	6 875
% MDA			43.67%	80.38%	63.09%	74.49%	15.56%	52.86%	15.56%	14.73%
% Limpopo			75.18%	65.93%	41.83%	24.56%	29.03%	22.08%	15.63%	10.13%
% National			63.15%	67.57%	52.56%	48.42%	54.38%	49.95%	41.55%	42.99%

Table 9: Basic Service Delivery Measurement



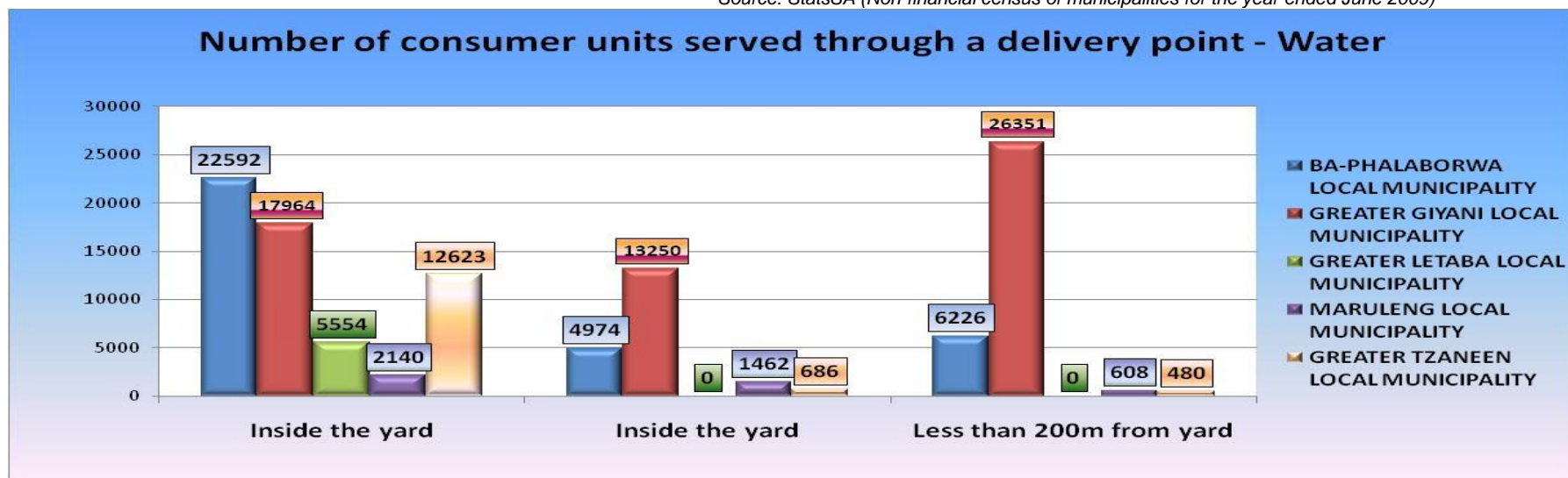


From the statistics, it is evident that the Mopani District Area delivered free basic services for water, electricity and sanitation above that of the Provincial and National averages in 2010. Although above the provincial level, free basic solid waste removal is still below that of the National Level at 14.73% during 2010. The following was identified in regards to details pertaining to water supply:

Number of consumer units served through a delivery point						
Municipality	Inside the yard		Less than 200m from yard		More than 200m from yard	
	2009*	2010	2009*	2010	2009*	2010
<b>Mopani District Area</b>	<b>60873</b>	<b>60873</b>	<b>20372</b>	<b>20372</b>	<b>33665</b>	<b>33665</b>
BA-PHALABORWA LOCAL MUNICIPALITY	22592	22592	4974	4974	6226	6226
GREATER GIYANI LOCAL MUNICIPALITY	17964	17964	13250	13250	26351	26351
GREATER LETABA LOCAL MUNICIPALITY	5554	5554	0	0	0	0
MARULENG LOCAL MUNICIPALITY	2140	2140	1462	1462	608	608
GREATER TZANEEN LOCAL MUNICIPALITY	12623	12623	686	686	480	480

**Table 10: Consumer units served through a delivery point**

Source: StatsSA (Non-financial census of municipalities for the year ended June 2009)



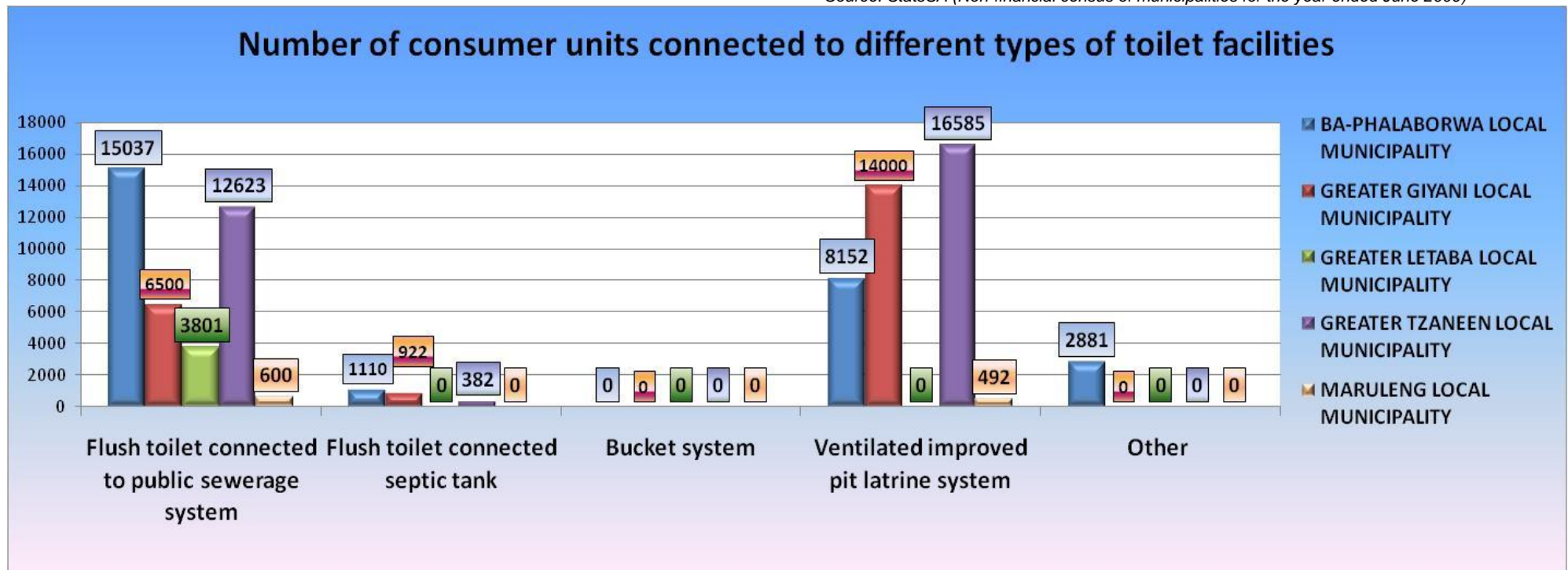




Municipality	Flush toilet connected to public sewerage system		Flush toilet connected septic tank		Bucket system		Ventilated improved pit latrine system		Other	
	2009*	2010	2009*	2010	2009*	2010	2009*	2010	2009*	2010
BA-PHALABORWA LOCAL MUNICIPALITY	14056	15037	1090	1110	0	0	12034	8152	0	2881
GREATER GIYANI LOCAL MUNICIPALITY	6500	6500	922	922	0	0	14000	14000	0	0
GREATER LETABA LOCAL MUNICIPALITY	3801	3801	0	0	0	0	0	0	0	0
GREATER TZANEEN LOCAL MUNICIPALITY	10580	12623	382	382	0	0	13159	16585	0	0
MARULENG LOCAL MUNICIPALITY	600	600	0	0	0	0	492	492	0	0
<b>MOPANI DISTRICT AREA</b>	<b>35537</b>	<b>38561</b>	<b>2394</b>	<b>2414</b>	<b>0</b>	<b>0</b>	<b>39685</b>	<b>39229</b>	<b>0</b>	<b>2881</b>

**Table 11: Sanitation connections by type**

Source: StatsSA (Non-financial census of municipalities for the year ended June 2009)





Ba-Phalaborwa municipality had the most households connected to a flush toilet leading to public sewerage system during 2010 (1 5037). Tzaneen municipality had the most households connected to ventilated improved pit latrine during 2010 (1 685). The Bucket system had been eradicated in the Mopani District Area.



# **Chapter 3:**

## **Human Resources and other Organisational Management**



## Chapter 3: Human Resources and other Organisational Management

### 3.1 Introduction to the Municipal Workforce

The Mopani District Municipality organogram was reviewed during 2010/11. The governance of Mopani District comprises of the following units (political and administrative):

:

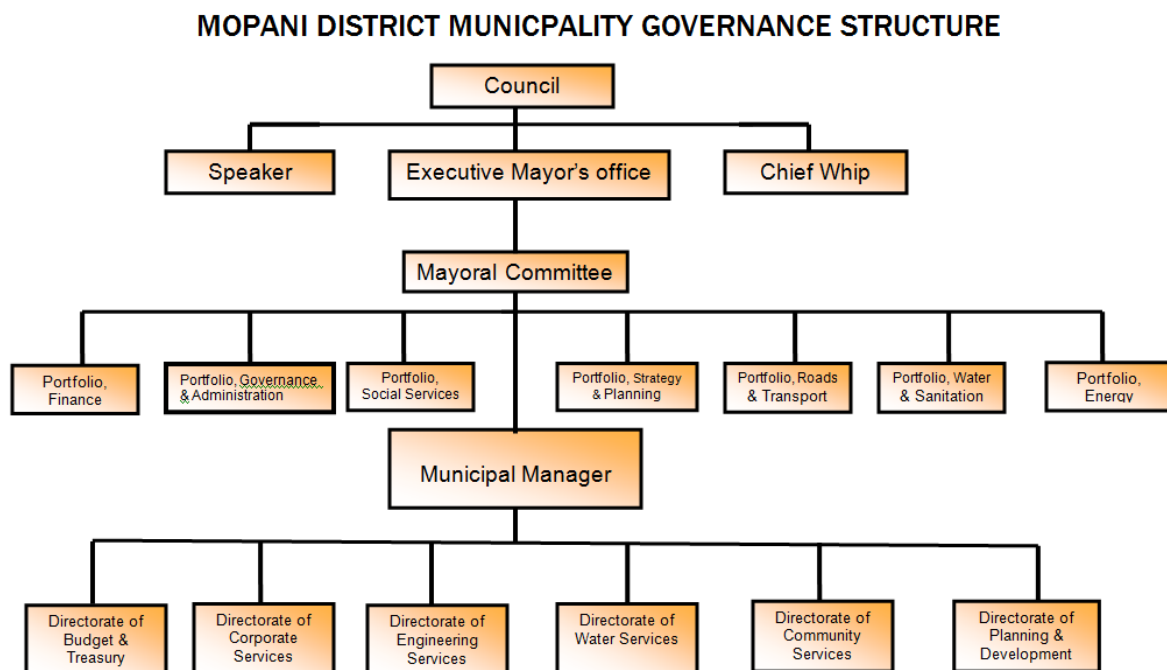
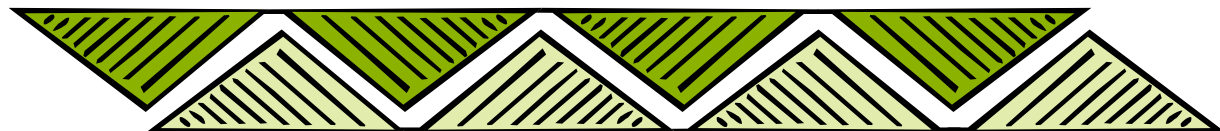


Figure 7: Organogram

The Mopani District Municipality had 381 positions as per its approved organogram. From these positions, 182 (47.76%) were filled. All section 57 positions were filled during the 2010/2011 financial year, as per the previous financial year. A total 34 positions were vacant for more than three months as the recruitment process were stalled. A breakdown of staff per function and vacancies are as follows:

DIRECTORATE	NO. OF POSTS PER ORGANOGRAM	NO OF POSTS FILLED	NO OF VACANT POSTS	COMMENTS
EXECUTIVE MAYOR'S OFFICE	19	11	8	2 OF VACANT POSTS FREEZED
MUNICIPAL MANAGER'S	57	37	20	



DIRECTORATE	NO. OF POSTS PER ORGANOGRAM	NO OF POSTS FILLED	NO OF VACANT POSTS	COMMENTS
OFFICE				
BUDGET AND TREASURY	36	14	22	
SPATIAL PLANNING AND ECONOMIC DEVELOPMENT	12	10	2	
CORPORATE SERVICE	50	34	16	
ENGINEERING SERVICES	18	10	8	
WATER SERVICES	11	5	6	714 DWA TRANSFERS TO BE PLACED
COMMUNITY SERVICES	171	57	114	7 VACANT POSTS FREEZED
OFFICE OF THE SPEAKER	4	3	1	
OFFICE OF THE CHIEF WHIP	3	1	2	
TOTAL	381	182	199	

Table 12: Number of total permanent staff

The Employment Equity Act (1998) Chapter 3, Section 15(1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer.



## 3.2 Managing the Municipal Workforce

In Managing a Municipal Workforce effectively, it is important that Employee Policies and procedures are in place and reviewed and that the necessary employee contracts are in place. For Mopani District Municipality, the following Policies and procedures are in place for employees:

Description	% Completed	% Review	Comment
Attraction and Retention	100		Awaiting Council approval
Code of Conduct	100		Awaiting Council approval
Delegations, Authorisation & Responsibility		100	Awaiting Council approval
Disciplinary Code and Procedures		100	Awaiting Council approval
Essential Services			Awaiting Council approval
Employee Assistance / Wellness		100	Awaiting Council approval
Employment Equity		100	Awaiting Council approval
Grievance Procedures		100	Awaiting Council approval
Human Resource and Development		100	Awaiting Council approval
Leave		100	Awaiting Council approval
Occupational Health and Safety		100	Awaiting Council approval
Organisational Rights		100	Awaiting Council approval
Performance Management and Development		100	Awaiting Council approval
Recruitment, Selection and Appointments		100	Awaiting Council approval
Remuneration Scales and Allowances		100	Awaiting Council approval
Resettlement		100	Awaiting Council approval
Sexual Harassment		100	Awaiting Council approval
Skills Development		100	Awaiting Council approval
Smoking		100	Awaiting Council approval
Uniforms and Protective Clothing		100	Awaiting Council approval



Table 13: HR Policies and Procedures

At Mopani District Municipality, all Section 57 managers have signed employee contracts in place. The contract also contains the Performance Agreement and Performance Plan for each director on which performance is based. These performance plans have been reviewed for 2010/2011 by all directors. Mid-year formal assessment did not take place for Section 57 Managers during the 2009/2010 financial year. The following table gives an indication of the senior members of staff that has signed a performance plan:

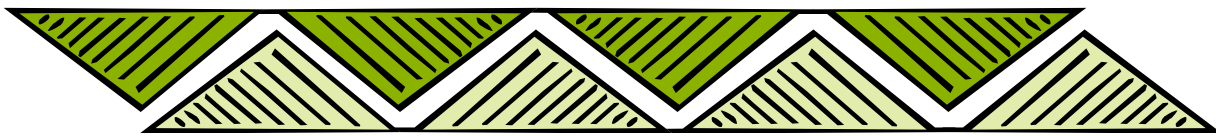
Function	Signed Performance Plan 2010/2011	Formal Half year assessment
<b>Office of the Executive Mayor</b>		
Director: Office of the Executive Mayor		
Office of the Speaker		
Office of the Chief Whip		
Disability Desk		
Youth Desk		
Gender Desk		
(Other)		
<b>Office of the Municipal Manager</b>		
Municipal Manager	✓	
Performance Management Co-ordinator		
Internal Auditor		
Legal Services		
Disaster		
(Other)		
<b>Budget &amp; Treasury</b>		
CFO	✓	
Budget & Reporting		
Revenue		
Expenditure		
SCM		
(Other)		
<b>Technical Services</b>		
Director: Technical Services	✓	
Project Management Unit		
Water		



Function	Signed Performance Plan 2010/2011	Formal Half year assessment
Electricity (Energy)		
Roads		
(Other)		
<b>Planning and Development</b>		
Director: Planning and Development	✓	
LED		
IDP		
Spatial Planning		
Other		
<b>Community Services</b>		
Director: Community Services	✓	
Environmental Management		
Fire		
Health		
SPAC		
Housing		
Other		
<b>Corporate Services</b>		
Director: Corporate Services	✓	
Admin		
HR		
IT		
Other		

**Table 14: Performance Contracts**

Monitoring and managing sick leave plays an important part in workforce management. Sick leave has cost and service delivery implications for a municipality. The following table gives an overview of sick leave taken at Mopani District Municipality:



### **3.3 Capacitating the Municipal Workforce**

The Skills Development Act (1998) and the Municipal Systems Act (2000) require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilisation and training of staff.

The overall number of people who were trained during 2010/2011 amounted to 387.

Total expenditure on training for various skills priorities was R 396'000.00 out of a budget of R 1'200'000.00.

A total of R 302,000.00 was claimed back in terms of Grant FY2010/11.

# **Chapter 4:**

## **Audited Financial Statements and Related Information**





## Chapter 4: Audited Financial Statements and Related Information

### STATEMENT OF FINANCIAL POSITION

		2011	2010
	Note	R	R
<b>ASSETS</b>			
<b>Current assets</b>			
Inventories	2	4 923 667	1 883 456
Consumer debtors	3	136 210 543	111 765 076
Other receivables	4	298 783 989	211 063 788
VAT receivable			4 562
	5	42 532 851	844
Cash and cash equivalents	6	22 806 976	143 320 753
<b>Non-current assets</b>			
Property, plant & equipment	7	1 798 364 279	1 550 685 005
Intangible assets			210
	8	136 962	228
<b>Total assets</b>		<b>2 303 759 267</b>	<b>2 023 491 150</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
Bank overdraft			-
	6	125 599 606	
Trade and other payables	9	328 583 096	293 466 775
Unspent conditional grants and receipts			19 574
	10	4 842 623	048
Consumer deposits	11	3 878 823	3 246 807
Provisions	12	429 522	55 144
Current portion of borrowings			
	13	-	386 142
Current portion of finance lease obligation		804	
	14	417	202 901
<b>Non-current liabilities</b>			
Provisions			6 034
	12	9 199 771	318
Borrowings	13	8 400 000	8 383 071
Finance lease liability		1 239	
	14	268	898 235
<b>Total liabilities</b>		<b>482 977 126</b>	<b>332 247 441</b>
		<b>1 820 782 141</b>	<b>1 691 243 709</b>
<b>Net Assets</b>			
Accumulated surplus/(deficit)		1 820 782 141	1 691 243 709
		<b>1 820 782 141</b>	<b>1 691 243 709</b>

## STATEMENT OF FINANCIAL PERFORMANCE

	Note	2011 R	2010 R
<b>REVENUE</b>			
Service charges	15	142 322 389	126 108 178
Interest earned - external investments	16	7 997 089	4 039 165
Interest earned - outstanding receivables		17 668 169	-
Government grants and subsidies received - operating	17	461 585 195	363 593 001
Government grants and subsidies received - capital	17	246 416 048	234 466 952
Other revenue	18	1 273 897	2 582 643
Rental of facilities		1 709	2 140
Public contribution and donations	19	5 929 481	-
<b>Total Revenue</b>		<b>883 193 977</b>	<b>730 792 079</b>
<b>EXPENDITURE</b>			
Employee related costs	20	197 381 304	93 819 133
Remuneration of councillors	21	6 255 346	5 805 254
Bad debts		88 254 710	-
Depreciation and amortisation expense	22	115 341 309	104 586 556
Finance costs	23	280 420	611 339
Repairs and maintenance		94 392 730	113 743 897
Bulk purchases	24	72 545 334	51 061 779
General expenses	25	155 087 978	108 648 804
Contracted services	26	18 899 119	11 025 983
Contribution to projects	27	48 289 065	68 010 241
Grants and subsidies paid	28	31 613 130	2 801 547
<b>Total Expenditure</b>		<b>828 340 444</b>	<b>560 114 534</b>
Gain/(Loss) on disposal of assets	29	259 122	( 45 786)
<b>NET SURPLUS FOR THE YEAR</b>		<b>55 112 655</b>	<b>170 631 759</b>

## CHANGES IN NET ASSETS

	Accumulated Surplus/ (Deficit)	Total: Net Assets
	R	R
<b>Balance at 1 July 2009</b>		190 410
	190 410 014	014
Restated surplus/(deficit) for the period (note 30)	170 631 759	170 631 759
Prior period adjustments (note 30)	90 498 959	90 498 959
Change in accounting policy (note 31)	1 239 702 977	1 239 702 977
<b>Restated balance at 30 June 2010</b>	<b>1 691 243 709</b>	<b>1 691 243 709</b>
<b>Changes in equity for 2011</b>		
Prior period adjustments (note 30)	74 425 776	
Surplus/(deficit) for the period	55 112 655	55 112 655
<b>Balance at 30 June 2011</b>	<b>1 820 782 141</b>	<b>1 746 356 365</b>

## CASHFLOW STATEMENT

	Note	2011 R	2010 R
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>689 697 938</b>	<b>708 336 884</b>
Grants		680 182 135	617 634 001
Interest earned		7 997 089	4 039 165
Other receipts		1 518 714	2 584 783
Payments		<b>(587 859 191)</b>	<b>(570 197 552)</b>
Employee costs		(168 317 699)	(99 624 387)
Finance costs		( 133 056)	( 611 339)
Suppliers		(419 408 437)	(469 961 826)
<b>Cash generated from / (utilised in) operations</b>	<b>32</b>	<b>101 838 747</b>	<b>138 139 333</b>
Interest earned		7 997 089	4 039 165
Finance costs		( 133 056)	( 611 339)
<b>Net cash from operating activities</b>		<b>109 702 781</b>	<b>141 567 159</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchase of property, plant and equipment and other assets		(357 739 052)	(177 853 250)
Proceeds from disposal of property, plant and equipment		980 339	
<b>Net cash used in investing activities</b>		<b>(356 758 713)</b>	<b>(177 853 250)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Decrease in long term loans		-	( 336 377)
Raising/(Payment) of finance lease liabilities		942 549	345 143
<b>Net cash used in financing activities</b>		<b>942 549</b>	<b>8 766</b>
<b>Increase/(decrease) in cash and cash equivalents</b>		<b>(246 113 383)</b>	<b>(36 277 325)</b>
Cash and cash equivalents at beginning of the year		143 320 753	179 598 078
Cash and cash equivalents at end of the year		(102 792 631)	143 320 753

**REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE AND THE COUNCIL ON MOPANI DISTRICT MUNICIPALITY**

**REPORT ON THE FINANCIAL STATEMENTS**

**Introduction**

1. I have audited the accompanying financial statements of the Mopani District Municipality, which comprise the statement of financial position as at 30 June 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages xx to xx

**Accounting officer's responsibility for the financial statements**

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

**Auditor-General's responsibility**

3. As required by section 188 of the Constitution of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and section 126(3) of the MFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.



6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

#### **Basis for Qualified opinion**

##### **Revenue**

7. There was no system of control over revenue from water services on which I could rely on for the purpose of my audit, and there were no satisfactory alternative procedures that I could perform to obtain reasonable assurance that all revenues from water services was properly recorded. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the completeness and accuracy of water revenue of R142 322 389 (2010: R126 108 178).

##### **Receivables**

8. Included in consumer receivable balance of R305 405 130 (2010: R224 165 332) as disclosed in note 3 to the financial statements is an amount of R53 397 044 receivable from a municipality. The municipality could not provide me with sufficient appropriate audit evidence to support the amount of R53 397 044 disclosed. The municipality's records did not permit the application of alternative audit procedures. Consequently, I could not satisfy myself as to the existence, completeness, valuation and rights pertaining to the accounts receivable balance of R53 397 044.

##### **Trade and other payables**

9. Included in trade and other payables balance of R328 583 096 as disclosed in note 9 to the financial statements is an amount of R41 845 762 payable to a municipality. The amount payable to the municipality as disclosed in the financial statements, does not agree to the amount of R35 766 162 per the underlying accounting records. The municipality could not provide me with sufficient appropriate audit evidence to support the difference of R6 079 601. The municipality's records did not permit the application of alternative audit procedures. Consequently, I could not satisfy myself as to the existence, completeness, valuation and obligations pertaining to the accounts payable balance of R41 845 762.

##### **Irregular expenditure**

10. No system was in place for the identification and recognition of irregular expenditure and there were no satisfactory alternative audit procedures that I could perform to obtain reasonable assurance that all irregular expenditure was properly recorded. Consequently, I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to the

completeness of irregular expenditure of R118 958 023 as disclosed in note 37.2 to the financial statements.

#### **Distribution losses**

11. Section 125 (2) (d) (i) of the MFMA requires that the notes to the annual financial statements of a municipality must disclose the particulars of any material losses. The municipality did not disclose the water distribution losses as required by the MFMA.

#### **Opinion**

12. In my opinion, except for the effects of the matters described in the Basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Mopani District Municipality for the year ended 30 June 2011, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA standards of GRAP) and in the manner required by the MFMA.

#### **Emphasis of matters**

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

#### **Restatement of corresponding figures**

13. As disclosed in note 30 to the financial statements, the corresponding figures for 30 June 2010 have been restated as a result of errors discovered during 2011 in the financial statements of the Mopani District municipality at, and for the year ended, 30 June 2010. In addition, as disclosed in note 31 to the financial statements, the corresponding figures for 30 June 2010 have been restated as a result of a change in accounting policy.

#### **Unauthorised, fruitless and wasteful expenditure**

14. As disclosed in note 37.1 to the financial statements, the municipality incurred unauthorised expenditure of R203 247 603 as a result of overspending on its approved budget.
15. As disclosed in note 37.3 to the financial statements, the municipality incurred fruitless and wasteful expenditure of R358 267 as a result of overpayment to two service providers.

#### **Additional matter**

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

#### **Unaudited supplementary schedules**

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

#### **REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

17. In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages X to X and material non-compliance with laws and regulations applicable to the municipality.

#### **Findings on the report of predetermined objectives**

##### **Usefulness of information**

18. The reported performance information was deficient in respect of the following criteria:

- Consistency: The reported objectives, indicators and targets are not consistent with the approved integrated development plan.

The following audit findings relate to the above criteria:

19. Reported performance against predetermined objectives is not consistent with the approved Integrated Development Plan (IDP) with regard to the percentage of projects started on time and percentage of projects completed on time).

##### **Reliability of information**

20. The reported performance information was deficient in respect of the following criteria:

- Validity: The reported performance did not occur and does not pertain to the entity.
- Accuracy: The amounts, numbers and other data relating to reported actual performance have not been recorded and reported appropriately.

The following audit findings relate to the above criteria:

21. The accuracy and validity of reported actual performance could not be confirmed due to the fact that the actual amounts (that is the numerators and the denominators) to support the reported actual performance (a percentage) relating to 29% of the targets (technical services) were not reported in the annual performance report.

22. The validity, accuracy and completeness of reported performance against targets could not be confirmed as inadequate supporting source information was provided. Completion certificates and progress reports for 32% of all the reported water and sanitation projects could not be obtained for audit purposes.

## **Compliance with laws and regulations**

### **Budgets**

23. The municipality incurred expenditure in excess of the limits of the amounts provided for in the votes in the approved budget, in contravention of section 15 of the Municipal Finance Management Act (MFMA).

### **Annual financial statements, performance and annual report**

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

### **Procurement and contract management**

25. The preference point system was not applied in some instances of procurement of goods and services above R30 000 as required by section 2(a) of the Preferential Procurement Policy Framework Act and SCM regulation 28(1)(a).
26. Awards were made to providers who are persons in service of the municipality and in contravention of SCM regulations 44. Furthermore the providers failed to declare that he/she was in the service of the municipality as required by SCM regulation 13(c).
27. Awards were made to providers who are persons in service of other state institutions in contravention of the requirements of SCM regulations 44. Furthermore the provider failed to declare that he/she is in the service of the state as required by SCM regulation 13(c).
28. Awards were made to bidders other than those recommended by the bid evaluation committee without ratification by the accounting officer as required by SCM regulation 29(5)(b).
29. Contracts were extended or modified to the extent that competitive bidding processes were being circumvented contrary to the requirement of a fair supply chain management system in sec 112 of the MFMA

### **Expenditure management**

30. Money owing by the municipality was not always paid within 30 days of receiving an invoice or statement, as required by section 65(2)(e) of the MFMA.
31. The accounting officer did not take reasonable steps to prevent unauthorised expenditure, fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

### **Revenue management**

32. The council did not adopt or approve a tariff policy on the levying of fees for municipal services provided by the local municipalities by way of service delivery agreements contrary to section 74(1) of the Municipal Systems Act.

### **INTERNAL CONTROL**

33. In accordance with the PAA and in terms of General notice 1111 of 2010, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the basis for qualified of opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report

#### ***Leadership***

- The management did not exercise oversight responsibility regarding financial and performance reporting and compliance with laws and regulations and related internal controls
- The management did not implement effective HR management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored

#### ***Financial and performance management***

- The CFO did implement controls over daily and monthly processing and reconciling of water related transactions
- The CFO did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information
- The CFO did not review and monitor compliance with applicable laws and regulations
- Management did not design and implement formal controls over IT systems to ensure the reliability of the systems and the availability, accuracy and protection of information.



#### **Governance**

- There were no appropriate risk management activities to ensure that regular risk assessments, including consideration of IT risks and fraud prevention are conducted and that a risk strategy to address the risks is adequately monitored.

*Auditor-General*

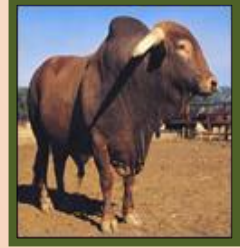
Polokwane

30 November 2011



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



## Chapter 5:

Functional Area

# Service Delivery Reporting



## **Chapter 5: Functional Service Delivery Reporting**

This chapter deals with the performance of the functional services reported by Directorate. Performance was measured in terms of KPIs and Projects to give overall scores of how the Directorates performed.

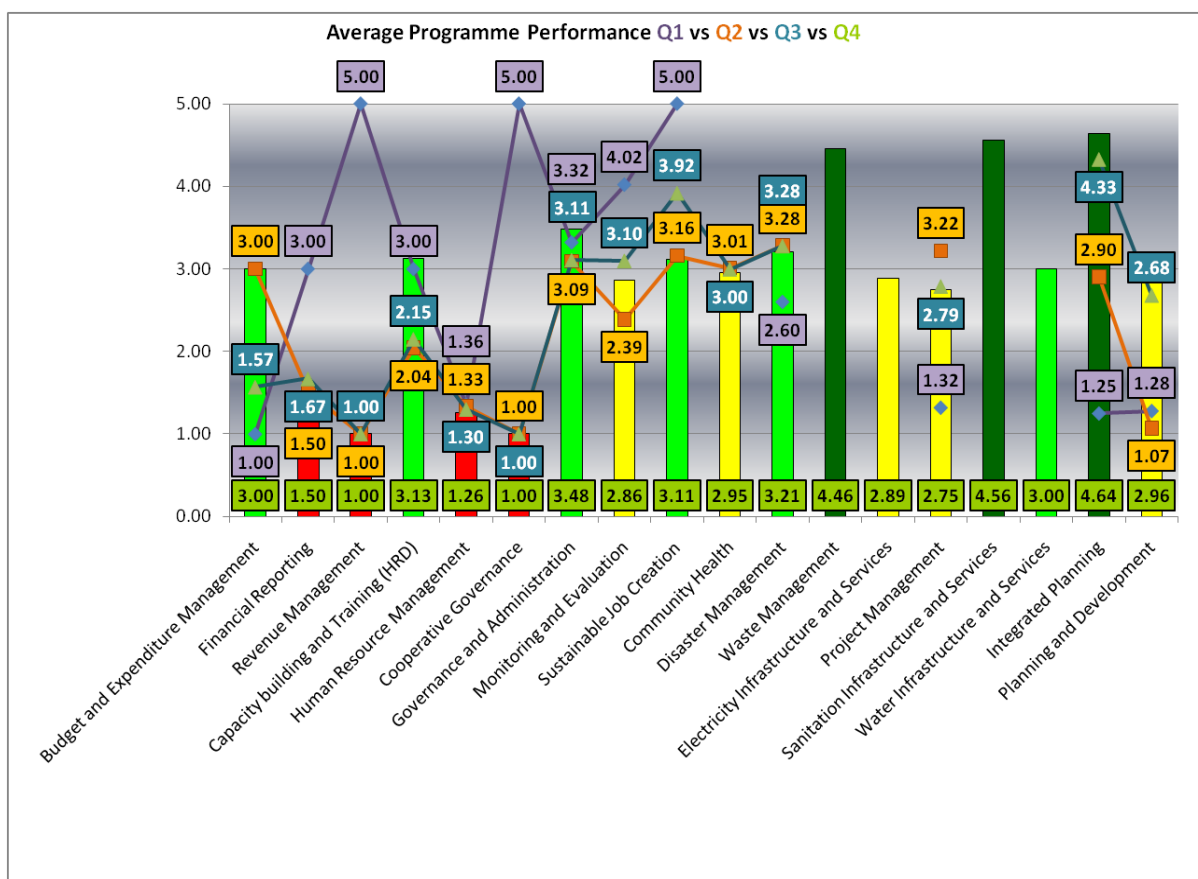
### **5.1 Office of the Municipal Manager**

#### **5.1.1 Overview**

The Office of the Municipal Manager has the following divisions:

- Integrated Development Planning
- Performance Management Coordinator
- Disaster
  - Disaster Risk Assessment and Reduction
  - Disaster Institutional Capacity, Information Management and Communication
  - Disaster Response and Recovery, Education and Training and Public Awareness
- Internal Audit

The Directorate is being managed by means of scorecards that are aligned to the Municipal strategy, IDP and SDBIP. The Office of the Municipal Manager Directorate received the following overall scores on performance per programme:



Graph 1: Office of the Municipal Manager Directorate overall performance

At the end of the financial year, 9/18 (50.00%) programmes achieved target. The best performance was seen by the *Integrated Planning* programme with a score of **4.64**, closely followed by the *Sanitation Infrastructure and Services* programme with a score of **4.56** and the *Waste Management* programme with a score of **4.46**. A total of 9/18 (50.00%) programmes were below target. The lowest level of performance was seen in the *Cooperative Governance* and *Revenue Management* programmes, both with a score of **1.00** due to no District Mangers Forum meetings having been convened during the course of the year, the outstanding revenue for services billed over 90 days being at 91.99% and the revenue shortfall being at 16.63% for the year. Significant challenges were also faced by the *Human Resource Management* programme with a score of **1.26** as only 48.29% of the budgeted positions were filled and the *Financial Reporting* programme with a score of **1.50** as only two of the four quarterly MFMA Section 52 reports were submitted to Council.

## 5.1.2 Performance Measures – Office of the Municipal Manager

The Office of the Municipal Manger was accountable for managing the following Key Performance Indicators and projects:

### KPIs

Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Capacity building and Training (HRD)	M_01	# awards obtained y.t.d.	No awards were won.	Submissions for assessments to be done.	4.00	1.00	1.25
	M_02	# personnel trained on identified and relevant competency skills	The number includes the staff members received from the Department of Water.		150.00	387.00	5.00
Human Resource Management	M_03	% budgeted positions on organogram filled	Only 184 positions have been filled out of a total of 381 approved posts.	Corporate Services to conclude the interviews for all advertised positions and develop a plan to fill the remaining posts.	100.00	48.29	1.26
Disaster Management	M_04	Disaster Management Framework reviewed and adopted by end November	Still the same		100.00	100.00	3.00
	M_05	Disaster Management Plan reviewed and adopted by end November	still the same		100.00	100.00	3.00
Community Health	M_06	% HIV Prevalence	The infection rate is difficult to control in spite of all the systems and programmes that are in place, like awareness campaigns and Prevention of Mother To Child programmes which are available to all pregnant mothers, youth and women at the health facilities.	To continue strengthening the available programmes and partnerships with the relevant stakeholders.	25.00	26.20	2.95
Waste Management	M_07	% households with access to waste removal	The has been an increase in households with access to waste due to additional delivery services in rural villages especially those falling under the Greater Tzaneen Municipality.		36.00	48.00	4.46
Project Management	M_09	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	The total Capital Expenditure on projects is R337 837 574.50 out of a Budget of R437 429 074.00		100.00	77.23	2.75
Sanitation Infrastructure and Services	M_10	% households with access to basic level of sanitation	8 973 VIP toilets that have been planned to be constructed for all 5 local municipalities were completed.		75.00	100.00	4.56
Electricity Infrastructure and Services	M_08	% households with access to electricity	15 925 household connections energised	New settlements and extensions to be excluded as they continuously increases backlog	93.00	86.00	2.89
Water Infrastructure and Services	M_11	% households with access to basic level of water	Some of the water projects were not completed because there are multi financial year projects.		72.00	72.00	3.00
Governance and	M_21	Average % of AG audit queries resolved	Issues raised by the AG were dealt with		100.00	167.00	5.00



Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Administration	M_22	Average % of Council resolutions implemented within specified timeframes	The majority of resolutions have been effected except for those that are continuous.		90.00	100.00	3.18
	M_20	Unqualified Audit Report	The Municipality got a unqualified audit report		100.00	167.00	5.00
Integrated Planning	M_23	Credible IDP document adopted by Council by 31 May	IDP/Budget 2011-2016 adopted on 30 April 2011.	Nil	100.00	167.00	5.00
Sustainable Job Creation	M_12	# jobs created through municipality's LED initiatives including capital projects	Majority of the jobs were created through the EPWP	The number of jobs will include even the implementation of sanitation programme and the maintenance activities such as the repairs and maintenance of boreholes.	3 217.00	1 744.00	1.54
	M_14	R-value procurement from suppliers and service providers within the District Area / Total R-value procurement as %	The total rand value of procurement from suppliers within the district is R361 035 956.87 out of a total value of procurement of R497 970 461.02		15.00	72.50	5.00
	M_13	R-value invested in Infrastructural development for economic growth through partnerships (funding to be sourced)	The total value of infrastructural		400 000 000.00	337 837 574.50	2.79
Budget and Expenditure Management	M_15	% variance in total budget expenditure (i.t.o. SDBIP cash flow projections)	The total Expenditure is R901 102 128.82 out of a total Budget of R813 275 612.00		10.00	10.00	3.00
	M_16	Final Budget adopted by Council by 31 May	The 2011-2012 Budget was adopted 30th April 2011		100.00	100.00	3.00
Financial Reporting	M_17	# of MFMA S52 reports submitted to Council (quarterly SDBIP report)	Only the reports of the first and second quarter were submitted to Council in time while for the third and fourth, they only received Council's attention late.	Adherence to the Corporate Diary.	4.00	2.00	1.50
Revenue Management	M_19	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually billed for services) - over 90 days	The total outstanding service debtors are R79 418.90 out of a total of R86 328.90 billed for services.		25.00	91.99	1.00
	M_18	% revenue shortfall (R-value revenue received / R-value revenue budgeted for)	The total revenue received is R685 014 508.61 out of a total revenue budget of R821 691 062.00		5.00	16.63	1.00

## Projects

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
Disaster Management	Audiovisual and GEMC3 equipment	A_14	Develop business plan. Procurement process. Purchase equipment			1.80	80.00
	Communication and Information Management	A_1512	Quarterly payment to service provider.			3.00	100.00
	Vehicle tracking systems	A_15	Develop business plan. Procurement process.			2.80	80.00

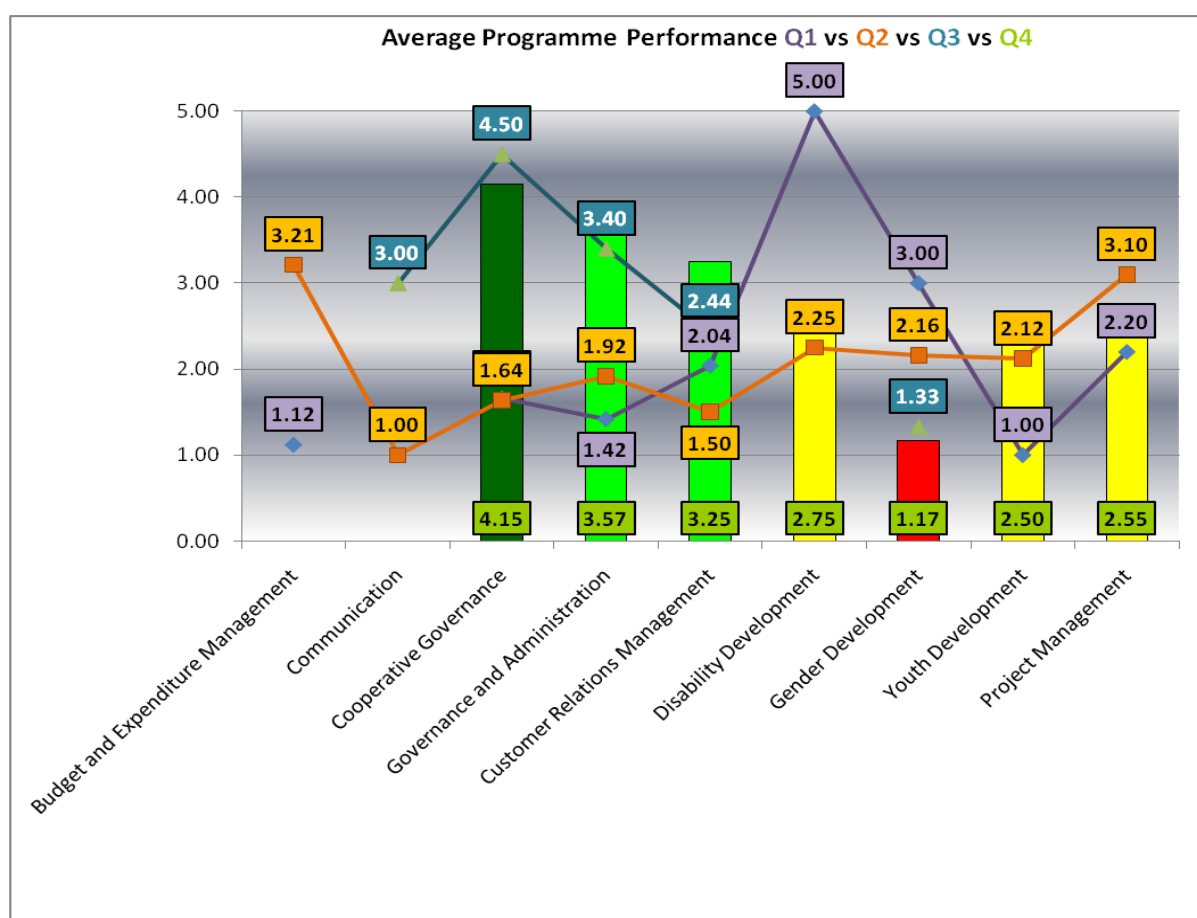
## 5.2 Office of the Executive Mayor

### 5.2.1 Overview

The Office of the Executive Mayor Directorate has the following divisions:

- Office of the Speaker
- Office of the Chief Whip
- Events
- Youth
- Gender
- Disability
- Communication

The Directorate is being performance managed by means of scorecards that are aligned to the Municipal strategy, IDP and SDBIP. The Office of the Executive Mayor Directorate received the following overall scores on performance per programme:



Graph 2: Office of the Executive Mayor Directorate overall performance  
Chapter 5: Performance Highlights

At the end of the financial year, 3/9 (33.33%) programmes achieved target. The best performance was seen by the *Cooperative Governance* programme with a score of **4.15** followed by the *Governance and Administration* programme with a score of **3.57** and the *Customer Relations Management* programme with a score of **3.25**. A total of 4/9 (44.44%) programmes were below target. The lowest level of performance was seen in the *Gender Development* programme with a score of **1.17** as only one SAWID, one Gender Forum and one Men's Forum meeting were held during the course of the year as opposed to four of each. The KPIs and projects related to the *Budget and Expenditure Management* and *Communication* programmes were either zero weighted or not applicable for reporting in the fourth quarter.

Overall, the *Cooperative Governance* and *Governance and Administration* programmes have seen the most significant improvement in performance in the second half of the year as compared to the first half. The *Customer Relations* and *Communication* programmes have also seen an increase in performance over the first half of the year. The *Gender Development* programme has seen a decline in the performance level achieved quarter over quarter.

## 5.2.2 Performance Measures –Office of the Executive Mayor

The Office of the Executive Mayor was accountable for managing the following Key Performance Indicators and Projects:

### KPIs

Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Disability Development	M_121	# District Disability Forum meetings held p.a. (y.t.d.)			4.00	3.00	2.75
Gender Development	M_122	# SAWID meetings held p.a. (y.t.d.)	one event was held	The Executive Committee is not functional as it depends on external factors.	4.00	1.00	1.25
	M_123	# Gender Forum meetings held p.a. (y.t.d.)	No gender forum meetings were held this quarter	Meeting will be convened.	4.00	1.00	1.25
	M_124	# Men's Forum meetings held p.a. (y.t.d.)	There were no meetings held	The Men's forum should be revived	4.00	0.00	1.00
Youth Development	M_126	# Children's Rights Parliament meetings held p.a. (y.t.d.)	The event was not held	The Children's rights parliament will be held at the end of September	12.00	1.00	1.00
	M_125	# Youth Council meetings held p.a. (y.t.d.)			4.00	4.00	3.00
Project Management	M_127	% projects started on time per directorate (in terms of SDBIP)			90.00	50.00	1.20
	M_128	% projects completed on time per directorate (in terms of SDBIP)	Projects are often delayed, postponed or do not get approval		90.00	50.00	1.20
	M_129	% projects completed within budget per directorate (in terms of SDBIP)	all projects but for the public participation programme were completed within the budget		90.00	80.00	2.80
	M_130	% of projects completed that achieved the specifications of the project per directorate (in terms of SDBIP milestones)	All completed projects achieved their objectives		90.00	167.00	5.00
Governance and Administration	M_133	% of AG audit queries related to directorate resolved		There were no queries from the AG relating to the directorate	80.00	167.00	5.00
	M_135	% internal audit queries related to directorate resolved within agreed timeframes	internal audit queries were only raised in the special programmes unit and none have been resolved		90.00	40.00	1.00
	M_134	% of identified risks addressed per directorate	Most of the risks identified remain risks and have not been resolved		80.00	20.00	1.20
	M_137	% Executive Management meetings attended	all executive management meetings were attended		90.00	167.00	5.00

### Projects

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
Communication	Communication Strategy review	A_587	Communication Strategy Reviewed and adopted		the communications strategy has not been reviewed	1.00	0.00
	Communications	A_1086	Communications Conference held successfully			3.00	100.00

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
	Conference						
Governance and Administration	Excellence Award	A_590	Excellence Award conducted			3.00	100.00
	Mayors Charity Cup	A_1591	Co-ordinate Build-up and Road shows for the Mayor's Charity Cup		The Executive Mayor's charity cup, launch, roadshow and gala dinner were completed in Sep of 2010	3.00	100.00
Disability Development	Disability Campaign Awareness	A_509	District disability day held during November			1.50	50.00
Gender Development	16 Days of Activism	A_521	16 Days of Activism Against Women & Child Abuse Launch. Co-ordination of 16 days of activism awareness campaign during Nov and Dec			3.00	100.00
Youth Development	Children's Rights Day	A_528	District Children's Rights Day celebrations coordinated during November			3.00	100.00



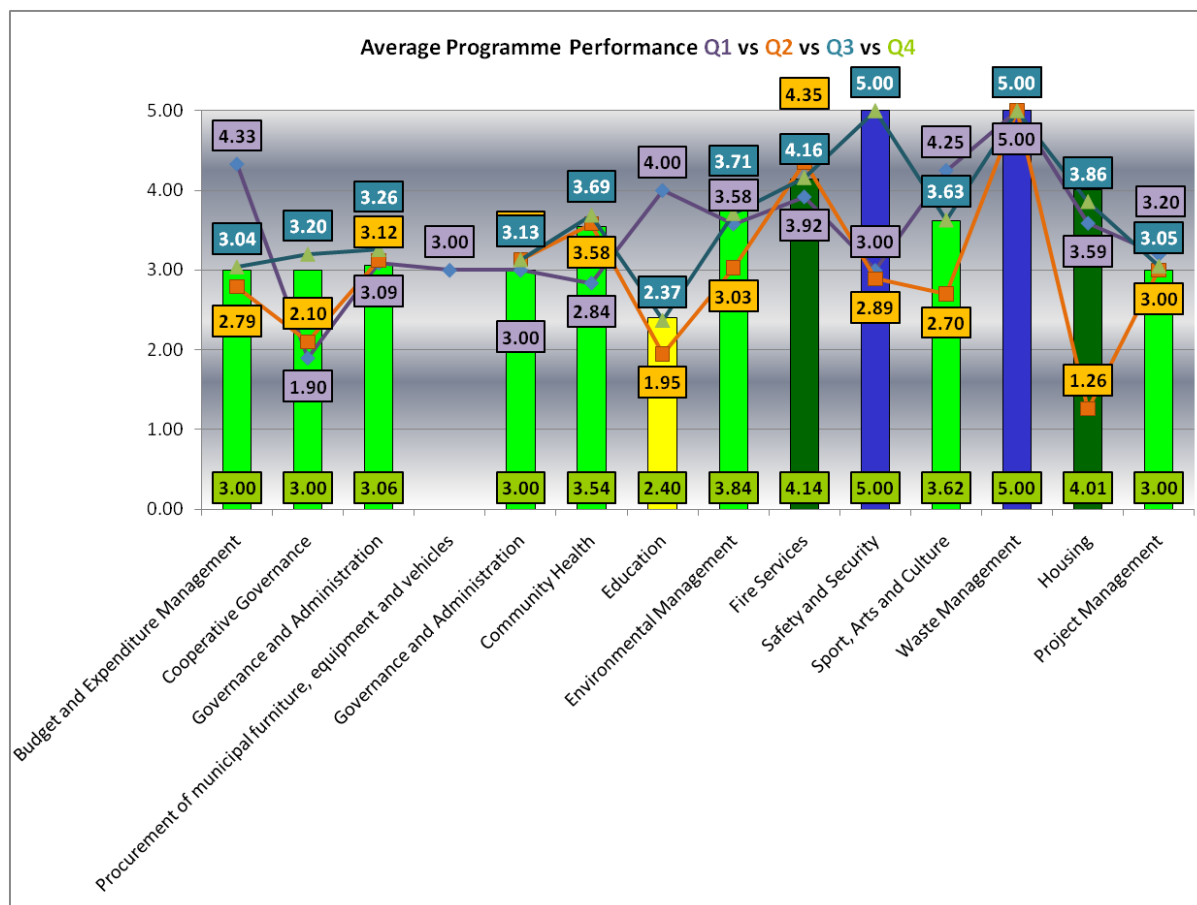
## 5.3 Community Services

### 5.3.1 Overview

The Community Services Directorate has the following divisions:

- Environment Waste
- Housing
- Fire Services
- Sports, Arts and Culture (SPAC)

The Directorate is being performance managed by means of scorecards that are aligned to the Municipal strategy, IDP and SDBIP. The Community Services Directorate received the following overall scores on performance per programme:



Graph 3: Community Services Directorate overall performance

At the end of the fourth quarter, 12/14 (85.71%) programmes achieved target. The highest level of performance was seen by the *Waste Management* and *Safety and Security* programmes, both with the maximum score of **5.00** being achieved. This was followed by the *Fire Services* programme with a score of **4.14**. Only 1/14 (7.14%) programme was below target being *Education* with a score of **2.40** as only two School Governing Bodies were

monitored and supported, only two ECD site meetings were attended and only nine educational activities were supported. The *Procurement of Municipal Furniture, equipment and vehicles* programme was not applicable for reporting in the fourth quarter as the related projects activities were completed in the first quarter as scheduled. Overall programme performance has increased over the previous quarters with the biggest increase being seen by the *Housing* programme which achieved a score of **4.01** for this quarter in comparison with the mid-year result of **1.26**.

### 5.3.2 Performance Measures - Community Services

The Community Services Directorate was accountable for managing the following Key Performance Indicators and projects:

#### KPIs

Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Cooperative Governance	M_45	% of Social Cluster resolutions related to MDM implemented within timeframes	Almost all the resolutions were implemented within the time frame	N/A	90.00	90.00	3.00
	M_47	% of District Housing Forum resolutions implemented within timeframes	The Forum was able to implement 4 housing beneficiaries' workshops from July 2010 to June 2011.	N/A	90.00	90.00	3.00
Governance and Administration	M_48	% of AG audit queries related to directorate resolved	No AGs queries were received by the Directorate so far. This is an assumption that should there be any, almost all could have been addressed accordingly.	N/A	100.00	100.00	3.00
	M_49	% of identified risks addressed per directorate	We have been able to address almost all the identified risks as per the Risk Assessment Reports, from July 2010 to June 2011.	N/A	100.00	100.00	3.00
	M_50	% internal audit queries related to directorate resolved within agreed timeframes	We have so far attended to all the queries whereby we were requested to provide POE on Reports.	N/A	90.00	100.00	3.20
	M_51	% Council resolutions related to relevant directorate implemented within specified timeframes	We have implemented almost all the resolutions from Council within the required timeframe.	N/A	90.00	100.00	3.20
	M_52	% Executive Management meetings attended	We have attended all the Management meetings held	N/A	90.00	100.00	3.20
Fire Services	M_60	% emergency incidents concluded within 60 minutes from dispatch	869 Emergency incidents were concluded from July to June 2011	N/A	80.00	100.00	4.40
Community Health	M_53	% budget spent on HIV and AIDS support ytd	Preparations for the World AIDS Day were held on the 11&18 November 2010. The event was held on the 2nd Dec 2010 at Rotterdam village	N/A	100.00	94.46	2.94
	M_55	% health complaints resolved within 72 hours	On the 04/01/2011, MLM EHPs attended a call by Ntloana Bernard of MLM reporting about poisoned chickens from Ticklyline village at Mokgatla's family and this matter was further referred to the Dept of Agriculture on the 06/01/2011, for their further investigation	N/A	90.00	100.00	3.20
	M_54	% HIV and AIDS ARV sites monitored complying to standards	No ARV sites visited for this month due to lack of transport; the figure remains at 15 sites	N/A	90.00	100.00	3.20
Education	M_56	# of education summit held (ytd)	Summit held at Tzaneen Country Lodge on the 13 April 2011; 247 delegates attended the summit. This figure was more than the targeted number of 150 delegates. Summit Resolutions were adopted for implementation.	N/A	1.00	1.00	3.00
Environmental Management	M_57	% water-borne diseases cases resolved within 72 hours of reporting	04 Bilharzias cases were reported and investigated by EHPs in Lenyenye in GTM reported incidents of waterborne diseases reported from July to June 2011	N/A	90.00	100.00	3.20
Housing	M_62	# Housing Beneficiaries workshops held p.a. (ytd)	03 workshops were held at BPM at Ben Farm and Matiko Xikaya. This brings the total from July 2010 to June 2011 to 04 workshops.	N/A	3.00	4.00	4.33
Project	M_63	% projects started on time per directorate (in terms of SDBIP)	Almost all the projects were started in time, e.g. the Greening Limpopo	N/A	90.00	90.00	3.00

Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Management			Project, the Arbour Week Project, Health & Hygiene workshops, Health Council and the Cleaning up Campaigns were finished in time; The HIV and AIDS as well as the Education Summits were				
	M_64	% projects completed on time per directorate (in terms of SDBIP)	Almost all the planned projects were successfully implemented within the available budget; there is no over expenditures.	N/A	90.00	90.00	3.00
	M_65	% projects completed within budget per directorate (in terms of SDBIP)	Almost all projects achieved the specifications of the Directorate.	N/A	90.00	90.00	3.00
	M_66	% of projects completed that achieved the specifications of the project per directorate (in terms of SDBIP milestones)	Almost all the Directorate's projects completed did achieve the specifications of the projects, e.g. Education and HIV/AIDS summits where we came out with resolutions for implementation, Health and Hygiene, Consumer education workshops, OR Tambo games, etc	N/A	90.00	90.00	3.00
Budget and Expenditure Management	M_44	% operational budget variance per directorate (i.t.o. SDBIP cash flow projections)	Health and Environment: 62.29%; Community Services: 37.99% Fire Services: 34.24%	N/A	10.00	10.00	3.00

## Projects

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
Procurement of municipal furniture, equipment and vehicles	Fire and Rescue Equipments	A_92	Specifications Developed and submitted to Finance for procurement			3.00	100.00
	Provision of Furniture	A_94	Specifications Developed and submitted to Finance for procurement	All fire stations received their new furniture, ie Giyani, Modjadiskloof, Tzaneen, Maruleng and Phalaborwa		3.00	100.00
	Purchase Rescue Boat	A_98	Specifications Developed and submitted to Finance for procurement			3.00	100.00
	Purchase Vehicles	A_96	Specifications Developed and submitted to Finance for procurement	Two trucks were bought for Giyani and Tzaneen fire stations respectively		3.00	100.00
Community Health	Candlelight memorial	A_1506	Candlelight memorial			2.80	80.00
	Health and Hygiene Road Shows	A_1504	Conduct road show on health and hygiene	04 Formal workshops and 21 informal workshops were held as follows: Phalaborwa on the 08th March 2011; GGM on the 29 March 2011; and GLM on the 30th and 31st March 2011; This brings the total from July 2010 to June 2011 to 25.		5.00	167.00
	HIV/ AIDS & TB summit	A_08	HIV/ AIDS & TB summit facilitated and coordinated	The event was approved for Dec 2010 but postponed till further notice due to tight schedule of the Council (Local Government Elections); But it was finally held on the 5th July 2011 at Tzaneen Country Lodge.		2.75	75.00
	World Aids Day	A_505	World AIDS Day celebration			3.00	100.00

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
	World Diabetic/cancer Day	A_507	World Diabetic/cancer Day			3.00	100.00
Education	Education summit	A_1517	Not applicable this quarter	Summit held at Tzaneen Country Lodge on the 13 April 2011; 247 delegates attended the summit. This figure was more than the targeted number of 150 delegates. Summit Resolutions were adopted for implementation.		5.00	167.00
Environmental Management	State of School Environment Report	A_1519	Completion of Environmental Status quo report by end June	Cheques were awarded on the 13th April 2011 by the Executive Mayor to the winning schools as follows: Category 1: Position 1: Hlakheto P. School - GGM: R20, 000.00 Position 2: Rasemana P. School - GTM: R15, 000.00 Position 3: MK Khambani P. School		5.00	167.00
Sport, Arts and Culture	District O.R Tambo Games	A_1523	OR Tambo talent search and sport games, Phase 2 arranged by end June.	2 meetings held on 14th and 27th Jan 2011. 1 meeting held on the 10th May 2011. Provincial O.R. Tambo games were held at Thohoyandou from the 24th-28th June 2011.		2.90	90.00
	Indigenous games	A_24	Indigenous Sports games coordinated by end Sept			5.00	167.00
	Wellness Day	A_525	Wellness day coordinated	Business plan was prepared for implementation; but event could not take place due to tight schedule of the Council (Local Government elections) as the event was scheduled for May 2011 as per the SDBIP.		2.75	75.00
Waste Management	Cleaning up campaigns	A_1527	Support anti-litter / cleaning up campaigns at local municipalities			5.00	167.00
Housing	Housing Beneficiaries Workshop	A_1522	Conduct workshops with Housing Beneficiaries	03 workshops were held at at BPM at Ben Farm and Matiko Xikaya. This brings the total from July 2010 to June 2011 to 04 workshops.		4.40	140.00

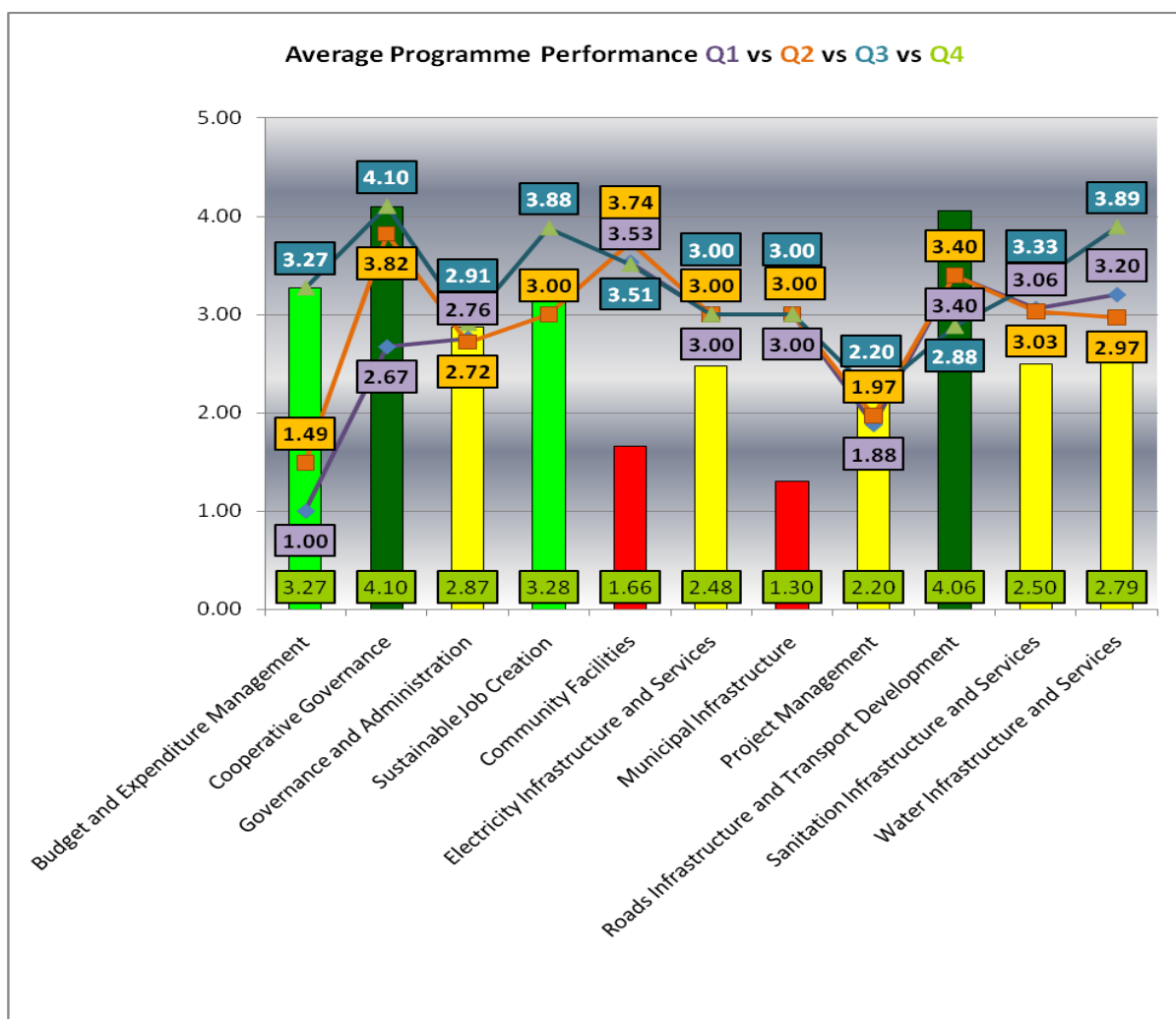
## 5.4 Engineering Services

### 5.4.1 Overview

The Engineering Services Directorate has the following divisions:

- Project Management Unit (PMU)
- Roads & Transport
- Electricity

The Directorate is being performance managed by means of scorecards that are aligned to the Municipal strategy, IDP and SDBIP. The Engineering Services Directorate received the following overall scores on performance per programme:



Graph 4: Engineering Services Directorate overall performance

At the end of the financial year, 4/11 (36.36%) programmes achieved target. The highest level of performance was seen by the *Cooperative Governance* programme with a score of



4.10, closely followed by the *Roads Infrastructure and Transport Development* programme with a score of 4.06. This was followed by the *Sustainable Job Creation* programme with a score of 3.28 and the *Budget and Expenditure Management* programme with a score of 3.27. The remaining 7/11 (63.64%) programmes was below target. The lowest level of performance was seen in the *Municipal Infrastructure* programme with a score of 1.30 due to the fourth quarter activity for the *Extension of Mopani offices* project being at only 5% of completion. The other programme that faced significant challenges was the *Community Facilities* programme with a score of 1.66 due to the late appointment of contractors for three projects resulting in minimal progress having been made. As with previous quarters, the *Project Management* programme was impacted due to delays in the start and therefore the completion of projects, although this has seen a slight improvement over the first half of the year. The *Electricity Infrastructure and Services*, *Sanitation Infrastructure and Services* as well as the *Water Infrastructure and Services* have all been impacted by the level of progress made with their related projects. The most significant improvement in performance was seen by the *Budget and Expenditure Management* programme, going from below target in the first half of the year to over target in the second half of the year.

## 5.4.2 Key Performance Area –Engineering Services

The Engineering Services Directorate is directly responsible for the following Key Performance Indicators and projects:

### KPIs

Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Sustainable Job Creation	M_100	# jobs created through infrastructural development y.t.d.	EPWP Report		2 500.00	1 594.00	1.55
Governance and Administration	M_107	% of AG audit queries related to directorate resolved	Response time frame is seldom missed		100.00	100.00	3.00
	M_108	% of identified risks addressed per directorate	Response time frame is seldom missed		100.00	90.00	2.89
	M_109	% internal audit queries related to directorate resolved within agreed timeframes	Response time frame is seldom missed		90.00	90.00	3.00
	M_110	% Council resolutions related to relevant directorate implemented within specified timeframes	Response time frame to council resolutions is always kept		90.00	60.00	1.40
	M_111	% Executive Management meetings attended	Response time frame to MANCO resolutions is always kept		90.00	100.00	3.20
Cooperative Governance	M_104	% of Infrastructure Cluster resolutions related to MDM implemented			90.00	100.00	3.20
	M_105	% of District Technical Task Team resolutions related to MDM implemented within timeframes			90.00	100.00	3.20
	M_106	% of District Energy Forum resolutions related to MDM implemented within timeframes	Response time frame is seldom missed		90.00	100.00	3.20
Project Management	M_113	% projects completed on time per directorate (in terms of SDBIP)	Response time frame is seldom missed		90.00	50.00	1.20
	M_114	% projects completed within budget per directorate (in terms of SDBIP)	Response time frame to council resolutions is always kept		90.00	90.00	3.00
	M_112	% projects started on time per directorate (in terms of SDBIP)			90.00	60.00	1.40
	M_115	% of projects completed that achieved the specifications of the project per directorate (in terms of SDBIP milestones)	Response time frame to MANCO resolutions is always kept		90.00	100.00	3.20
Roads Infrastructure and Transport Development	M_116	# km's of gravel roads upgraded to tar			4.00	6.00	4.67
Budget and Expenditure Management	M_103	% operational budget variance per directorate (i.t.o. cash flow projections)			10.00	2.00	3.27

### Projects

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
Community Facilities	Crèche for Botshabelo(GGM)	A_1535	Completion of crèche	Contractors were appointed in June 2011 and construction is on going.	NA	1.35	35.00
	Giyani Stadium	A_531	Concrete works for VIP suites completed	Complete	NA	4.33	133.00
	Kgapane Stadium	A_1529	Completed ablution block, tennis court and soccer pitch completed	Construction on going on site	NA	2.90	90.00
	Lenyenye Stadium	A_1530	Not applicable this quarter. Designs completed end Dec	Designs completed		3.00	100.00
	Leretjeng sports centre	A_1032	Administration block completed	Complete	NA	4.33	133.00
	Maruleng Fire Station	A_1610	Not applicable this quarter	Construction on going on site	NA	2.98	98.00
	Maruleng Stadium	A_1033	Design and scoping report completed	complete	NA	3.00	100.00
	Modjadji Royal House pavilion & extension of fencing	A_1537	Completion of the project	Consultant Appointed in August 2011 and designs available	NA	1.05	5.00
	Nwamitwa MPCC(Thusong centre)	A_1570	Not applicable this quarter. Completed	Construction completed	NA	3.00	100.00
	Senwamokgope Stadium	A_1034	Design and scoping report completed	GLM has appointed a consultant and contractor for the project.	Transfer funds to GLM	1.10	10.00
	Two Crèches per local municipality	A_1536	Completion of crèches	Contractors were appointed in June 2011 and construction is on going.	NA	1.35	35.00
Electricity Infrastructure and Services	Apollo Lights- crime prone areas	A_1539	11 high-mast lights erected and energized.	Consultant Appointed in August 2011 and designs available	NA	1.05	5.00
	Electrification of Botshabelo(GGM)	A_1538	Project completion and energizing	Consultant Appointed in August 2011 and designs available	NA	1.05	5.00
	Electrification of Mageva	A_1612	Completed with electrification of 156 households	Complete	NA	3.00	100.00
	Mbamba Mencisi Electrification	A_1611	Completed with electrification of 1921 households	Construction on going	NA	2.68	68.00
Municipal Infrastructure	Extension of Mopani offices	A_1540	Brickwork completed started with roofing and complete concrete works	Construction in on going on site.		1.30	30.00
Roads Infrastructure and Transport Development	Ben Farm - Lulekani	A_1614	Completed	Complete	NA	3.00	100.00
	D1330 Road (Mabulane -Lenokwe) & Bridge	A_1547	Appointment of contractor and layer works	Awaiting appointment of contractor.	Fast Track appointment of contractor	4.33	133.00
	Dan Village to Nkwankowa	A_1546	Appointment of contractor and layer works	Construction is on going.	NA	1.40	40.00
	Makhushane - Namakgale	A_1613	Completed	completed	NA	3.00	100.00
	Matsotsosela bridge	A_1617	Appointment of Contractor	Awaiting appointment of contractor.	NA	3.00	100.00
	Metz Bismark Road	A_1541	Project completion and hand over.	Phase 4 is completed	NA	3.00	100.00
	Modjadji to Mavele Road	A_1544	Appointment of contractor and storm water management	Project on hold, Contractor terminated. Awaiting appointment of new contractor to complete the project.	Fast Track appointment of contractor	1.55	55.00
	Mohlaba Road	A_1550	Not applicable this quarter. Project completed	Awaiting appointment of contractor.		2.80	80.00

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
			in 2nd quarter				
	Sekgopo Road (Paving)	A_1615	Completed	Designs completed	NA	3.00	100.00
	Sephukubje Bridge	A_1549	Appointment of Contractor	Awaiting appointment of contractor.	Fast Track appointment of contractor	3.00	100.00
	Speed Humps (GGM)	A_1616	Construction of 6 speed humps in Giyani CBD			1.20	20.00
	Thabina to Maake road	A_1543	Not applicable this quarter. Project completed in 3rd quarter	Contractor was appointed in June 2011	NA	1.20	20.00
	Upgrading of Maseke to Mashishimale Road Phase V	A_1545	Not applicable this quarter. Project completed in 3rd quarter	Phase V complete	NA	3.00	100.00
	Xikukwane Xivulana Road	A_1542	Not applicable this quarter. Project completed in 3rd quarter	Phase 1 is completed	NA	3.00	100.00
Sanitation Infrastructure and Services	Hoedspruit Sewage Plant	A_1559	Appointment of Contractor	Awaiting identification of land by the local municipality.	Finalise implementation plan for the project.	3.00	100.00
	Kampersrus Sewage Plant	A_1561	Designs completed	Awaiting approval of technical report.	Finalise implementation plan for the project.	3.00	100.00
	Lenyenye Sewage (Plant & Outfall Sewer)	A_1554	Complete Sedimentation	Phase 1 complete	NA	3.00	100.00
	Mopani Rural Household Sanitation	A_1553	8923 VIP constructed	Complete	NA	3.00	100.00
	Namakgale Sewage Plant	A_1552	Completed filters	Construction is on going.	NA	3.00	100.00
	RDP Houses Sewerage	A_1562	Project completed, construction of sewer pipeline in Lulekani	Complete	NA	3.00	100.00
	Selwane Water	A_1560	Designs completed	Designs completed	NA	3.00	100.00
	Upgrading of Giyani Sewage	A_1555	Not applicable this quarter, designs completed in 3rd quarter	Construction of phase 3 on going	NA	2.90	90.00
	Upgrading of Kgapanne sewage	A_1618	Not applicable this quarter. Completed	complete	NA	3.00	100.00
	Upgrading of Nkowankowa Sewage plant	A_1558	Appointment of Contractor	Awaiting appointment of contractor.	Fastrack appointment of contractor	1.20	20.00
	Upgrading of Phalaborwa Sewage plant	A_1557	Complete clarifier, pump station and chlorination structure	Awaiting appointment of contractor.	Fastrack appointment of contractor	1.20	20.00
	Upgrading of Senwamokgope Sewage plant	A_1556	Digester and mechanical and electrical equipment completed	Construction is on going	NA	1.60	60.00
Water Infrastructure and Services	Ext of Midlle letaba Water Work	A_1620	Not applicable this quarter. Completed	Complete	NA	3.00	100.00
	Ext of Modjadji Water Works	A_1621	Completed	Complete	NA	3.00	100.00
	Extension and Upgrading of Giyani Water Works	A_1069	Designs completed	Designs completed	NA	3.00	100.00
	Giyani System N (Mapuve & Bulk main supply to Siyandani)	A_1571	5.5 km's reticulation pipelines completed	Construction is on going	NA	2.80	80.00
	Kampersrus Bulk water Supply	A_1579	Complete 9 km bulk water pipeline	construction is on going	NA	1.60	60.00

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
	Makhushane Reservoir	A_1084	Designs completed	Awaiting appointment of consultant	Fastrack appointment of consultant	3.00	100.00
	Mametja Sekororo RWS	A_1567	Advertisement for contractor phase 2 (plant)	Construction is on going	NA	2.96	96.00
	Nandoni to Nsami Pipeline	A_1619	10 km bulk steel pipeline constructed	Construction is on going	NA	3.00	100.00
	Rising main from Nkambako WTP to Bambanani Reserve	A_1580	Approval of Technical Report	DWA Construction to take over construction of project.	NA	3.00	100.00
	Sefotse - Ditshosine Ramatlatshi Bulk Line & Reticulation	A_1572	Appointment of Contractor	Awaiting appointment of contractor.	Fastrack appointment of contractor.	1.20	20.00
	Sekgosese Ground Water Development Scheme	A_1568	Project completed. 3 villages ground water development	:Lemondokop completed	NA	4.33	133.00
	Thabina water reticulation	A_1575	Completion of reticulation ward 33 in GTM	Complete	NA	3.00	100.00
	Tours Bulk Water Scheme	A_1576	Construction of bulk pipeline in Tours water scheme completed	Construction is on going	NA	2.80	80.00
	Upgrade of Water Reticulation - GLM	A_1573	Reticulation of 2 villages			3.00	100.00
	Upgrading of Water Reticulation: BPM	A_1081	Design and scoping report completed	Designs completed	NA	5.00	167.00
	Upgrading of Water Reticulation: GGM	A_1083	Design and scoping report completed	Designs completed	NA	4.33	133.00
	Upgrading of Water Reticulation: GTM	A_1077	Design completed	Designs completed	NA	5.00	167.00
	Upgrading of Water Reticulation: MLM	A_1082	Design and scoping report completed	Designs completed	NA	3.00	100.00
	Water Commission-Giyani	A_1122	Not applicable this quarter. Completed	Complete	NA	3.00	100.00
	Water Reticulation GGM	A_1566	4 km reticulation completed	Completed designs for muyexe	NA	3.00	100.00

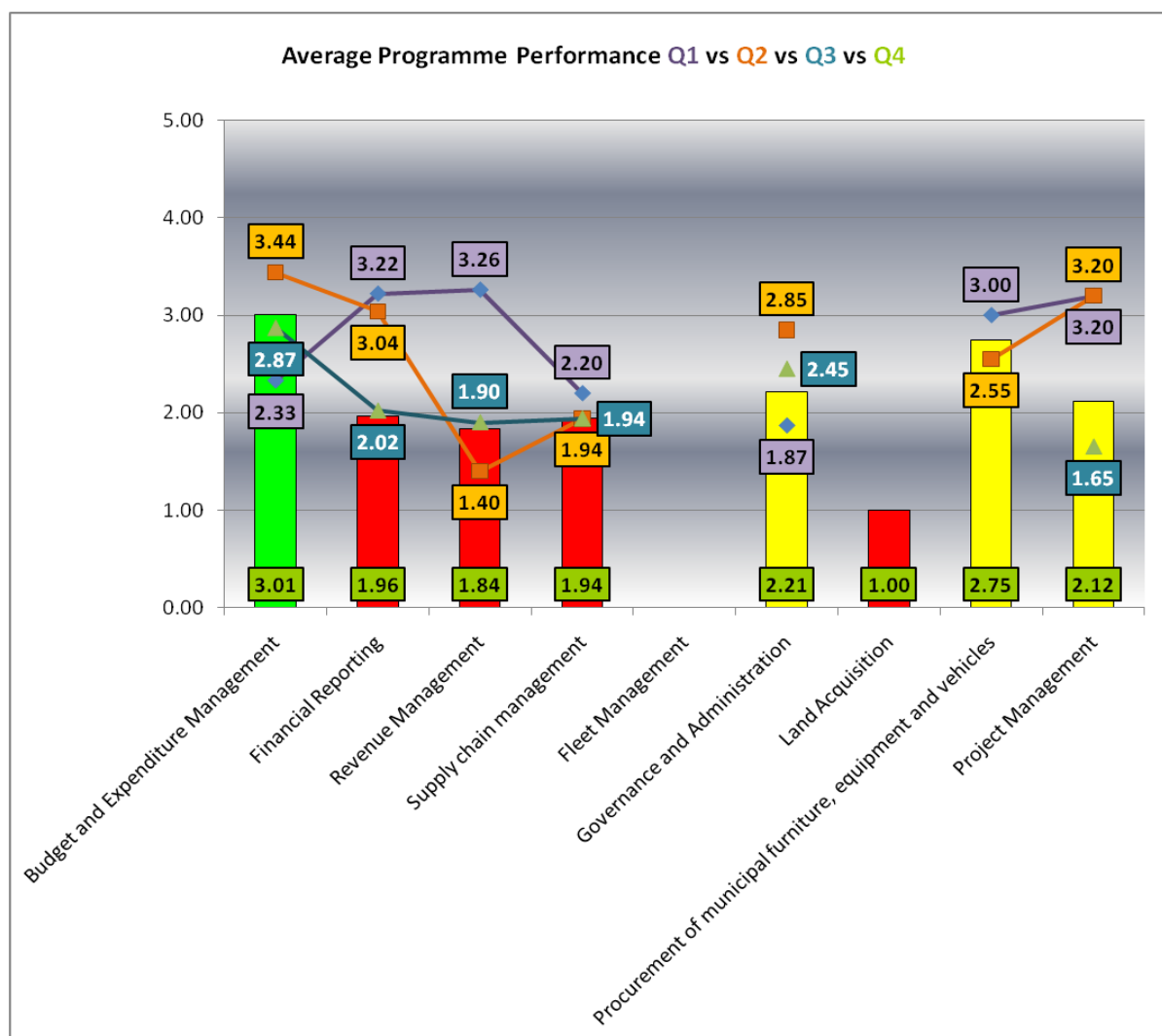
## 5.5 Budget and Treasury

### 5.5.1 Overview

The Budget and Treasury Directorate has the following divisions:

- Budget and Reporting
- Revenue
- Expenditure
- Supply Chain Management

The Directorate is being performance managed by the means of scorecards that are aligned to the Municipal strategy, IDP and SDBIP. The Budget and Treasury Directorate received the following overall scores on performance per programme:



Graph 5: Budget and Treasury Directorate overall performance



By the end of the financial year, only 1/9 (11.11%) of the programmes achieved target. This was the *Budget and Expenditure Management* programme with a score of **3.01**. A total of 7/9 (77.77%) programmes were below target. The lowest level of performance was seen by the *Land Acquisition* programme with a minimum score of **1.00** as the land was not procured for the landfill site. Significant challenges were faced by the *Revenue Management* programme which received a score of **1.84** due to revenue shortfalls in grants received and a high percentage of outstanding service debtors. The *Supply Chain Management* programme received a score of **1.94**. Some of the contributing factors were that only 12.4% of tenders were adjudicated within 60 days of closure, only the annual Supply Chain Management report was submitted to Council and Treasury and only 0.83% of business was awarded to disabled persons. The *Financial Reporting* programme received a score of **1.96**. The performance was impacted by a number of factors including the fact that only two MFMA Section 66 and Section 52 reports were submitted and only one of the Supply Chain Management Report.

Challenges were also faced by the *Project Management* programme (**2.12**) due to only 54.55% of the projects being started on time and only 36.36% of the completed projects being within budget and the *Governance and Administration* programme (**2.21**) due to the amount of outstanding internal audit queries that had not been resolved and the outstanding risks that had not been addressed. The *Fleet Management* programme carried a zero weighting throughout the course of the year.

## 5.5.2 Performance Measures – Budget and Treasury

The Budget and Treasury Directorate was accountable for managing the following Key Performance Indicators and projects:

### KPIs

Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Budget and Expenditure Management	M_29	Adjustment budget adopted by Council by end February	The Adjustment budget was adopted by Council in February 2011.		100.00	100.00	3.00
	M_30	Draft budget tabled to Council by 31 March	The Draft Budget was tabled to council on the 17th March 2011.		100.00	100.00	3.00
	M_24	% operational budget variance per directorate (i.t.o. SDBIP cash flow projections)	The Total Operational Expenditure is R99 937 699.94 out of the Total Operational Budget of R100 434 178.00		10.00	1.00	3.30
	M_25	% MSIG utilisation	The total allocation of R750 000 was spend.		100.00	100.00	3.00
	M_26	% MIG utilisation	The MIG budget allocation is R218 855 000.00 but R82 013 000.00 was received in the municipal financial year 2009/10. Part of the grant received was utilised in 2009/10 and only R19 574 048.26 was the opening balance in 2010/11. The total MIG received in 2010/11 amounting to R136 842 000.00 plus the 2009/10 MIG balance were utilised.		25.00	100.00	5.00
	M_27	% Capital budget spent in year	The total capital Expenditure is R360 525 189.53 out of a budget of R460 056 337.00.		100.00	79.00	2.79
	M_28	% training budget spent	The total Expenditure on Training is R1 326 391.24 out of a budget of R1 300 000.00.		100.00	102.03	3.02
Financial Reporting	M_31	# of SCM reports submitted to council and national treasury (ytd)	5 (Five) SCM reports were submitted to the Finance Portfolio Committee. The annual SCM report was submitted to council.		4.00	1.00	1.25
Revenue Management	M_32	% outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) - under 90 days	The revenue from Fire services charges is R17 213 out of a total billing of R82 653.00.		25.00	79.17	1.17
Supply chain management	M_33	% Tenders adjudicated within 60 days of closure of tender	Only 15 bids out of 121 were adjudicated within 60 days of closure of tender.		90.00	12.40	1.00
Governance and Administration	M_36	% of identified risks addressed per directorate			100.00	33.00	1.29
	M_37	% internal audit queries related to directorate resolved within agreed timeframes	Most of Internal Audit queries relating to the directorate were resolved.		90.00	50.00	1.20
	M_39	% Executive Management meetings attended	5 out of 8 Executive Management Meetings were attended by B & T.		90.00	62.50	1.45
	M_35	% of AG audit queries related to directorate resolved	70% of the Internal Audit Queries were resolved.		100.00	70.00	1.50
	M_38	% Council resolutions related to relevant directorate implemented within specified timeframes	All council resolutions relating to the directorate were resolved.		90.00	100.00	3.20
Project Management	M_40	% projects started on time per directorate (in terms of SDBIP)	6 projects out of 13 were completed within the budget allocated.		90.00	54.55	1.29
	M_41	% projects completed on time per directorate (in terms of SDBIP)	5 projects out of 13 were completed within the budget allocated.		90.00	90.00	3.00
	M_42	% projects completed within budget per directorate (in terms of SDBIP)	4 projects out of 13 were completed within the budget allocated.		90.00	36.36	1.00
	M_43	% of projects completed that achieved the specifications of the project per directorate (in terms of SDBIP milestones)	All projects completed achieved the specifications of the project.		90.00	100.00	3.20

## Projects

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
Governance and Administration	Review of Financial Policies	A_1588	Financial Policies reviewed and adopted	There are two policies reviewed in-house during the financial year that is Asset management policy and Supply chain management policy. The policies are awaiting presentation to the Rules Committee and are not as yet adopted by Council		1.00	0.00
Land Acquisition	Land Acquisition	A_1624	Land for landfill site acquired			1.00	0.00
Procurement of municipal furniture, equipment and vehicles	Computers	A_1600	Computers purchased and bar coded and registered on asset register	Computers to the value of 419 639.53 were purchased during the year as per the submissions from directorates when the need arose. The computers were bar coded and included in the Asset Register.		3.00	100.00
	Fire and Rescue Equipments	A_1593	Procurement of fire and rescue furniture, bar coded and registered on asset register	Fire and rescue equipment was bought during the year, bar coded and included in the register		3.00	100.00
	Furniture	A_1601	Furniture purchased and bar coded and registered on asset register	Furniture for fire stations, Executive Mayor's Office and Office of the Municipal Manager were bought during the year, bar coded and included in the asset register.		3.00	100.00
	Printers	A_1602	Printers purchased and bar coded and registered on asset register	Printers to the value of R785 575.59 were purchased, bar coded and included in the Asset register.		3.00	100.00
	Provision of Furniture	A_1595	Procurement of fire and rescue furniture, bar coded and registered on asset register	Furniture for Fire stations were bought during the year, bar coded and included in the Asset register.		3.00	100.00
	Purchase Rescue Boat	A_1599	Procurement of Rescue boat and registered on asset register	The rescue boat was not purchased.	The rescue boat was not purchased and is not budgetted for in the 2011/2012 financial year.	1.00	0.00
	Purchase Vehicles	A_1597	Procurement of fire and rescue vehicles and registered on asset register	Fire Engines were bought during the year and registered in the Asset register		3.00	100.00
	Vehicles	A_1603	Vehicles purchased and registered on asset register	Pool vehicles to the value of R7 810 000.00 were purchased, bar coded and included in the Asset register.		3.00	100.00

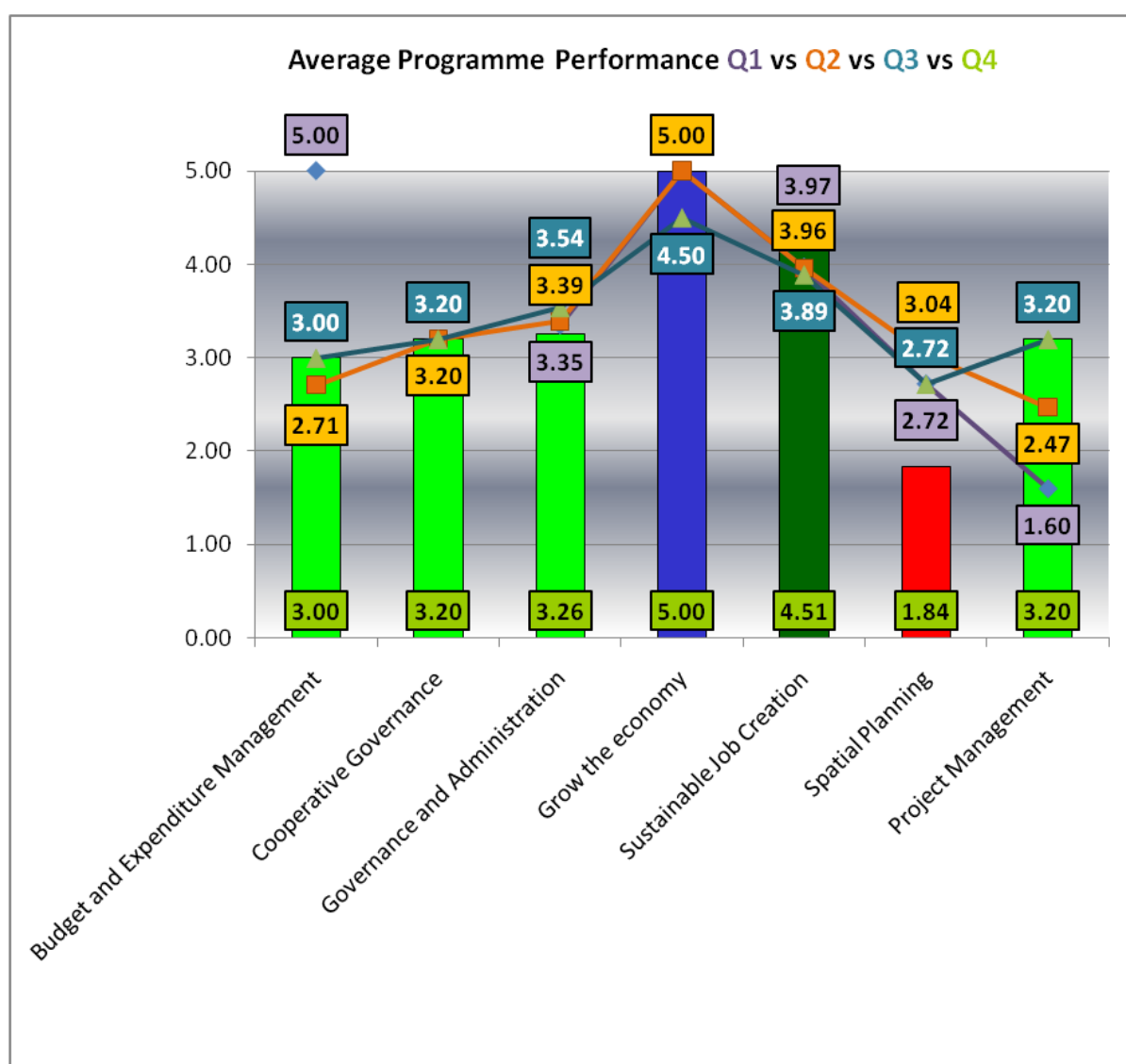
## 5.6 Planning and Development

### 5.6.1 Overview

The Planning and Development Directorate has the following divisions:

- Local Economic Development
- Spatial Planning

The Directorate is being performance managed by means of scorecards that are aligned to the Municipal strategy, IDP and SDBIP. The Planning and Development Directorate received the following overall scores on performance per programme:



Graph 6: Planning and Development Directorate overall performance

At the end of the financial year, 6/7 (85.71%) programmes achieved target. The best performance was seen by the *Grow the Economy* programme with a maximum score of **5.00**. This programme has consistently overachieved throughout the year. This was followed by the *Sustainable Job Creation* programme with a score of **4.51** and the *Governance and Administration* programme with a score of **3.26** which have both performed over target throughout. The remaining 1/7 (14.29%) programme was below target being *Spatial Planning* with a score of **1.84** due to the late commencement of projects, which seriously impacted the progress that was made. The *Cooperative Governance* programme was not applicable for reporting in the first quarter.

## 5.6.2 Performance Measures – Planning and Development

The Planning and Development Directorate was accountable for managing the following Key Performance Indicators and projects:

### KPIs

Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Project Management	M_95	% projects completed on time per directorate (in terms of SDBIP)	Competency of directorate was completed on time.	Need for the strengthening of the SCM operation	90.00	100.00	3.20
	M_96	% projects completed within budget per directorate (in terms of SDBIP)	All projects are accurately budgeted for	N/A	90.00	100.00	3.20
	M_97	% of projects completed that achieved the specifications of the project per directorate (in terms of SDBIP milestones)	All projects meet the specifications of the SDBIP	N/A	90.00	100.00	3.20
	M_94	% projects started on time per directorate (in terms of SDBIP)	Submission of business plans are done on time but SCM delays are challenge	Need for service standard development to regulate SCM processes	90.00	100.00	3.20
Spatial Planning	M_98	% of Spatial Planners Forum resolutions on Spatial Planning related to MDM implemented	LMs do not attend consistently	The forum need restructuring	90.00	50.00	1.20
	M_99	% of GIS forum resolutions on GIS matters related to MDM implemented	Lack of support from B&T	Delay in the procurement of GIS resources	90.00	50.00	1.20
Cooperative Governance	M_34	% of Economic Cluster resolutions related to MDM implemented			90.00	100.00	3.20
Governance and Administration	M_89	% of AG audit queries related to directorate resolved	No outstanding audit queries	N/A	100.00	100.00	3.00
	M_90	% of identified risks addressed per directorate	The only risks remaining are delays on the procurement system by SCM	N/A	100.00	167.00	5.00
	M_91	% internal audit queries related to directorate resolved within agreed timeframes	All audit queries were responded to within 7 days	N/A	90.00	100.00	3.20
	M_92	% Council resolutions related to relevant directorate implemented within specified timeframes	All council queries were implemented within specified timeframe	N/A	90.00	100.00	3.20
	M_93	% Executive Management meetings attended	All meetings were attended too	N/A	90.00	100.00	3.20
Grow the economy	M_86	% Infrastructure projects implemented by MDM in District Area Growth points	Office infrastructure in Tzaneen	N/A	70.00	100.00	5.00
Sustainable Job Creation	M_87	# jobs created through LED initiatives y.t.d.	Jobs created through agriculture and tourism	N/A	100.00	150.00	5.00
Budget and Expenditure Management	M_88	% operational budget variance per directorate (i.t.o. cash flow projections)	Budget committed through submission of requisition	N/A	10.00	10.00	3.00



## Projects

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
Sustainable Job Creation	CLGF Programme	A_1608	Liaison with India and support rendered to Common Wealth Local Government Forum projects	Visits to India and Europe undertaken	N/A	2.70	70.00
	GGNRDP	A_1609	Support rendered to GGNRDP projects	No request made by GGM	N/A	5.00	167.00
	Moshupatsela programme	A_502	Purchasing of Equipment for rehabilitation of the farm	Farm not fully productive	N/A	2.93	93.00
	Women Empowerment-Sedawa	A_03	Women Empowerment-Sedawa kick started	4 sewing machines purchase for the project	sewing and business skills required	2.80	80.00
Spatial Planning	Corporate GIS Establishment	A_1607	GIS development complete and operational	Submission to purchase GIS resources submitted	N/A	1.40	40.00
	Site Demarcation Support	A_1606	General plans approved	1050 sites demarcated 300 sites at 80% complete	N/A	2.98	98.00

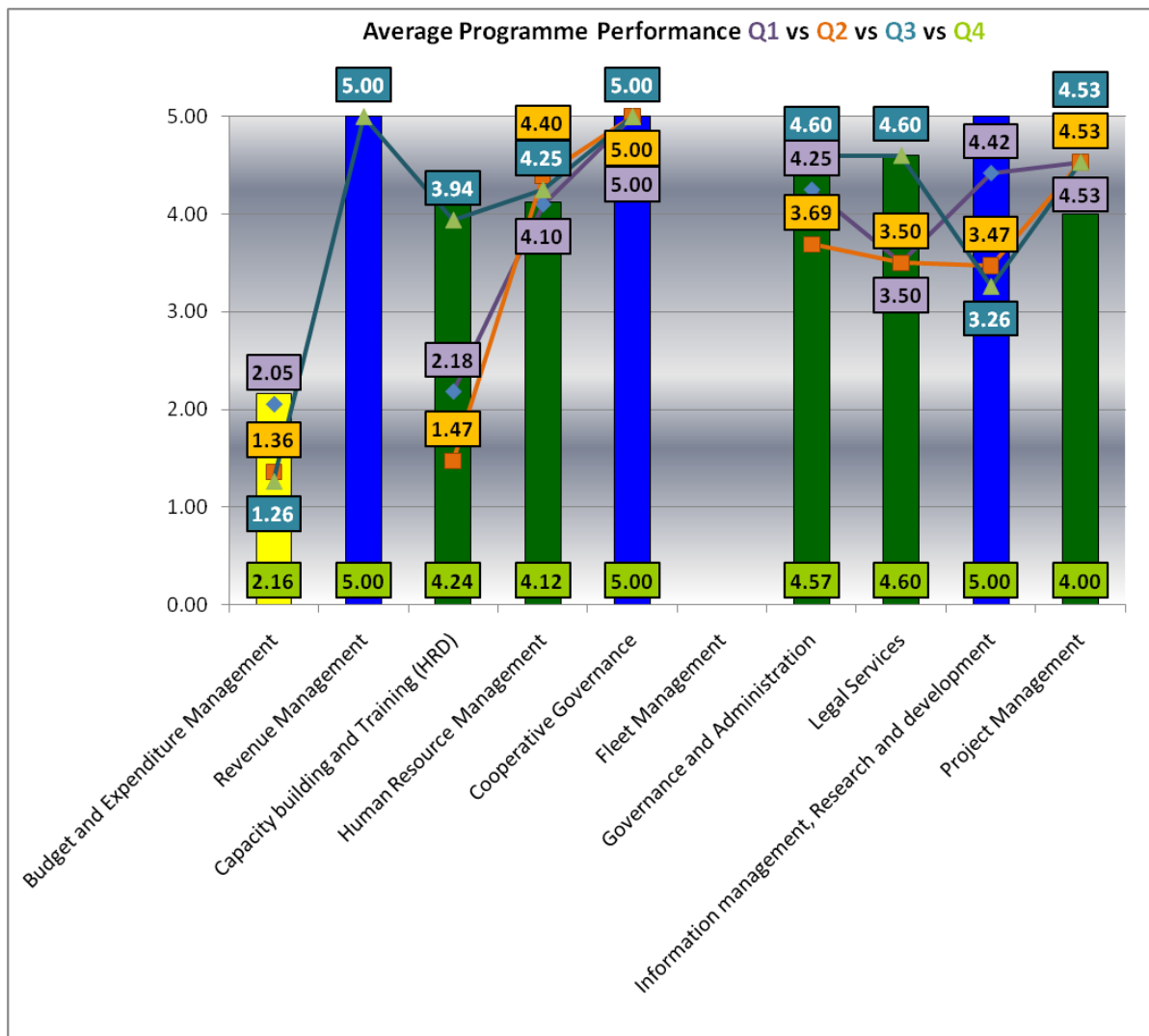
## 5.7 Corporate Services

### 5.7.1 Overview

The Corporate Services Directorate has the following divisions:

- Human Resources
- Admin
- Legal

The Directorate is being performance managed by means of scorecards that are aligned to the Municipal strategy, IDP, and SDBIP. The Corporate Services Directorate received the following overall scores on performance per programme:



Graph 7: Corporate Services Directorate overall performance

A total of 8/10 programmes (80%) achieved target at the end of the year with three programmes i.e. “*Revenue Management*”, “*Cooperative Governance*” and “*Information management, Research and development*” receiving the maximum score of 5.00. The “*Budget and Expenditure Management*” programme was below target with a score of 2.16 due to insufficient training having taken place during the financial year. The “*Fleet Management*” programme was zero weighted by the directorate as fleet management is no longer the competency of the Corporate Services directorate, therefore not affecting the overall performance level achieved.

## 5.7.2 Performance Measures –Corporate Services

The Corporate Services Directorate was accountable for managing the following Key Performance Indicators and projects:

### KPIs

Programme	ID	KPI	Actual Notes	Corrective Action	2010-2011		
					Target	Actual	Score
Budget and Expenditure Management	M_67	% operational budget variance per directorate (i.t.o. cash flow projections)	legal vote has already over spend by more than 295%	legal division to reduce spending	10.00	10.00	3.00
	M_68	% training budget spent	out of R1,2 M budgeted for only R396,000 was spend	maintain the standard	100.00	33.00	1.32
Capacity building and Training (HRD)	M_80	# staff members undergoing advanced skills development programme	290 employees participated in skill program.	allow more employees to participate	3.00	290.00	5.00
Human Resource Management	M_81	# disciplinary cases resolved within 3 months (excluding disputed cases) / total # disciplinary cases reported each year as %	three cases still outstanding for finalisation	expedite the finalisation of the case	90.00	167.00	5.00
	M_83	Organogram reviewed annually together with the IDP and Budget	organogram was reviewed	to maintain the standard	100.00	167.00	5.00
	M_84	Total number of woman employed by the municipality against total staff as %	50% i.e. 89 out of 188 staff members were women	maintain the standard	50.00	50.00	3.00
	M_82	% Local Labour Forum recommendations submitted to Municipal Manager for consideration within 2 weeks of LLF meetings	There is compliance to the kip	maintain the standard	90.00	167.00	5.00
	M_85	% new positions filled having job descriptions	job description are available for all position	to maintain the standard	100.00	167.00	5.00
Cooperative Governance	M_69	% Governance and Administration Cluster resolutions related to MDM implemented within timeframes	Gov and administration cluster resolutions got implemented on time	maintain the standard	90.00	167.00	5.00
Governance and Administration	M_70	% of AG audit queries related to directorate resolved	All audit queries were resolve.	Maintain the standard	100.00	167.00	5.00
	M_72	% internal audit queries related to directorate resolved within agreed timeframes	all internal audit queries resolved within timeframe	to maintain the standard	90.00	167.00	5.00
	M_73	% Council resolutions related to relevant directorate implemented within specified timeframes	Council resolutions relevant to the directorate get implemented on time	to maintain the standard	90.00	167.00	5.00
	M_71	% of identified risks addressed per directorate	all risks are being addressed as identified	to maintain the standard	100.00	167.00	5.00
	M_74	% Executive Management meetings attended	all executive management meetings were attended	to maintain the standard	90.00	167.00	5.00
Information management, Research and development	M_75	# interactions with research institutions p.a. (ytd)	8 research institutions were interacted with	maintain the standard	4.00	8.00	5.00
Project Management	M_76	% projects started on time per directorate (in terms of SDBIP)	all projects are on course	to maintain the standard	90.00	150.00	5.00
	M_77	% projects completed on time per directorate (in terms of SDBIP)	all projects are on the implementation stage	to maintain the standard	90.00	10.00	1.00
	M_78	% projects completed within budget per directorate (in terms of SDBIP)	there has been an overspending on one project due to under budgeting	to re-adjust the budget	90.00	140.00	5.00
	M_79	% of projects completed that achieved the specifications of the project per directorate (in terms of SDBIP milestones)	Only one project not yet started. E.g. employee assistant programme	accelerate the appointment to service provider	90.00	167.00	5.00

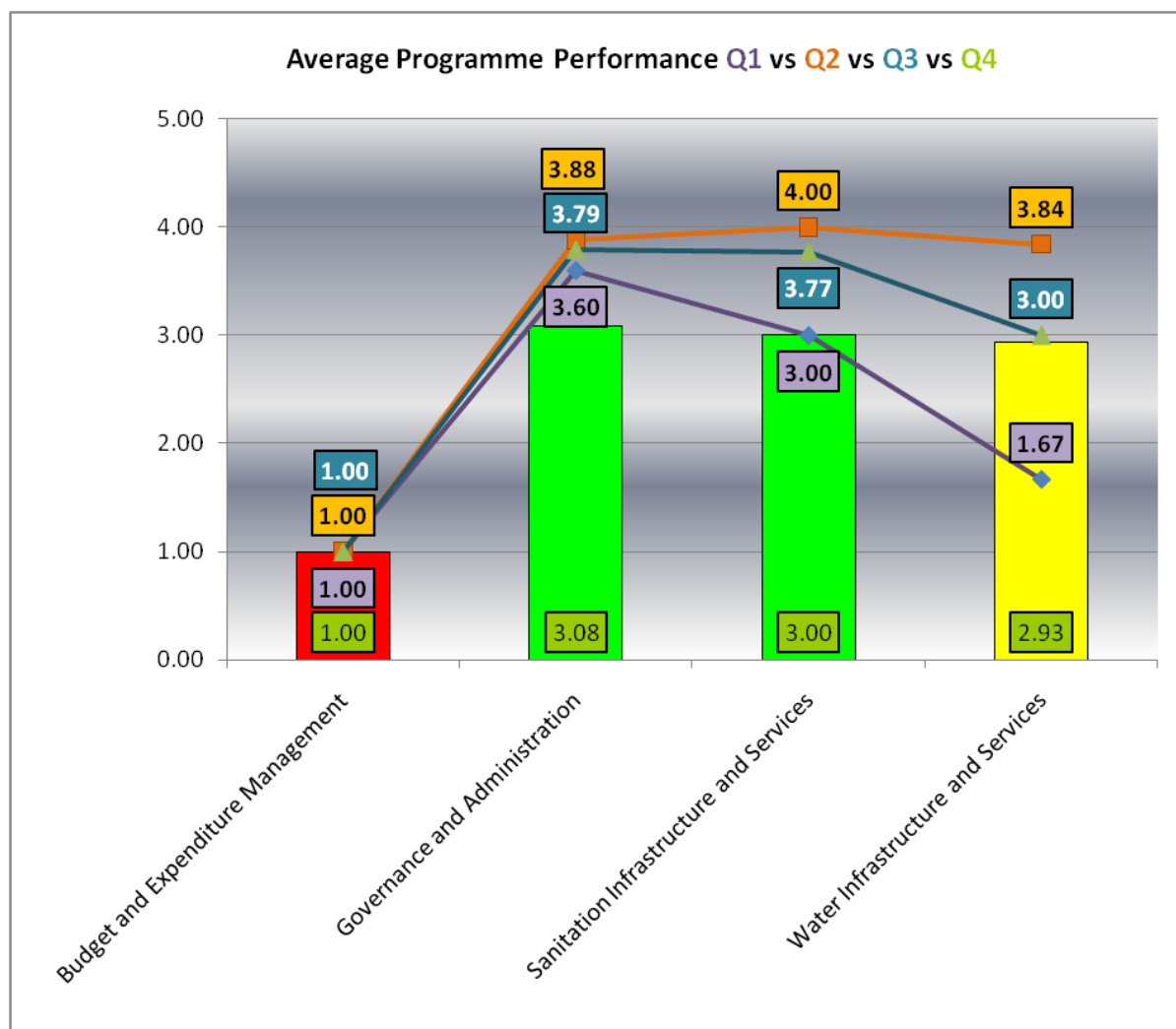
## Projects

Programme	Project	ID	Activity	Actual Notes	Corrective Action	2010-2011	
						Score	% Complete
Governance and Administration	Electronic Filing System	A_1623	Installation of UPS	All activities possible with the available funds done.	More funds to be provided	3.00	100.00
	Review of HR Policies	A_1089	HR Policies reviewed and adopted			4.60	160.00
Human Resource Management	Development of Competency Framework	A_1001	Development of Competency Framework	Completed and awaiting editing for presentation to management	accelerate the editing proceedings	4.45	145.00

## 5.8 Water and Sanitation

### 5.8.1 Overview

The Water and Sanitation Directorate is being performance managed by means of scorecards that are aligned to the Municipal strategy, IDP, and SDBIP. The Water and Sanitation Directorate received the following overall scores on performance per programme:



Graph 8: Water and Sanitation Directorate overall performance

At the end of the financial year, 2/4 (50.00%) programmes achieved target. The best performance was seen by the *Governance and Administration* programme with a score of **3.08**. This programme has consistently exceeded target throughout the year. This was followed by the *Sanitation Infrastructure and Services* programme with an on target score of **3.00**. The *Water Infrastructure and Services* programme ended the fourth quarter just below target with a score of **2.93** as the km's of internal reticulation constructed during the course of the year was below target. The *Budget and Expenditure Management* programme has underperformed (**1.00**) throughout due to the high operational budget variance.

## 5.8.2 Performance Measures –Water and Sanitation

The Water and Sanitation Directorate was accountable for managing the following Key Performance Indicators:

### KPIs

Programme	ID	KPI	2010-2011		
			Target	Actual	Score
Governance and Administration	M_485	% management committee resolutions related to division implemented within timeframes	90.00	100.00	3.20
	M_481	% internal audit queries related to division resolved within agreed timeframes	100.00	100.00	3.00
	M_482	% of AG audit queries related to directorate resolved	100.00	100.00	3.00
	M_483	% of identified risks addressed per directorate	100.00	100.00	3.00
	M_484	% Council resolutions related to division implemented within timeframe	90.00	100.00	3.20
Sanitation Infrastructure and Services	M_477	% sanitation breakages reported and attended to within 2 days	100.00	100.00	3.00
	M_480	# new VIP's constructed p.a.	8 923.00	8 936.00	3.00
Water Infrastructure and Services	M_478	# km internal reticulation constructed p.a. (y.t.d.)	34.25	30.00	2.85
	M_479	% water breakages reported and attended to within 2 days	100.00	100.00	3.00
Budget and Expenditure Management	M_486	% operational budget variance per directorate (i.t.o. cash flow projections)	10.00	423.99	1.00