

PERFORMANCE REPORT FOR ALFRED NZO DISTRICT MUNICIPALITY FOR 2010/11

1. INTRODUCTION AND BACKGROUND

This report aims to give a synopsis on how the Alfred Nzo District Municipality performed during the 2010/11 financial year. As guided by the Municipal Systems Act of 2000, the Alfred Nzo District Municipality adopted its Integrated Development Plan for 2010/11 before the beginning of the financial year. The municipal approach to the preparation of the IDP was aligned or rather biased to the Local Government Key Performance Areas to ensure that efforts in the form of human resources and capital were directed towards meeting both National (service delivery in the form of water and sanitation and Municipal Turn Around strategy in line with Local Government Turn Around Strategy) and International Targets (in the form of Millennium Development Goals).

The Key Development Priorities identified by the municipality amongst others included the following:

- ⇒ *Planning and Development*
- ⇒ *Local Economic Development and Environment*
- ⇒ *Infrastructure or Service Delivery*
- ⇒ *Social or Community Development*
- ⇒ *Institutional Development and Capacity Building*
- ⇒ *Special Programmes*
- ⇒ *Financial Management and Revenue Enhancement*

The municipality further uplifted its objectives and targets from the IDP to the Service Delivery and Budget Implementation Plan where targets and financial resources involved were broken down to quarterly levels. The municipal approach on performance reporting was based on the quarterly targets as indicated on approved Municipal SDBIP 2010/11.

2. KEY PERFORMANCE AREAS

The municipality aligned its projects and programmes in line with the Local Government Key Performance Areas:

2.1 GOOD GOVERNANCE (PLANNING AND DEVELOPMENT)

Project name	Target/s	Key Performance Indicator/s	Status Performance (Actual) end of 2010/11	Reasons for non achievement	Annual budget	Expenditure by end of Financial Year
Integrated Development Plan Review	-Improved IDP processes and participation of stakeholders.	-Comprehensive IDP Process Plan in place and adopted; -Attendance registers indicating number of stakeholders participated in the process.	-Target Achieved (council Resolution in place). -Attendance registers in place	N/A	R250 000.00	R409 206.00 -The total expenditure was counter-funded through the grant by DLGTA
	-Reviewed and adopted IDP for 2011/12 by 31 May 2011.	-Council Resolution in place on adoption of IDP.	-Target Achieved			
	-Compliance with legislation (IDP submitted to organs of state.	-Comments by MEC for DLGTA received	-Target Achieved			
Institutional Performance (Quarterly and Mid-Term Assessment Reports) 2010/11	4 Quarterly reports developed and submitted to Council and all organs of state.	Minutes of Council and acknowledgement of receipt by Organs of State.	-Target achieved.	N/A	N/A	Nil
	-Adopted Annual report and submitted to Organs of State by 30 April 2011.	-Council resolution and acknowledgement of receipt by organs of State.	Target Achieved	N/A	R10 000.00	R6000.00
Annual Report (2009/10)	-Public participation on Municipal performance	-Adverts Community inputs or comments inviting or	Target achieved			

Project name	Target/s	Key Performance Indicator/s	Status Performance (Actual) end of 2010/11	Reasons for non achievement	Annual budget	Expenditure by end of Financial Year
District Spatial Development Framework Review	Review and adopt SDF by 31 March 2011	-Council adopting Final SDF Resolution	Target achieved (Project could not be finished during the financial year though review was on process by end of financial year	Delays in supply chain management processes resulted in the project starting late.	R400 000.00	R42 620.00

2.2 GOOD GOVERNANCE (COMMUNICATIONS)

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Newsletter and pamphlets	-4 Newsletters	-4 newsletter editions produced (1 per quarter) and distributed to communities.	Target Partially achieved. (2 News letters were produced).	-Lack of Human Resources Capacity	R200 000.00	R125 300.00
	-4 Pamphlets	-4 pamphlets copies produced (1 per quarter) and distributed to communities	Target achieved (6 pamphlets produced and distributed to communities)			
Community outreach	-4 Community Outreaches for continuous interaction with communities and promote visibility of government.	13 community outreaches (one per quarter)	-Target achieved	N/A	R150 000.00	R236 000.00
	-4 Services on Wheels Programme	13 Services on wheels	-Target achieved	N/A		
Memorial Lecture and Open council Day	-1 Memorial Lecture- for open channels of interaction with communities	One memorial lecture with communities	Target achieved	N/A	R150 000.00	R150 000.00
Branding and Marketing and Publicity costs	-Promotion of the district	-Monthly update of website (12 months)	Target partially achieved (5 months out of 12 months)	Lack of information from internal departments.	R385 000.00	R285 000.00
		-12 Radio slots per annum. -12 news coverage in local newspaper	-Target achieved (20 radio slots) -Target achieved (18)			

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
			news stories published on local news papers			
National Awareness Days	-Interaction with Communities	Four national awareness days per year	Target achieved (5 National Days- Womens Celebration, 16 Days of Activism, World Aids Day, Freedom Day Celebration and Youth Month.	N/A	R50 000.00	R52 000.00
Audio visuals	-Procurement of audio equipment	-Equipment procured and included in the Assets Register	Target achieved	N/A	R 100 000.00	R55 372.00

2.3 LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENT

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
ANDM Local Economic Development Strategy Review	-Review District LED strategy	-LED Strategy in place and Adopted by Council (Council Resolution)	Target not achieved	Delays were experienced with the review process of Umzimvubu LED Strategy impacting negatively on the process for the district LED Strategy review. -Transitional processes affected filling of vacant posts and planning processes.	R150 000.00	R0
Agricultural Master Plan	-Develop Agricultural Master Plan	-Agriculture Master Plan in place and adopted by Council (Council Resolution)	Target not achieved	Delays in supply chain management processes resulted in the project starting late. -Personnel Capacity challenges due to vacancies.	R300 000.00	R0
District Growth and Development Summit Review	All relevant stakeholders mobilized and participating in the process	-DGDS Resolutions signed by all stakeholders.	Target not achieved	The project could not be implemented due to LED Strategy Review not finalized which was to inform the summit.	R150 000.00	R0

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
District Support Team	-All relevant stakeholders mobilized and participating in the process. -Have four stakeholders meetings	-Stakeholders Database in place -Attendance registers	-Target achieved	N/A	N/A	N/A
Waste to Wood	-Establishment of 2 Nurseries for sustainable environment through greening.	-2 Nurseries established and functional	-Target partially achieved	Prolonged water connection process in Matatiele nursery site. -Floods destroyed the mataiele site office. -Land claims in Umzimvubu Local Municipality caused the delays.	R450 000.00	R232 117.00
-Environmental School of the year competition and Eco-Schools	-Training of Project members on nursery establishments and marketing, -Approved Environmental Schools of the Year by the Council and implementation.	-8 Project members trained	-Target achieved	N/A		
Community based natural resource management (CBNRM)	-Established Cooperative involved in clearing of alien plants along the streams for environmental sustainability.	-Number of schools registered -Established Cooperative and Functional	-Target partially achieved (11 schools registered as eco-schools). -Target partially achieved (cooperative established but not functional)	-School of the year competition conducted by DEDEA. -Delayed process of registering a legal entity. -Delays in land acquisition affected implementation of the project.	R50 000.00 R45 000.00	R4 301.00 R0

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
	-Land acquisition and application of exemption on EIA Studies	-Land Secured and EIA exemption granted	-Target achieved	N/A		
Waste Management Training and Awareness	-10 Community Awareness campaigns on both Local Municipalities	-10 Awareness Campaigns conducted	Target partially achieved (only 6 awareness campaigns conducted on one Local Municipality)	-Lack of human capacity due to resignations. -Lack of cooperation from one Local Municipality affected target.	R50 000.00	R16 444.50
Waste Buy-back Centre establishment	-Promotion of waste collection through awareness. -Creation of job opportunities through waste collection (15).	-Number of awareness campaigns conducted. -Number of jobs created (15)	-Target partially achieved (only 2 campaigns conducted) Target achieved (30 permanent jobs created).		R100 000.00	R195 000.00

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
	-Construction of waste buy-back center	-1 Waste Buy-back centre established	-Target achieved (centre established but not functional)	-Sourcing layout plans delayed the construction of the waste buyback center. -Compiling of a tender document delayed the commencement of the project. -Lack of cooperation by interested and affected stakeholders.		

2.4 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Mvenyane Water Supply Part 1 & 2	Provision of portable water on RDP standards to 1004 households	-Number of households served with portable water	Target achieved	-Delays in finalization of part 1 affected the project.	R7 075 149.95	R14 234 252.41
Fobane Water Supply	Provision of portable water on RDP standards to 2305 households	-Number of households served with portable water	Target achieved	-Lack of capacity by the contractor.	R22 520 808.00	R24 596 523.98
Hlomendimi Water Supply (1 & 2)	Provision of portable water on RDP standards to 464 households	-Number of households served with portable water	Target achieved (464 households have access to portable water)	N/A	R3 653 415.00	R2 771 434.00
Hlane Water Supply	Provision of portable water on RDP standards to 2337 households	-Number of households served with portable water	Target achieved (2337 households have access to portable water)	N/A	R9 600 000.00	R8 878 795.99
Ntibane Water Supply	Provision of portable water on RDP standards to 2925 households	-Number of households served with portable water	Target not achieved	-Delays on approval of the project by MIG affected the project	R11 305 204.00	R1 233 538.77
Tholamela Sub-Regional Water Supply	Provision of portable water on RDP standards to 4112 households	-Number of households served with portable water	Target achieved (4112 households have access to portable water)	N/A	R3 000 000.00	R2 685 757.27
KwaBhaca Regional Bulk Water Supply	Provision of portable water on RDP standards to 16 667 households	-Number of households served with portable water	Target achieved (16667 households have access to portable water)	N/A	R6 000 000.00	R5 564 352.67

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Qwidlana Water Supply	Provision of portable water on RDP standards to 2094 households	-Number of households served with portable water	Target not achieved	-Delays on approval of the project by MIG affected the project	R12 000 000.00	R2 317 990.13
Nomkholokotho Water Supply	Provision of portable water to 748 households	-Number of households served with portable water	Target achieved (748 households have access to portable water)	N/A	R4 048 811.90	R2 759 218.24
Ngqumane Water Supply	Provision of portable water to 510 households	-Number of households served with portable water	Target partially achieved	-Lack of capacity on contractor	R6 000 000.00	R8 919 160.56
Cabazana Bulk Water Supply	Provision of portable water to 3756 households	-Number of households served with portable water	Target achieved (3756 households have access to portable water)	N/A	R1 500 000.00	R2 335 155.59
Mt. Ayliff Peri-Urban Sanitation	Provision of waterborne sewage to 500 households	-Number of households served with portable water	Target not achieved	-lack of water to support waterborne system	R1 378 181.06	R0
Mt. Frere Peri-Urban Sanitation	Provision of waterborne sewage to 4353 households	-Number of households served with portable water	Target not achieved	-lack of water to support waterborne system	R1 500 000.00	R0
Siqhingeni Bulk Water Supply	Provision of portable water to 2529 households	-Number of households served with portable water	Target not achieved	-Delays on approval of the project by MIG affected the project. -New requirements of Feasibility study by DWA	R3 000 000.00	R212 088.35
ANDM LED Cluster Projects (ANDA Building)	Construction of Alfred Nzo Development Agency (ANDA) Building	-Completed building	Target achieved (design only)	-Project put on hold due to reprioritization and ANDA had to use Buildings at Umzimvubu Goats Project.	R5 632 184.74	R817 447.55

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
ANDM District Sanitation Program	Provision of VIP's to 38 797 households.	-Number of Households served with VIP toilets	Target achieved (38 797 households served with VIP Toilets)	N/A	R27 000 000.00	R70 938 107.69
Maluti/Ramohlakoana Sewerage Reticulation Upgrade	Provision of RDP standard of waterborne toilets to Maluti Township (1220 households).	-Number of households served with RDP standard waterborne toilets.	-Target partially achieved	-Disputes on Land Claims on the land affected the project.	R6 877 136.18	R2 674 192.02
Cedarville Sewer Upgrade	To provide community with waterborne sewerage (1208 households)	Number of households served with waterborne sewerage	Target partially achieved	Project delayed by water-logged soil which affected excavations.	R7 029 672.00	R5 537 907.00
Cabazi water supply	Provision of portable water at RDP standards to 980 households	-Number of households served with portable water	Target not achieved	-Delays on approval of the project by MIG affected the project.	R1 500 000.00	R0
Fog Harvesting	Provide Fog harvested water for communal use and bottling	Number of households benefited on Fog harvest	Target not achieved	-Dispute on ownership of the initiative	R3 000 000.00	R0
Surfacing of internal Roads & (Matatiele & Mzimvubu towns)	To provide alternative surfaced road network	Number of kilometers constructed	Target not achieved	Delays on EIA assessments and lack of funding to spend on the project before claiming money from Dept of Public Works.	R11 025 000.00	R800 000.00
Water Services Development Plan Review	Reviewed Water Services Development Plan	Council Resolution.	Target not achieved	Delays from Department of Water Affairs on inputs on demographics	R680 000.00	R0
Policy development for W&S Farm	Develop and adopt the policy	-Adopted Resolution) policy in place and implemented	Target achieved	N/A	R80 000.00	R80 000.00

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Workers on Private Farms						
Section 78 (1) Assessment (internal mechanism)	-Section 78 Assessment finalized.	-Adopted Section 78 Assessment Report by Council	Target not achieved	Budget relocated to other projects due to demarcation process.	R700 000.00	R0
Provision of free basic services	All households within ANDM Register to receive free basic water and sanitation	Number of indigent households receiving free basic services (water and sanitation)	Target partially achieved	Only 11 353 households have registered as indigent through ANDM all households with free 6kl.	R1 100 000.00	R250 000.00
Infrastructure WSA: Regional Bulk Infrastructure (RBIG)	-Provision of bulk water supply to increase capacity	-Number of dams constructed	Target partially achieved	Delays in drilling of exploratory boreholes due to change in climate which led to excessive wetness.	R4 600 000.00	R2 900 000.00
Infrastructure (WSA): Provision of access to basic water and sanitation	Provision of basic water & sanitation	-Number of households with access to basic services (Water and Sanitation)	Target achieved (47 092 households with access to rural sanitation and 68 367 households with access to water at RDP standards)	N/A	R800 000.00	R800 000.00
Water Conservation & Water Demand Management (WCWDM)	Water Conservation & Water Demand Management (WCWDM) Strategy in place and adopted by council	-Strategy in place and implemented	Target achieved	N/A	R900 000.00	R918 000.00
Feasibility Studies	Water Feasibility studies on 10 Wards	-Number of water feasibility studies reports	Target not achieved	Delays in SCM processes affected the	R5 500 000.00	R0

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Mzimvubu Wards (6,13,14,22 & 24) Matatiele Wards (5,7,15 16 & 22)		conducted within the municipality.		project.		
Maintenance of Water Schemes & water interventions.	-Update maintenance plan. -Execution of planned maintenance schedule per scheme	-Maintenance plan in place. Number of water schemes maintained.	-Target achieved -9Regional Schemes and 187 stand alone schemes and two rain water harvest -4 Areas supplied with water carts	N/A	R13 504 000.00	R 5 802 257.05
Water Purification	-Continuous provision of high water quality and improve Blue Drop and Green Drop status	Number of water quality samples conducted. -Status on Blue Drop and Green Drop compliance	Target achieved -Municipality obtained 58% on Blue Drop compliant from 23%	N/A	R2 200 000.00	R 993,207.66
Water meter Installations	-Water meter installed in all erven in urban and per-urban areas.	-Number of water meters installed.	-Target partially achieved	-Community members not willing for the municipality to install meters	R1 500 000.00	R748 468.12
Maintenance of all Waste infrastructure and WWTW	-To meet SANS 241 standards	-Status on Green Drop compliance	-Target partially achieved (38%).	-Work in progress.	R5 000 000.00	R3 097 885.66
Maintenance of all WTW	-WTW in compliance with the required standard (SANS241)	-Status on Green Drop compliance	-Target partially achieved Municipality obtained 58% on Blue Drop compliant from 23%	-Work in progress.	R3 000 000.00	R4 969 629.41

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Drought Relief	Refurbishment of civil works and Mech & Elec installations on Drought stricken areas. -Augment existing dry water schemes	-Number of villages supplied	-Target achieved (18 villages served)	N/A	R10 128 000.00	R9 955 518.34
Maintenance of Municipal Buildings	Provision of maintenance to all municipal buildings to minimize interruption of services.	-Number of buildings maintained	-Target achieved	N/A	R600 000.00	R1 569 669.95
Road Maintenance	Ongoing maintenance on mechanical equipment	-23,8 Kilometers of road maintained	Target achieved	N/A	R500 000.00	R1 452 279.91
Mt Ayliff Bulk Water Supply	Provision of portable water to households	-Number of households provided with water	Target not achieved	-Lack of funding to undertake all the work as per the outcomes of the technical report (Work in progress)	R4 320 000.00	R282 344.53
Water safety plan	-Develop Comprehensive Plan	-Adopted Water Safety Plan by Council and implementation	Target partially achieved	(only submitted to Standing Committee and Council could not sit due to transitional	Sourced from DWA	R178 600.00
Health and Safety Plan	-Develop OHS Plan in line with the Act.	-Adopted OHS Plan by Council	Target partially achieved	(only submitted to Standing Committee and Council could not sit due to transitional	Sourced from DWA	R102 000.00
Ground Water Management Plan	-Develop and adoption of Ground Water Management Plan	-Adopted Ground Water Management Plan and implementation	Target not achieved	Delays by SCM processes	R1 400 000.00	R0

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Municipal Dam Safety plan	-Develop and adoption of Municipal Dam Safety Plan	-Adopted Municipal Dam Safety Plan and implementation	Target not achieved	-Lack of Human Resources to undertake the study	R0	R0
Emergency Response Plan for Waterborne diseases.	-Develop Comprehensive Emergency Response Plan to assist during waterborne diseases outbreak	-Adopted Municipal Emergency Response Plan	Target not achieved	-Lack of Human Resources to undertake the study	R0	R0
Water testing Laboratory	- 2 Establish and well-equipped mini laboratories	-2 Established functional laboratories	Target partially achieved	-Funding not enough to buy autoclaves for the laboratories	R200 000.00	R200 000.00
Blue and Green Drop Compliance	-To achieve Blue Drop Status by supplying clean water to communities. -To utilize accredited Laboratory	-Improvement on Blue Drop Status	Target partially achieved	-Blue Drop result affected by incomplete asset register	R200 000.00	R101 000.00
Backlog Eradication strategy	-Develop Backlog Eradication Strategy	-Backlog Eradication Strategy Developed and implemented	Target not achieved.	-Delays in SCM processes	R300 000.00	R0
District ITP	-Develop Comprehensive Integrated Transport Plan addressing district wide transport needs	-Adopted District Integrated Transport Plan and implemented	Target not achieved.	-Delays in SCM processes	R300 000.00	R0
Electricity Sector Plan	-Develop Comprehensive District Electricity Sector Plan	-Adopted Electricity Sector Plan and implemented	Target not achieved	-Proposals received above the available budget	R300 000.00	R0
Level of Service Policy	-Develop and Adopt Level of Service Policy	-Adopted Level of Service Policy and implemented	Target not achieved	-Delays in SCM processes and limited funding.	R250 000.00	R0

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
GIS Asset and Liability Register	-Maintain Services Assets for Operations and Maintenance purposes	-Number of Water Schemes maintained	Target achieved partially	-Delays in obtaining GIS data from the Service Providers.	-	R300 000.00

2.5 INSTITUTIONAL ARRANGEMENT AND MUNICIPAL TRANSFORMATION

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Individual Performance Management	-Review of the PMS Policy Framework	-Adopted PMS policy in place.	-Target achieved.	N/A	R520 325.00	R299 500
	-Signing Performance Agreements for Managers.	-25 signed Performance Agreements in place	-Target achieved	N/A		
	-Quarterly Performance Assessment of all Managers (25)	-Performance Assessment reports in place and adopted by Council (4 reports –one per quarter)	-Target partially achieved	Time constraints		
Organisational development	-Review Organogram.	-Organogram adopted by Council and signed by all parties.	Target achieved	N/A	R210 000.00	R210 000
	-Implementation of Job Evaluation	-Job Evaluation implemented	-Target not achieve	Staff capacity		
	-Team Development sessions (10)	-Number of team building sessions (10 sessions)	-Target achieved	N/A		
	-Policy review and development of procedure manuals	-Number of HR Policies reviewed and adopted by Council and implemented	-Target not achieved	Staff Capacity		

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Employee Wellness Program	-Two wellness days per annum.	-Number of wellness days undertaken	-Target partially achieved (only one day wellness undertaken)	-Lack of human personnel in the Unit. -Poor participation by staff members on wellness programmes	R2 400 000.00	R380 000.00
	-Staff training on wellness issues.	-Number of staff trained on wellness issues	-Target partially achieved			
Individual Capacity Building to employees and councilors	-Training of employees and Councilors (285 and 25 councilors)	-Number of employees and Councilors trained	-Target partially achieved (126 staff members and 07 Councilors).	- Some of the training budget was used for other programmes; - Shortage of service providers for certain training programmes; - Some of the budget used for subsistence and travel purposes for related training and development programmes led to a bigger chunk being utilized hence the actual budget is exclusive of the subsistence and travel expenditure.	R2 000 000.00	R433 400.39
	-Ensure flow of documents.	-Registers of documents circulated through usage of control sheets.	Target achieved	-Non submission of information by internal departments		

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
	-Centralized Registry	-All municipal records and files in the Registry Section	-Target partially achieved	-Non-submission of documents by internal departments		
	-Procurement of integrated electronic records management system	Record Management system in place and functional	Target not achieved	The procurement process was delayed till the end of the financial year, and the delays by departments in submitting information to the project.	R450 000.00	R0
Security Management	-Securing Municipal assets	-Number of municipal sites secured	Target achieved	N/A	R2 500 000.00	R2 500 000.00
	-Contract management of the security service provider.	-Number of Security contracts signed and managed	-Target achieved			
By-laws enforcement	-Development of operational manual and enforcement strategy and adopted by Council.	-Council resolution on Bylaws Operational Manual and enforcement strategy in place.	-Target achieved.	N/A	R300 000.00	R28 000.00
	-Enforcement of bylaws.	-Report on bylaws enforcement in place (register)	-Target partially achieved.	-Notice 56 Books had to be amended.		

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
	-Training of staff on user manuals.	-Number of staff trained on user manuals	-Target achieved.	N/A		
Facilitation of Transfer of two additional Municipalities	Transfer Agreement signed by Two DMs (ANDM and O.T. DM)	-Signed Transfer Agreement by ANDM and O.R Tambo DM	Target not achieved	Delays in participation of O.R. Tambo DM and changes in Council as a result of Local Government Elections affected the process and	R100 000.00	
Employment Equity Plan	-Adopted Employment Equity Plan	-Employment Equity Plan signed and submitted to Dept of Labour	Target achieved	N/A		
	-100% implementation	-New appointments done according to EEP targets (reports)	Target partially achieved	Transitional process affected filling of vacant posts	R150 000.00	
Recruitment and selection	-Employment of new staff	-Number of filled vacant posts	Target achieved (39 posts were filled)	N/A	Nil	R195 263.44
Cleaning services contract management	Fewer complaints from customers		Target achieved	N/A	R800 000.00	R1 080 000.00

2.6 FINANCIAL MANAGEMENT AND VIABILITY

Project name	Target/s	Key Performance Indicator/s	Status performance (Actual) end of 2010/11	Reasons for non - achievement	Annual budget	Expenditure by end of Financial Year
Water Meter Reading	-Improved billing	-Monthly Meter Reading Register.	Target achieved	N/A	Nil	N/A
	-Review of policy and procedures	-Policy in place and implemented	Target achieved			
-Revenue Management	-Remittance statements monthly	-Monthly statements produced.	Target achieved	N/A	Nil	N/A
	-Conduct cleansing and verification of water consumers.	-Reconciliation of all income received through water charges monthly.	Target achieved			
	-Review of Revenue Management policy and procedures and implementation thereof	-Council Resolution on adoption of the policy and implementation of the policy	Target achieved	N/A		
Revenue Enhancement	-Review of Revenue Enhancement Policy and procedures	-Council Resolution on adoption of the policy and implementation of the policy	Target achieved	N/A	Nil	N/A
Debt Management	-Develop indigent register linked to registers of local municipalities.	-Council Resolution on adoption of policy and procedures	-Target not achieved (only submitted to Standing Committee)	N/A	Nil	N/A
Creditors Management	-Monthly payment of creditors and payments to be effected within 30	-Payments vouchers reconciled monthly.	-Target achieved	N/A	Nil	N/A

Project name	Target/s	Key Performance Indicator/s	Status performance (Actual) end of 2010/11	Reasons for non - achievement	Annual budget	Expenditure by end of Financial Year
	days of submission of invoices.					
Payment Management	-Timeous payments of creditors (monthly)	-Monthly reconciliation of all debit orders	-Target achieved	N/A	Nil	N/A
Payroll Management	-Integration of VIP and SAMRAS financial systems	-System integrated and functional	Target partially achieved	-Finalization of the project had to be delayed until Annual Financial statements are completed	Nil	N/A
Budget Preparation	-Approved Budget for 2010/2011 before start of financial year	-Council resolution adopting Budget	Target achieved	N/A	Nil	N/A
Reporting	-Monthly reports (Section 71 Reports produced and submitted to Treasury Dept. -Prepare Section 72 Report. -Budget monitoring monthly	-Confirmation of Receipt by Organs of states	Target achieved	N/A	Nil	N/A
Acquisition Management	-Monthly and Quarterly reporting on all awarded bids. -Procurement of SCM Module.	-Monthly expenditure reports produced -Monthly and Quarterly Reports submitted to Mayoral SCM Module in place and functional	Target achieved	N/A	Nil	N/A

Project name	Target/s	Key Performance Indicator/s	Status performance (Actual) end of 2010/11	Reasons for non - achievement	Annual budget	Expenditure by end of Financial Year
Inventory Management	-Provide training of SCM staff and Bid Committees.	-Number of SCM Staff trained and Number of Bid Committees members trained	Target partially achieved (only SCM Staff members were trained)	N/A		
	-Review of policy and procedure	-Adopted Policy and implemented	Target achieved	N/A		
	-Reconciliation of stores and compilation of Monthly reports.	-Monthly reconciliation reports produced	Target achieved	N/A	Nil	N/A
Fixed Assets Management	-Review of Policy and procedures	-Adopted Policy and implemented	Target achieved	N/A		
	Finalisation of Fixed Assets Register	-Completed fixed asset register that is GRAP Compliant	Target not achieved	Delays in procurement processes affected the project	R3 000 000.00	R0
IT Strategies and Policies	-Develop IT Strategies and Policies	-Approved IT Strategy and Policies and implemented.	Target partially achieved	Delays in the technology refresh cause the delay in the completion of the project	R100 000.00	R0
	-Conduct workshop of staff and Councilors on IT Policies	-Number of staff and Councilors work-shopped	Target not achieved			
DIMMS	Revival of DIMMS Project	Functional DIMMS System and populated	Target partially achieved	Delays in department submitting	R400 000.00	R400 000.00

Project name	Target/s	Key Performance Indicator/s	Status performance (Actual) end of 2010/11	Reasons for non - achievement	Annual budget	Expenditure by end of Financial Year
		with information		information to the project		
	-Production of post implementation review report	-Report on Post Implementation in place	Target not achieved			
Information Technology refresh	Delivery and installation of new servers, desktops, laptops and rental of printers	-Improved IT infrastructure capacity	Target partially achieved	Project is 95% complete the outstanding delays in the procurement of product licences	R2 000 000.00	R1 898 000.00
Business Processes	-Review and documentation of business processes.	-Business processes Document in place.	Target not achieved	Project was planned as the next phase after technology refresh. The delays in the completion of the technology refresh cause the delay	R150 000.00	R0
	-Presentation, workshop and approval of IT business processes	-Approved IT Business Processes and number of staff members work-shopped.	Target not achieved			
Computer programs	-Review and reconciliation of software licensing	-Soft Licence in place and valid	Target partially achieved	Procurement of software delayed in the SCM stage	R750 000.00	R250 000.00
	-Settle software license accounts.	-Software licence up to date	Target partially achieved			

2.7 SOCIAL AND COMMUNITY DEVELOPMENT SERVICES

Project name	Target/s	Key Performance Indicator/s	Status performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Institutional Social Development - Social Facilitation	-Capacitation of PSC to ensure effective communication with communities.	-Number of PSC members trained	Target not achieved	-PSCs could not be trained.	R200 000.00	R152 000.00
	-Formulation of guidelines for ISD	ISD Guidelines in place	Target partially achieved	-Personnel capacity due to resignations.		
Social crime prevention programme	-Develop and adopt District Crime Prevention Strategy.	-Adopted Crime Prevention Strategy and implemented	Target not achieved	-Personnel capacity due to resignations	R100 000.00	R0
	-Conduct workshops on crime awareness.	-Number of workshops conducted	Target partially achieved			
Customer Care	-Establishment of Customer Care Centre	Call center established with functioning personnel	Target partially achieved	-Delays in installation of IT system and staff personnel.	R300 000.00	R300 000.00
Thusong Center	Improved integrated service closer to communities.	-Signed Service Level Agreements by government departments with DM	Target partially achieved	-Delays on signing of Service Level Agreements by Government Departments.	R200 000.00	R96 000.00
-Recovery and Rehabilitation	Improved response mechanism and community empowerment through community awareness (48) campaigns	-Number of awareness campaigns conducted and attendance registers in place	Target achieved (48 wards covered)	N/A	R500 000.00	R972 193.25
- Disaster Risk Assessment Plan	Develop Comprehensive Risk Assessment Plan	-Disaster Risk Assessment Plan in place and adopted	Target achieved	N/A	R500 000.00	R492 480.00

Project name	Target/s	Key Performance Indicator/s	Status performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Fire and rescue services (Strengthening)	-Awareness campaigns and education of communities on fire safety issues.	-Number of awareness campaigns conducted and attendance registers in place	Target achieved	N/A	R1 000 000.00	R504 400.00
	-Creation of fire safety database	-Fire safety database in place	Target achieved			
Water Quality Monitoring	-Reduce water borne related illness in the communities through water conduction samples monthly	Number of water samples conducted and analyzed monthly	Target achieved (204 samples were taken and analyzed)	N/A	R350 000.00	R395 000.00
Food Control & Safety in ANDM	-Conduct monthly inspections on all businesses providing food	-Number of business inspected and state of the compliant with healthy standards	Target partially achieved	-Lack of cooperation by business owners 65% of Business having Certificate of Acceptance. -55% of business complying with Hazardous Analysis Critical Control Point (HACCP) Standards. -100% of business supplying ANDM selling fortified foodstuffs. -30% of meat and milk suppliers meeting legislation requirements	R150 000.00	R119 174.00

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
Waste Management Monitoring	-Develop District Disposal System	100% of ANDM disposal system in place especially public places	Target achieved	N/A	Nil	N/A
Health surveillance of business premises	Evaluation of municipal government buildings to ensure compliance with building regulations.	-Number of Government buildings evaluated and declared compliance with building regulations	Target achieved	N/A	R150 000.00	R145 980.00

2.8 SPECIAL PROGRAMMES

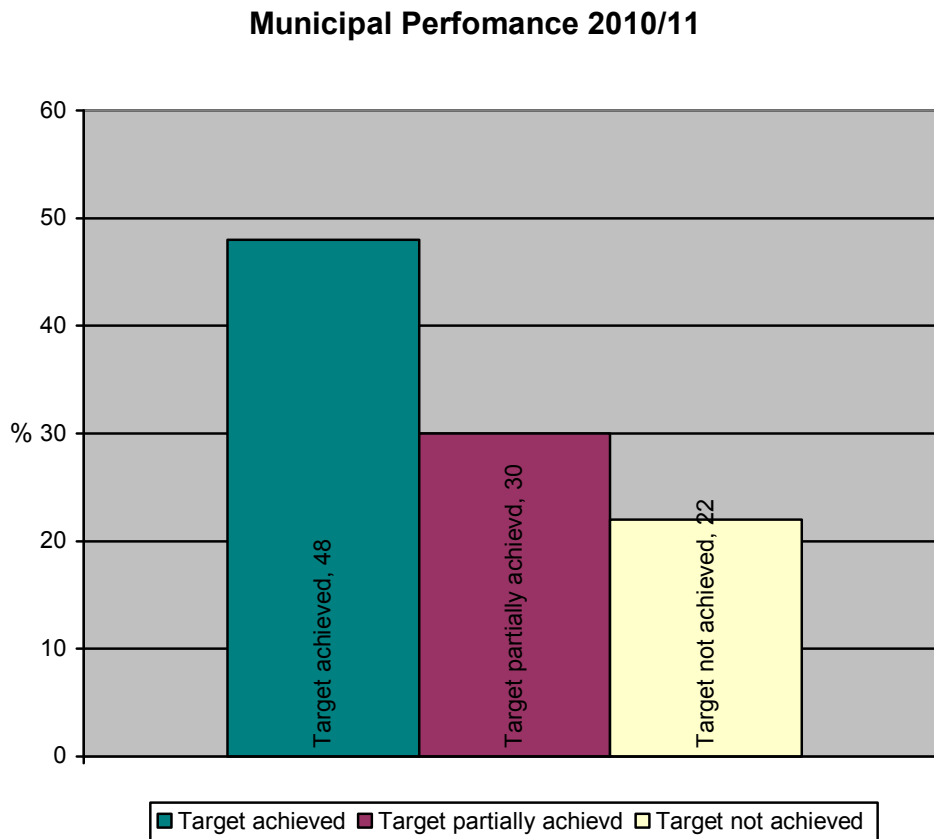
Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
YOUTH DEVELOPMENT PROGRAMME	-Establishment and support of Youth Council.	-Youth Council Established	-Target not achieved	-Lack of participation by Youth.	R450 000.00	R450 000.00
	-Develop youth Policy.	-Youth Policy in place and adopted by Council and implemented	-Target not achieved			
	-Develop database of unemployed qualified youth	-Database of unemployed youth in place and continuously updated	-Target achieved			
	-Conduct youth information days.	-Number of Youth information days conducted.	Target partially achieved			
PEOPLE WITH DISABILITY PROGRAMME	-Mainstreaming of youth through EPWP (employment)	-Number of youth employed through EPWP	-Target achieved (30 youth employed)	N/A	R200 000.00	R200 000.00
	-Review disability Policy.	-Disability Policy in place and adopted and implemented	Target achieved			
	-Conduct disability awareness campaigns (information days).	-Number of awareness campaigns conducted	Target achieved			

Project name	Target/s	Key Performance Indicator/s	Status performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
	-Organize Disability Dialogue. -Database development	-Number of stakeholders participated -Disability database in place	Target achieved Target achieved			
EDUCATION and AWARENESS PROGRAMME HIV AND AIDS	-Develop a Plan for awareness outreach programmes. -Establishment of High Transmission intervention sites. -Conduct awareness and educational campaigns (48 wards)	-Plan in place for awareness outreach programme -Number of High Transmission Intervention Sites established and functional. -Number of awareness and educational campaigns conducted	-Target achieved -Target not achieved -Target achieved	N/A -Poor cooperation by Local Municipalities N/A	R200 000.00	R200 000.00
HIV/ AIDS CARE AND SUPPORT PROGRAMME	Establish new support groups	-Number of si=support groups established and functional	Target achieved	N/A	R200 000.00	R190 515.00
WOMEN DEVELOPMENT PROGRAMME	-Establish women structures. -Conduct Women's Rights workshops	-Number of women structures established. -Number of Women's Rights workshops conducted (2)	-Target achieved -Target achieved	N/A N/A	R200 000.00	R272 761.00

Project name	Target/s	Key Performance Indicator/s	Status on performance (Actual) end of 2010/11	Reasons for non-achievement	Annual budget	Expenditure by end of Financial Year
CHILDREN'S PROGRAMME	-Establish children's structures. -Organize District Children's Parliament.	Number of Children's structures established	-Target not achieved -Target not achieved	-Lack of coordination by Dept of Social Development	R 100 000.00	R26 000.00
	-Conduct awareness campaigns on Children's Rights	-Number of awareness campaigns on Children's Rights conducted	-Target not achieved			

3. MUNICIPAL PERFORMANCE

The performance by the municipality as per the targets for 2010/11 can be summarized as follows:



The non achievement of municipal targets can be mainly associated with lack of human resources where the municipality could not fill all vacant positions due to lack of budget resources and Transitional processes as a result of district reconfiguration in terms of Demarcation Act in preparation for Local Government Elections held in May and a bit of Supply Chain Management processes.

MUNICIPAL MANAGER

Date: 31/08/2011