

LEPELLE-NKUPI MUNICIPALITY / QUATERLY PROGRESS REPORTS

REPORT PERIOD: July 2004 to March 2005

PERFORMANCE AREA	OBJECTIVES	INDICATORS OR TARGETS	ACTUAL OUTPUT	OUTPUT PROGRESS (% to target)	IMPACT MADE (i.e. number of people reached)	EXPENDITURE TO BUDGET
PLANNING AND ECONOMIC DEVELOPMENT						
Planning	Well coordinated municipal IDP	1 st draft IDP in place by 30 February	Ward level consultations completed, Municipal staff and council went for strategic planning, and 2 nd IDP representative forum held. 1 st draft IDP 2005/06 adopted by council on 30 th March 2005.	95%		47 000
	Performance Management System	Reviewed PMS in place	Consultants to assist with setting up electronic PMS appointed end of March 2005. Review and setting up electronic PMS to start in April.	5%	N/A	Funded by CDM
LED	To foster economic growth in the municipality	SMME support	- Facilitated support to emerging SMMEs and LED projects. Hydroponic and Basadi ba Bapedi projects experiencing operational problems, hence production stopped - Sweets cooperative stopped production due to problems with electricity	10%	90	

			<p>LBSC continue to provide support to SMMEs.</p> <ul style="list-style-type: none"> - Facilitated business to business linkages, Makotse to SASKO - Six broiler producers secured deal with Mike's chickens - Supply-chain management (Tendering) workshop, 30 people - Bookkeeping training to SMMEs, 20 people - Negotiating with the local mines to procure goods and services from SMMEs 			
		LNM LED Strategy	Not done due to financial constraints, Raising funds from donors	0%	N/A	
		Skills development	<p>-LED learnership off the ground. One official and one unemployed learner attending at university of Limpopo for duration of 12 months.</p> <p>-</p>	30%	2	Funded by SETA
		MPCC	<ul style="list-style-type: none"> - MPCC Committees established at Magatle and Mafefe in collaboration with Government Communication Information Services and Premier 's office - Excursion undertaken to Mapela MPCC by both committees - Business plans for both MPCCs 	20%	20	

			drawn and submitted to Premier 's office			
TREASURY DEPARTMENT						
Development of trading by-laws	To regulate trading within the municipality	Monthly reports in consultation with Corporate Services	Tenders were supposed to have been adjudicated in February 2005 but due to the restructuring of the tendering process to be in line with the MFMA this got delayed. A date has been set for 13 April 2005 to finalize this.	± 25%	N/A	Funded by the Department of Local Government and Housing through the 2004/05 MSP allocation
Financial sustainability	To have a structured way of collecting revenue and measuring rate of collection	Strategy document	The document will be presented to management for adoption in April 2005.	±20%	N/A	Project did not need any budget
Financial systems	Prudent financial management	Financial management policies	The following policies have been developed and adopted by council: *Petty cash; *supply chain management * S&T. The portfolio committee is still busy considering the other policies.	±70%	N/A	Project did not need any budget
	Prudent asset management	Asset management policy	Policy developed but still to be adopted by management before submission to portfolio committee	±50%	N/A	Project did not require any budget
Addressing	*Increase	- Recruitment:	- Recruitment: Management agreed	-	N/A	

<p>critical issues within the department</p>	<p>capacity within the department *Increasing the revenue base *Compilation of municipal valuation roll *Determination and collection of outstanding debt *Compliance with the new legislation *Financial system</p>	<p>Employment of only qualified and experienced staff - Salary packages: Competitive salary packages for the unit - Training: *Skills development plan *Identification of relevant fields of study for the office *Establishment of bursary fund for officials - Declaration of special rating districts and collection of revenue from municipal growth points</p>	<p>that only those positions that are already on the existing structure should be advertised and filled. We are busy filling the vacant positions as per the existing structure. The positions of credit controller and assets and insurance register officer were advertised but only the assets and insurance officer was appointed. She will resume duties on 01 May 2005. The credit control position will be re-advertised during April. Those officials that have been appointed have the necessary skills and experience. - The process of determining salary packages is still underway as part of revising the organizational structure. A draft document has been presented to management for consideration. The documents should be presented to council before the end of May. -Training: HR has developed a skills development plan for the whole office. Relevant fields of study have been identified but a bursary fund has not as yet been established. The Bursary fund will be considered for the next financial year.</p>	<p>Recruitment : ±80% - Salary packages: Handled by Local Government -Training: ±70% - Increasing the revenue base: ±10% - Establishment of credit control division: 60% -Debtors' list: 100% -Training on MFMA: ±40%</p>		
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		<ul style="list-style-type: none"> -Municipal valuation roll - Establishment of credit control division - An up-to-date debtors' list -Monthly collection of outstanding amounts -Training on finance related legislation and policies -Fully functional financial system - Preparation of monthly statement of accounts - Training of officials on the operation of the system 	<ul style="list-style-type: none"> - No progress has been made with regards to services and collection of revenue from municipal growth points. Discussions were however held with the residents of Makurung to get them to start paying for water consumption. This process has however not been finalized. -Municipal valuation roll: The case against the previous consultant who compiled a municipal valuation roll that the municipality disputed is still at the high court. No new project could therefore be started in this regard. - Credit control division: Advertisement of the post for the head of this division has been made and interviews held. However no suitable candidates could be found. The post will be re-advertised. -Up-to-date debtors' list: This has been compiled. -Senior Officials within the department have had training on some aspects of the MFMA. Training still has to be organized for the other officials. -Financial system: Technical problems related to the connectivity of the system to the SITA network 			
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			and contractual problems with the suppliers of the system resulted in unforeseen delays in the implementation of the system. These have been addressed.			
		IT support services	Internet and e-mail facilities, network services installed in municipal offices	95%	65	
TECHNICAL SERVICES						
PERFORMANCE AREA	OBJECTIVES	INDICATORS OR TARGETS	ACTUAL OUTPUT	OUTPUT PROGRESS (% to target)	IMPACT MADE (i.e. number of people reached)	EXPENDITURE TO BUDGET
Basic Services	To provide free basic water services to indigent communities within the	Extension of Groothoek bulk water scheme	The bulk scheme is completed and the contractor is on site	85%	30	
		Installation of Drainage channel	The contractor is on site			
	Provision of free basic electricity	Electrification of three villages	Contractor for electrification of Mogodi is on site and the line need to be energized	95%	9	Eskom
		Free basic	ndigents in township receive 6kl of	30%		44 058 per month

		water	water free; and 34 324 households in rural areas benefit from free basic water			
		Electricity	5 194 applications submitted to Eskom, 365 indigents received cards to activate free basic electricity. 8 800 households benefit from free basic electricity in the township.	20%	9165 households	70 144 per month
Community based infrastructure	To provide/revitalize community based infrastructure	Mafefe irrigation scheme	Partially completed and the labourers were not paid to date.			
		Lebowakgomo taxi rank	Toilets and open line drain being completed	40%	20	
		Fencing of dumping site	Project completed	100%	8	
		Storm water drainage at Zone A	Completed	100%	12	
		Office fencing at Zone A	The contractor is on site	15%	4	
	To provide roads infrastructure	D3600 Magatle to Elandskraal	Contractor on site	80%	30	
		D4050 Mafefe to Sekororo	Project behind schedule and contractor on site	80%	22	
		D3628/1430 Mogoto	Project on tender stage	5%		
		Zone F surfacing	Project complete up to base	50%	12	

COPORATE SERVICES

Institutional transformation	To maintain positive corporate image	Consultative environment- quarterly	LLF meeting held on 28.03.2004	100%	Sound and disputes free labour environment	
	Clean, safe working environment	Well maintained office	Regular office maintenance done	ongoing		
	Good identity and customer satisfaction	Adherence to Batho Pele principles	Re-submitted the quotations of business cards and name tags to finance division and awaiting approval	5%	N/A	
	Appointment of staff for critical positions	Improved institutional capacity	- Following posts were filled: 8 General assistants, 6 financial clerks, 2 cashiers, 16 temporary workers to clean graveyard, - Held interviews for Handy man, Grader operator, and submitted recommendations to MM.	Total posts filled so far accounts to appr. 30% of total staff establishment.	32	
		Admin support services	Printing and photocopying services provided daily. Problems with the maintenance of photocopying machines.	ongoing		
		IT and Communication services	- Facilitated big television screen for state of the nation address at Mafefe.	About 250 people attended		
			IT support provided on a continuous basis	N/A		
			Media coverage through newspaper and local radio done continuously	N/A		

	To develop human capacity of the municipality	Training	<ul style="list-style-type: none"> - Workplace Skills development plan developed and approved by LGSETA - Discretionary grant for ABET program applied and approved - CDW, LED, Youth learnerships in place -60% of the staff component received training on various skills areas 	60%		50 000.00
MAYOR 'S OFFICE						
Communication and public participation	Formulation of communication strategy	All departments including portfolios to have communication strategy.	In process of completion. Working with CDM & GCIS Awaiting Provincial Strategy derived from Communicators Workshop by Office of the Premier, GCIS national and DPLG	50%		
	Public participation	Creation of a website	Lack of funds caused delays but Funds have been allocated from another local municipality in the district.	95%		
		Creation of Newsletter internal and external	No funds allocated as yet, awaiting budget review.	20%		
		Strengthening	CDM, GCIS and Office of the	20%		

		of ward committees	Premier to allocate budget for training. No meeting has been held as yet due to unfinished district strategy.			
	Special Programs	People with physical disabilities have access to fundamental human rights	Municipal disability forum established	60%		
			Municipal Disability Awareness has been hosted at Mahlatjane Community Hall with various departments		500	
			Statistics for wheelchair users gathered and 180 wheelchairs have been handed over		180	
			Approval of bursaries for admission at local FET college being finalized by department of labour			