

KOPANONG LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

Compiled in terms of section 46 of the Local Government:
Municipal Systems Act (Act No. 32 of 2000)



2009/2010

KOPANONG LOCAL MUNICIPALITY PERFORMANCE INFORMATION REPORT FINANCIAL YEAR 2009/2010

INTRODUCTION

The Municipal Systems Act, 32 of 2000 states that the results of the performance measurements in terms of section 41(1)(c) must be audited and then the municipality must prepare for each financial year an annual report in terms of Chapter 12 of the Municipal Finance Management Act, 56 of 2003. The annual performance assessment report must be part of the annual report.

The annual performance assessment report must reflect the municipality's and service provider's performance during that financial year in comparison with set targets and performance of the previous year. It should also contain measures that were or are to be taken to improve performance.

In terms of section 121(3)(c) of the MFMA the annual report of the municipality must include amongst other things the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act. This report is in response to the requirements of current legislation

OVERVIEW OF THE MUNICIPALITY

Kopanong Local Municipality (KLM) consists of nine former transitional local councils and bulk of the former Southern Free State Transitional Rural Council. The nine former local councils are – Fauresmith, Jagersfontein, Trompsburg, Edenburg, Philipollis, Springfontein, Gariep Dam, Bethulie and Reddersburg. The municipal area is 15, 248 square kilometers in extent.

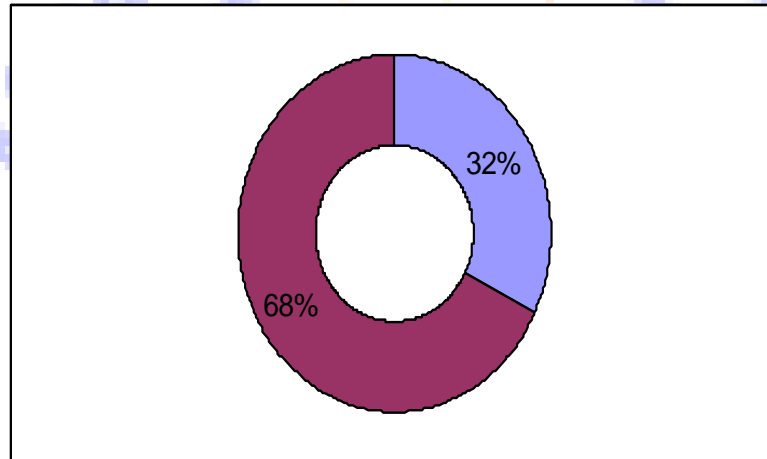
KEY STATISTICS

FACTOR	NUMBER
Population (Census 2001 adjusted)	62 313
Indigent Households	9 754
Surface area	15247 km ²

Unemployment Rate

32.15%

Unemployment Rate



POPULATION DISTRIBUTION

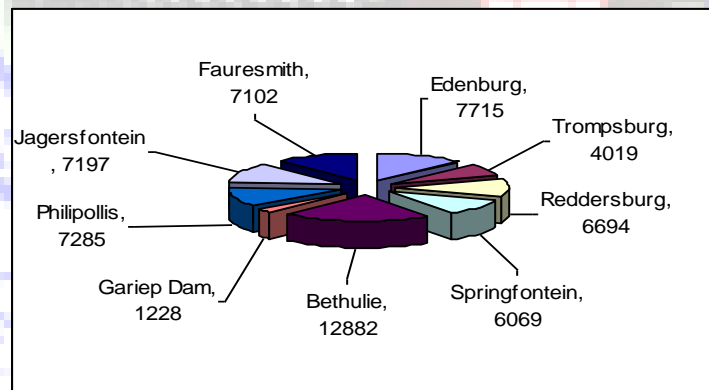
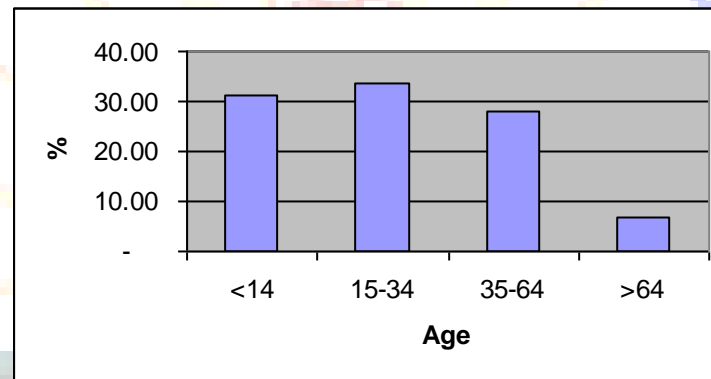


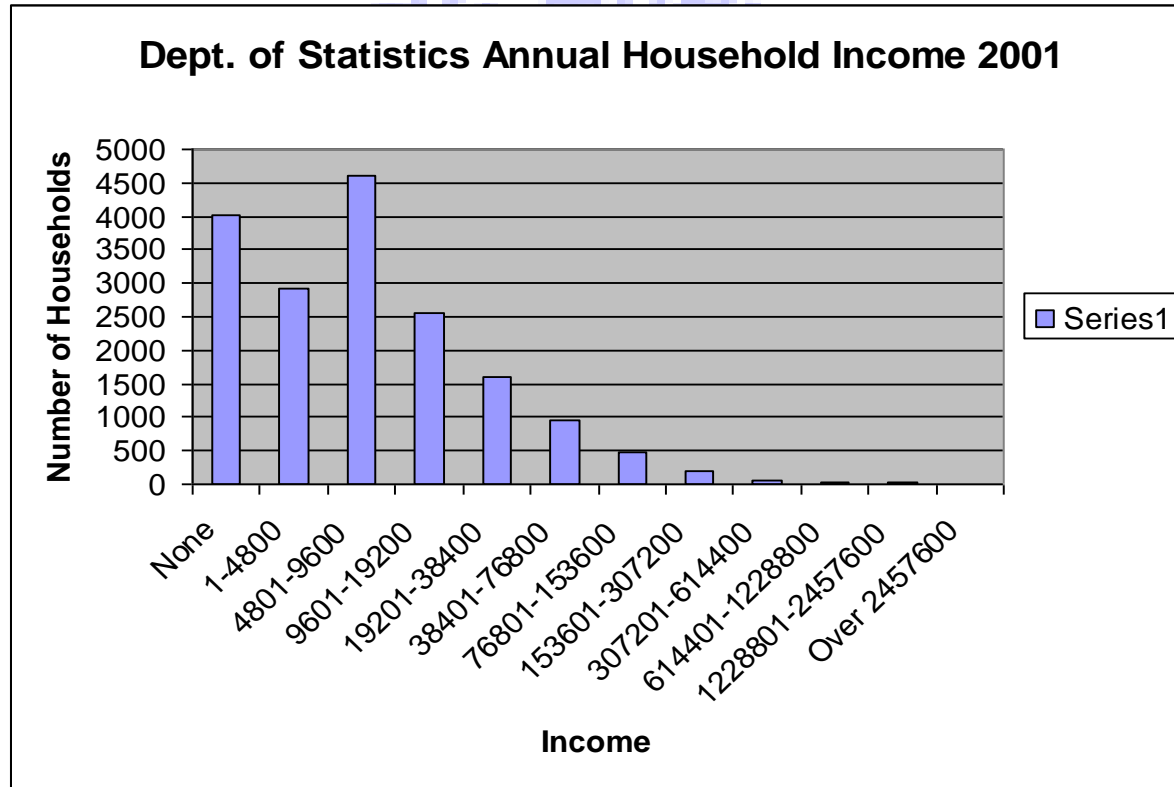
TABLE 2: Demographic Indicators of the Population of Kopanong

Age	%<14	%15-34	%35-64	%>65
Census 2001	31.40	33.63	28.14	6.84



31.4 % of the population of Kopanong is 14 years of age or younger and in total 93.16 % of the population are people who are still in school or economically active. This will have a huge pressure on education and job creation.

The following graph displays the income levels of the people living in Kopanong as received from the 2001 Census:



KOPANONG LOCAL MUNICIPALITY: Economy

The Free State Province is the third largest province in land area in South Africa and it covers some 129 480 square kilometers. The province has the second smallest population in South Africa, roughly 2.7 million people which are 6.66% of South Africa's 40.5 million people.

Within the Free State Province context the area within the jurisdiction of Kopanong contributes mostly in the form of agriculture. The main farming in the area is sheep farming although game farming is increasing.

In Kopanong 56% of the household's monthly income is below R 1 100.00 per month and 80.63% of the households in Kopanong are earning less than the household subsistence level (+ R1 500 per month).

The main reason for this is that there are no industries or large businesses in the area and most people work on the farms or in private houses.

KOPANONG LOCAL MUNICIPALITY: Human Capacity Development

As has been seen previously 31.4% of the population of Kopanong is below the age of 14 years and therefore education will have to play a large role in the future. The current status regarding facilities is as follow:

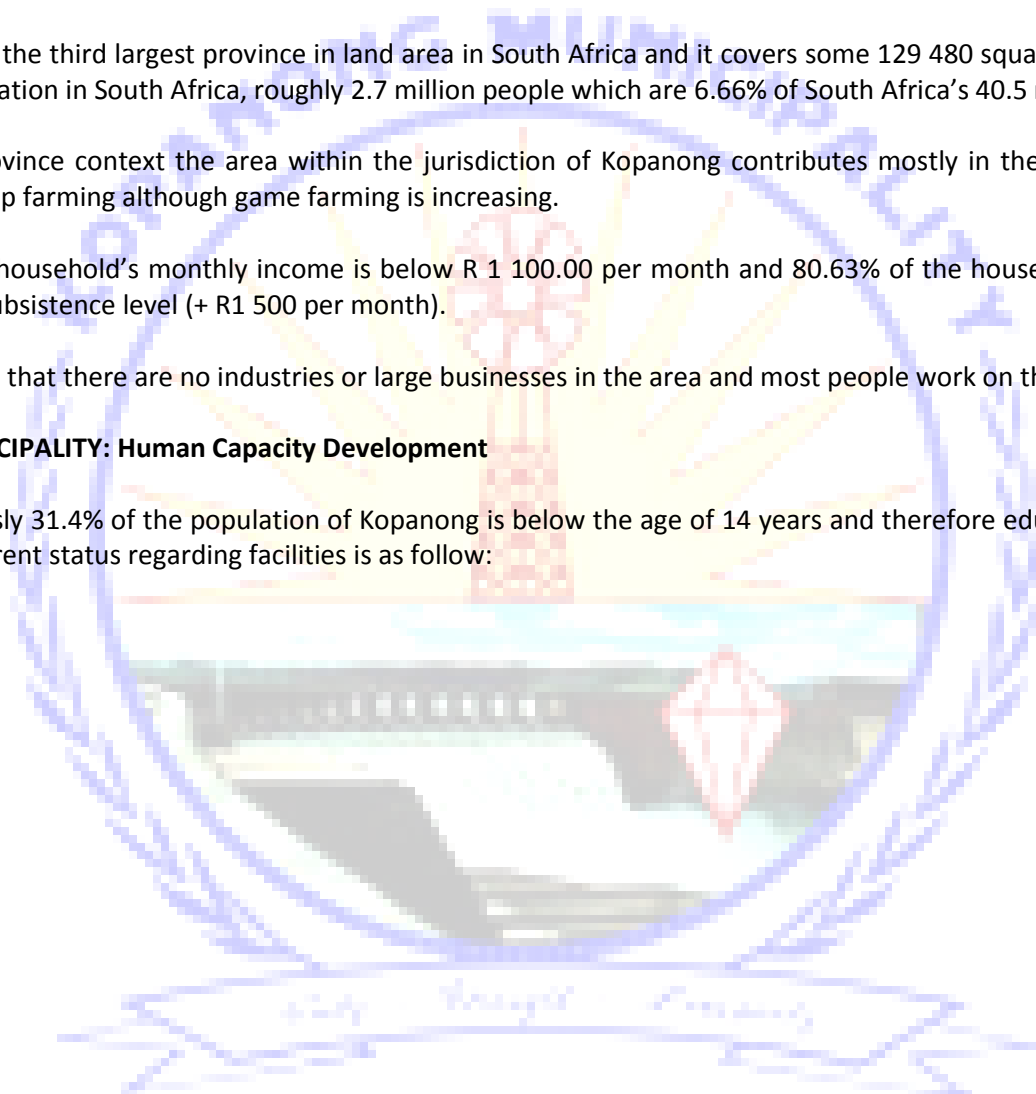


TABLE 3: Education Facilities

Town	Crèches	Primary	Combined	Secondary
Edenburg	4	2	1	1
Trompsburg	3	3	0	1
Reddersburg	3	1	0	2
Springfontein	2	2	0	1
Bethulie	3	1	1	1
Gariiep Dam	1	1	0	0
Philipollis	2	2	1	1
Jagersfontein	4	2	0	1
Fauresmith	4	2	1	1
Total	26	16	4	9

KOPANONG LOCAL MUNICIPALITY: Health and Safety

Kopanong's social problems include ill health, which is linked to poverty and poor living conditions. Population estimates for the Kopanong area will show dramatic changes within the next 10 – 12 years because of the high HIV/AIDS component. According to a study done by the Rhodes University the annual growth rate will decrease from 3.87% in 2001 to 1.77% in 2011 and to 0.28% in 2021. It has therefore become essential for the municipality to consider becoming properly conversant with the HIV/AIDS pandemic, and its negative impact on population growth and to ensure that proactive measures are taken with regard to social support services such as clinics, orphanages, awareness campaigns and other ways to tackle the health issues.

KOPANONG LOCAL MUNICIPALITY: Infrastructure and Basic Services

The infrastructure in Kopanong is not in a good standard due to very little maintenance. This was caused by the cash flow situation of the municipality and also that there was no maintenance plan. Although the maintenance has improved during the year under review, it is still not up to standard. The municipality will address this problem in future budgets.

KOPANONG LOCAL MUNICIPALITY: Social Capital

Social networks including community groups, extended families and traditional structures are important for people to sustain their livelihoods, particularly poor people. These networks are vital building blocks that help build community cohesion and resilience. For the population of Kopanong there exists a number of these structures in which the population can take part, such structures are churches, choirs and religious clubs, political parties, burial societies, sport clubs, etc.

KOPANONG LOCAL MUNICIPALITY: Natural Resources & its Environment

Kopanong covers over 15 247 square kilometers, comprising nine towns and surrounding rural areas. There are no large-scale environment problems at present however the main environment threats are as follows:

- Pollution – In door quality in some dwellings that are not well ventilated and where wood and paraffin is used as source of fuel.
- Urbanisation has resulted in human settlement patterns far from economic opportunities.
- Increased demand and lack of access to resources.
- The impact of HIV/AIDS and poverty.

1. MUNICIPAL PERFORMANCE

Actual performance against planned performance

1.1 Strategic Goal 1: To ensure the provision of Infrastructure development and Service Delivery

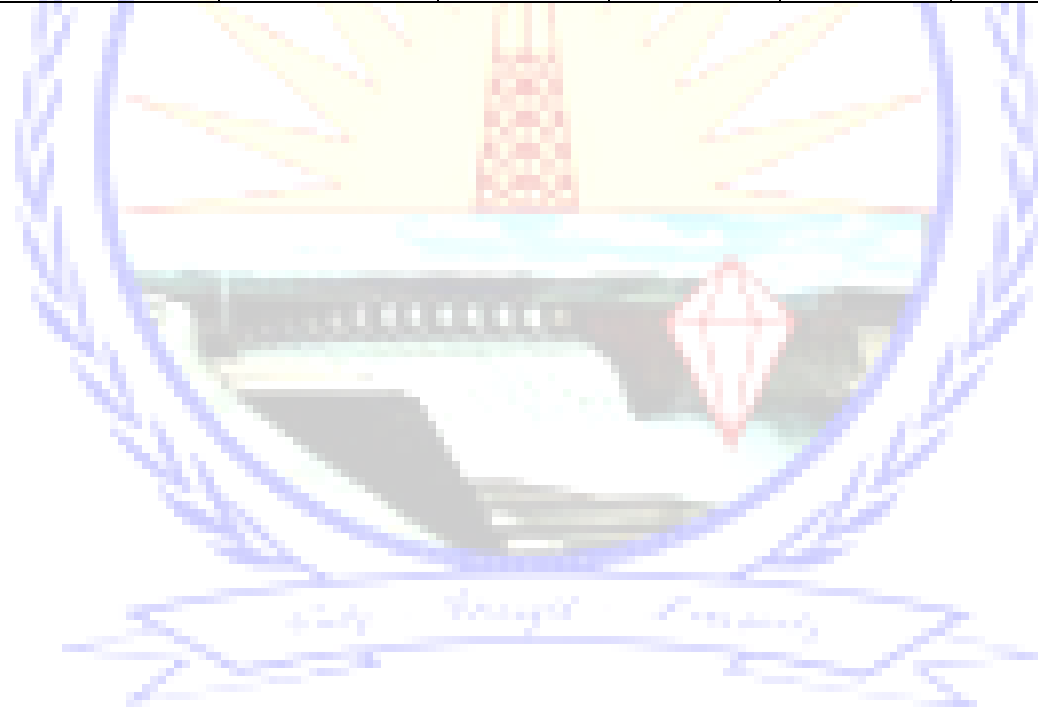
Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Technical services:								
Renting of houses	Project Plan	Implement	Nothing yet	Draft	Approved	Council resolution	Implemented	Completed
Sanitation	Infrastructure Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed
Storm water	Infrastructure Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed
Roads	Infrastructure Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed
Water	Infrastructure Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed
Community								

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
services:								
Sport and recreational facilities: Parks	Community Services Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed
Libraries	Community Services Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed
Cemeteries	Community Services Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed
Refuse removal	Community Services Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed
Public amenities	Community Services Master Plan	Implement	Nothing yet	Proposal compiled	Source funding	Draft	Council resolution	Completed

1.2 Strategic Goal 2: To promote local economic development

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Vegetation projects	Project plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed
SMME's	Project plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed
Tourism	Tourism Strategy plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	M&E
Commonages	Project plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed
Fishing projects	Project plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed
Annual events:	Strategic Support Plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed
○ Cycling	Support project plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed
○ Mampoer/witblits fees	Support project plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed
○ Water gliding festival	Support project	Implement	Nothing yet	Approved	Milestones	Milestones	Milestones	Completed

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
○ Meerkat rally	plan				achieved	achieved	achieved	
	Support project plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed
○ Endurance horse riding	Support project plan	Implement	Nothing yet	Approved	Milestones achieved	Milestones achieved	Milestones achieved	Completed



1.3 Strategic Goal 3: To ensure good governance and public participation

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Regulatory Governance								
Policies:								
Spatial Development Framework (SDF)	Reviewed document	Implement	Existing document	Reviewed Process Plan approved	Draft document	Approved	Completed	Completed
Performance Management	Reviewed document	Implement	Existing document	Approved document and PA and PP signed	M&E	M&E	M&E	Completed
Environment	SLA	Implement	Nothing yet	Draft document	Approved	M&E	M&E	Completed
Delegation of powers	Reviewed document	Implement	Existing document	Approved	Implemented	M&E	M&E	Completed
Risk Management	Reviewed document	Implement	Existing document	Approved	Implemented	M&E	M&E	Completed
Land Audit	Policy document	Implement	Nothing yet	Draft	Approved	M&E	M&E	Completed

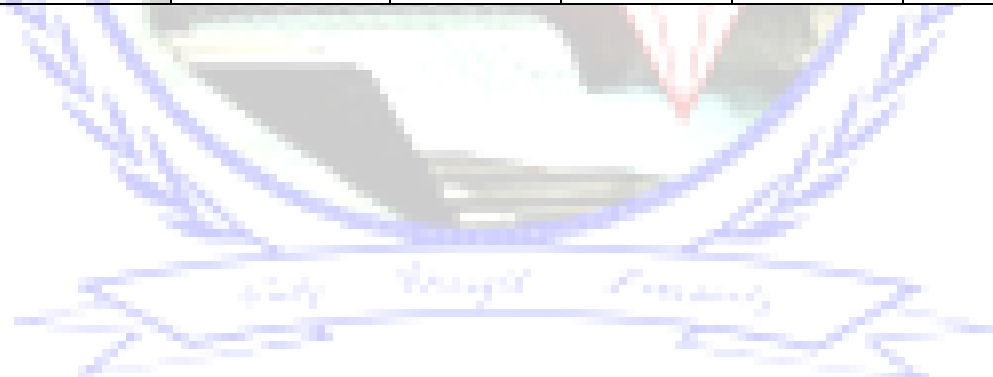
Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Housing and Sector Plan – rental stock	Reviewed document	Implement	Existing document	Draft	Approved	Council resolution	M&E	Completed
Procedures Manual on Ward Committees	Reviewed document	Implement	Existing document	Approved	M&E	M&E	M&E	Completed
Human Resource	Reviewed document	Implement	Existing document	Approved	Implemented	M&E	M&E	Completed
Infrastructure Masterplan	Policy document	Implement	Nothing yet	Proposal submitted	Source funding	Draft	Approved	Completed
Infrastructure Financial Model	Policy document	Implement	Nothing yet	-	-	Draft	Approved	Completed
Financial Management	Reviewed document	Implement	Existing document	Draft	Approved	Implemented	M&E	Completed
ICT	Master plan	Implement	Nothing yet	Draft	Approved	Implemented	M&E	Completed
By-laws:		Implement		Approved				
Commonage	Policy document	Implement	Nothing yet	Draft and advertised	Approved	M&E	M&E	Completed
SDBIP	New document	Implement	Nothing yet	Council resolution and	M&E	M&E	M&E	Completed

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
IDP				implemented				
	Reviewed document	Implement	Existing document	Process plan approved	Draft	Approved	Completed	Completed
Status monitoring support: (Surveys, assessments' performance audits)								
Surveys:	Project plan	Implemented	Nothing yet	Approved	M&E	M&E	M&E	Implemented
Public Participation	Project Plan	Implement	Nothing yet	Approved	M&E	M&E	M&E	Implemented
Audits: Auditor General queries	Reviewed document	Implement	Existing document	40%	60%	80%	100%	0 (no queries outstanding)
Stakeholder Governance								
Awareness interventions/campaigns:	Reviewed plan	Implement	Existing document	Approved	Milestones met	Milestones met	Milestones met	Completed
Account/Credit control roadshow	Project plan	Implement	Existing document	Approved	Milestones met	Milestones met	Milestones met	Implemented

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Cleaning campaign	Project plan	Implement	Nothing yet	Approved	Milestones met	Milestones met	Milestones met	Implemented
Water loss	Project Plan	Implement	Nothing yet	Approved	Milestones met	Milestones met	Milestones met	Implemented
Stakeholder directory	Document	Implement	Nothing yet	Approved	Implemented	M&E	M&E	Implemented
SLA/MOU/Agreements:								
Electricity (Centlec)	Document	Implement	Existing document	Approved	Implemented	M&E	M&E	Implemented
Water (Bloemwater)	Document	Implement	Existing document	Approved	Implemented	M&E	M&E	Implemented
Libraries	Document	Implement	Existing document	Approved	Implemented	M&E	M&E	Implemented
Corporate Governance/ Leadership practices								
Audit committee	Audit plan	Implement	Existing document	Implemented	M&E	M&E	M&E	Completed

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Risk Management	Risk management plan	Implement	Existing document	Draft	Approved	M&E	M&E	Implemented
Strategic management	Strategic management document	Implement	Existing document	Council resolution	Implemented	M&E	M&E	Completed
Management meetings	Number of meetings	Implement	Current schedule of meetings	3	3	3	3	12
Internal communication	Functionality rating (%)	Implement	Nothing yet	Instrument compiled	20%	40%	60%	60%
Programme/ Project Management	Project management plan	Implement	Nothing yet	Approved	Implemented	M&E	M&E	Implemented
Performance Management: PMS Audit committee	PMS reviewed	Implement	Existing document	Approved	Implemented	M&E	M&E	Completed
Speaker Public participation								

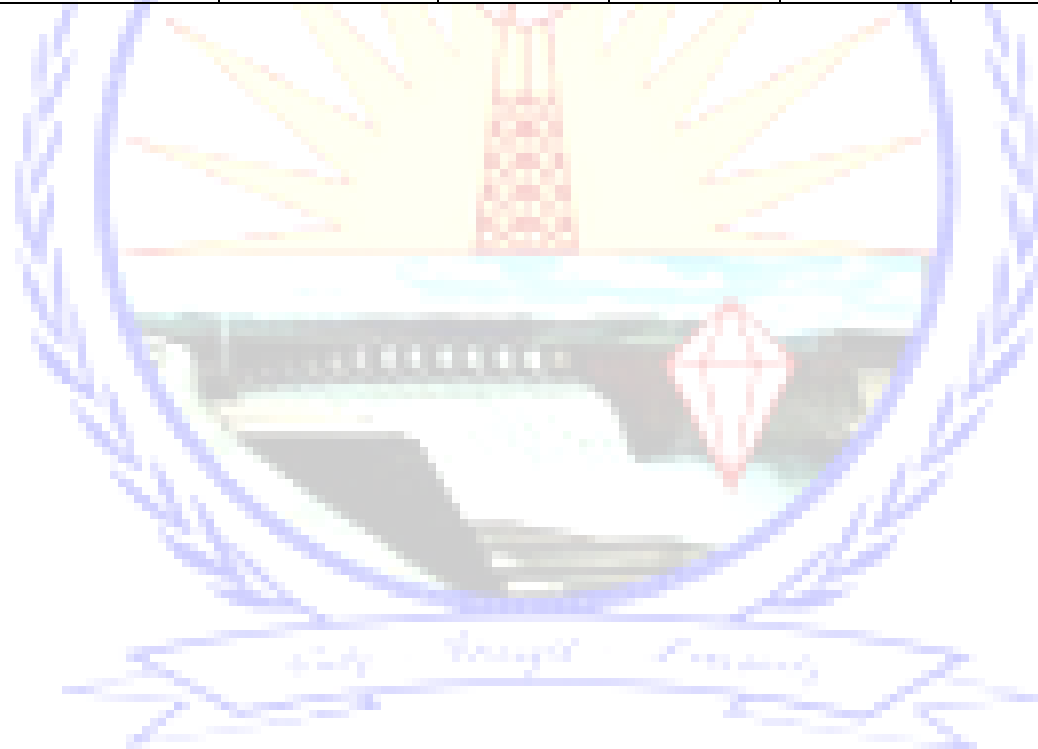
Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
CDW's	Functionality rating (%)	Implement	Nothing yet	Approved	Implemented	M&E	M&E	50%
Mayoral programmes:								
Disabilities	Project plan	Implement	Nothing yet	Approved	Implemented	M&E	M&E	Implemented
Youth	Project plan	Implement	Nothing yet	Approved	Implemented	M&E	M&E	Implemented
Gender	Project plan	Implement	Nothing yet	Approved	Implemented	M&E	M&E	Implemented
HIV & Aids	Reviewed Project plan	Implement	Existing document	Approved	Implemented	M&E	M&E	Implemented
IMBIZO	Project plan	Implement	Nothing yet	Approved	Implemented	M&E	M&E	Implemented



1.4 Strategic Goal 4: To ensure municipal transformation and organisational development

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Master Resource Plan	Document	Implement	Nothing yet	Draft	Approved	Implemented	M&E	Implemented
Human Capital								
Organisation structure reviewed	Document	Implement	Existing document	Draft	Approved	Implemented	M&E	Implemented
Labour relations	% of disputes resolved	Implement	Nothing yet	20%	60%	80%	100%	100%
Local Labour Forums	Functionality rating	Implement	Non functional	20%	30%	40%	50%	50%
Skills development	WSP's	Implement	Existing document	Approved	Implemented	M&E	M&E	Implemented
	PDP's	Implement	Nothing yet	Draft	Approved	Implemented	M&E	Implemented
Knowledge Management	Master Plan	Implement	Nothing yet	Draft	Approved	Implemented	M&E	Implemented

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Administration	Project plan	Implement	Nothing yet	Draft	Approved	Implemented	M&E	Implemented
Registration	Project plan	Implement	Nothing yet	Draft	Approved	Implemented	M&E	Implemented
Archiving	Project plan	Implement	Nothing yet	Draft	Approved	Implemented	M&E	Implemented



1.5 Strategic Goal 5: To ensure municipal financial viability

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
Budget	Variation %	Implement	10%	9%	7%	6%	5%	5%
	Aligned budget and departmental business plans (%)	Implement	Existing documents	80%	85%	100%	100%	100%
Supply chain management	Functionality rating %	Implement	Nothing yet	40%	50%	55%	60%	60%
Financial management:								
Expenditure	Functionality rating (%)	Implement	Nothing yet	40%	50%	55%	60%	60%
Debt collection	Functionality rating (%)	Implement	Nothing yet	10%	30%	40%	60%	60%
Credit control	Functionality rating (%)	Implement	Nothing yet	40%	50%	55%	60%	60%
Asset management	Asset	Implement	Nothing yet	Draft	Approved	Implemented	M&E	Implemented

Objectives	Performance Indicator	Action	Baseline	Q1	Q2	Q3	Q4	Annual Target
	Management Master Plan							
Income/Revenue management	Revenue Management Master Plan	Implement	Nothing yet	Draft	Approved	Implmented	M&E	Implemented
ICT	ICT Master Plan	Implement	Nothing yet	Draft	Approved	Implmented	M&E	Implemented



2. CONCLUSION

The municipality has largely succeeded in reaching its performance targets, but due to unforeseen cash flow constrains some of its performance targets were not met and the municipality will improve as the cash flow improves. Furthermore, a comprehensive Organisational Performance Management Framework will be put in place in order that key performance indicators and targets as set out in the IDP and SDBIP can be properly measured to track performance and also to enable and enhance meaningful performance reporting.

