

2015 / 16 Annual Report

TSWELOPELE LOCAL
MUNICIPALITY

TSWELOPELE LOCAL MUNICIPALITY

OUR MOTTO

"A municipality in progress"

OUR VISION

To be an accountable, transparent, non-racial Municipality that promotes economic development and provides sustainable services and improves the quality of life in the Community.

OUR MISSION

Tswelopele Local Municipality is committed to effective and transparent governance by:

- (a) Promoting economic development
- (b) Providing sustainable services , and
- (c) Improving the quality of life of all people

VALUES

- Democratic values
- Good governance
- Transparency
- Honesty
- Equity
- Commitment
- Accountability
- Professionalism

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2 CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

2.1 COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

Financial year 2015 / 2016 marked 21 years of democracy for South Africa, coinciding with the fifth local government elections as a democratic country. In April 1994, all legally eligible South Africans were able to cast their vote – some for the first time – to mark the end of Apartheid rule and to establish a new constitutional order. The road to democracy was uptight with economic and racial discrimination and the resulting spatial and resource inequalities that infiltrated in our country. Today, we are proud as the Tswelopele Local Municipality, to acknowledge the collective efforts of the management team and our employees, service delivery partners, investors and all citizens to transform the municipality to be a better place for all.

The council of the municipality has in 2011, subsequent to the successful local government elections in the country, collectively embarked into a five year strategic plan to direct the development and resource allocation in the municipality to strive for better life for all and improved basic service delivery to the community whilst promoting economic growth; building sustainable human settlements; engaging and empowering our citizens. During the five year term, we continued to deliver according to the IDP priorities by instituting transformative programmes that would optimise the revenue potential, whilst ensuring that our core business of providing municipal infrastructure and basic services remained firmly on course.

For the past five years the municipality has always been applauded for 100% expenditure of the Municipal Infrastructure Grant by the provincial and national department responsible for local government. We remain committed to improving the quality of life of our people, addressing the legacy of the past inequalities and ensuring all citizens including those on the margins of society have access to opportunities to earn and contribute to the economy. The municipality entered into an agreement with all the contractors for major projects to ensure that at least 25% of the total projects is subcontracted to the local emerging contractors to promote self-sustainability and social inclusivity.

We are not simply delivering services to our people but work as ‘servants of the people’. The council of the municipality through the office of the speaker has embarked on public participation through monthly ward meetings, IDP and budget consultative meetings, ward committee meetings and mayoral Imbizos to encourage the community to participate in the affairs of the municipality and stay abreast of the development in the respective areas.

The council of the municipality is grateful that through hard work we managed to maintain an unqualified audit opinion in the financial year under review as well as the prior years. This is a firm indication of the continuous improvement of our financial management and that we continue to strive towards clean administration and the highest standards of corporate governance. The municipality has adequate and effective fraud and corruption prevention and response strategies to eliminate the possibilities of such activities in the municipality, as well as to improve financial sustainability in the municipality. We further embarked on a revenue enhancement strategy which will assist the municipality in improving sustainability whilst facing the challenge of reduced equitable

shares.

I would like to take this opportunity to acknowledge the efforts of the municipal leadership and its officials in advancing municipal strategic and transformative plan during the reporting year and to thank them for their readiness and perseverance in implementing the IDP objectives.

CLLR T F Matsholo
MAYOR

2.2 COMPONENT B: EXECUTIVE SUMMARY

2.2.1 MUNICIPAL MANAGER'S OVERVIEW



It is with great pleasure that I present Tswelopele Local Municipality's 2015 / 16 Annual Report for the period 1 July 2015 to 30 June 2016. Through this report, we track our progress in terms of the goals we set in the municipal Integrated Development Plan, which in the long term will foster a physical and socio-economic environment that is liveable, sustainable and resilient for all our citizens. This report also accentuates the connection between our strategic planning processes and our operational achievements by reflecting our commitment to increasingly accountable decision-making; and by enhancing transparency with respect to our budgetary, monitoring and oversight processes.

Addressing historical challenges the municipality has prioritised implementation plans that will eradicate the historical challenges associated with poverty, unemployment and inequality; and address

resource scarcity with respect to water, energy and land space in an environmentally sustainable manner.

We developed implementation plans contained in the revised five-year Integrated Development Plan [IDP] and annual SDBIP. The IDP aims to develop a sustainable and resilient municipality by creating a sustainable environment, promoting the conservation of natural and scarce resources, and developing infrastructure to improve access to educational services, transport and employment. Currently, 95% of the community have access to the four basic services of water, electricity, sanitation, waste water and solid waste management.

The municipality is striving towards improved financial performance by embarking on a revenue enhancement strategy that will assist the municipality going forward to maintain financial viability. We, in the financial year under review, managed to pay creditors on time and ensure business continuity with the limited resources the municipality had. The management priority area is to reduce the rate of water and electricity distribution losses. During the financial year under review we secured funding for installation of meters in Phahameng to be able to bill the consumers per consumption instead of the flat rate and increase revenue collection.

This is particularly true in the context of our efforts to ensure environmental sustainability by reducing wastage – both water and electricity - and curtailing the loss of local resources. It is the main priority of the municipality to reduce the rate of unaccounted water due to technical losses through successful implementation of the RBIG and ACIP projects that are currently undergoing in the municipality.

I am grateful to report that in the financial year under review with strong financial controls and operational governance structures in place, the municipality has again achieved an unqualified audit opinion as was the case in prior years. This is a firm indication of the continuous improvement of our financial management and that we continue to strive towards clean administration and the highest standards of corporate governance. We are also pleased to report that there were no incidences of corruption and fraud during the year and there was a notable increase in the recovery of funds.

Our commitment to providing services to all our residents is achieved through our greatest assets: our employees working across various operational disciplines. The municipality aims to foster a high-performance ethos by attracting and retaining skilled and qualified people. The vision of delivering professional, diverse and competent human capital is achieved through our Human Resources Policies, which is implemented across the municipality. The policies focus on the development of human resources in all aspects, with a specific focus on skills retention to preserve institutional knowledge. During the year, we prioritised the compliance with the minimum competency levels as prescribed in regulations to all relevant staff. The municipality is faced with the challenge of high staff turnover specifically on key positions and find it difficult to attract suitable candidates due to demographics and affordability. The municipality is in the process of reviewing the human resources policies to improve the adequacy and effectiveness of staff retention strategies in the municipality.

I would like to express my appreciation for the support received from the political leadership in Council, the Mayor, and the Speaker, EXCO, MSA Section 80 Committees, Audit Committee, Performance Management Committee and Risk Committee. Administratively I would like to thank the Management team and the entire staff of the Municipality for their continued support. Collectively we remain committed to efficient service delivery and the attainment of a liveable, sustainable and resilient municipality.



MR. T L MKHWANE
MUNICIPAL MANAGER

2.2.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

2.2.2.1 BACKGROUND DATA

Tswelopele Local Municipality falls in the Lejweleputswa district area which is situated in the central Free State about a 100 km north west of Bloemfontein. It consists of Bullfontein, Phahameng, Hoopstad and Tikwana and their surrounding rural areas.

Tswelopele Local Municipality has a total population of 47 625 people, of which 91% are African Black, 7% are White, with the other population groups making up the remaining 2%. The Municipality is 6 506, 68 square kilometres in extent and with the surface area of 652 544, 3 Ha.

The municipal unemployment rate stands at 34, 8%. 14 868 people are economically active (employed or unemployed but looking for work), and of these 35% are unemployed. Of the 8145 economically active youth (15 – 34 years) in the area, 46% are unemployed.

The municipal council consists of fifteen members elected by mixed-member proportional representation. Eight councillors are elected by voting in eight wards, while the remaining seven are chosen from party lists so that the total number of party representatives is proportional to the number of votes received.

2.2.2.2 DEMOGRAPHIC PROFILE

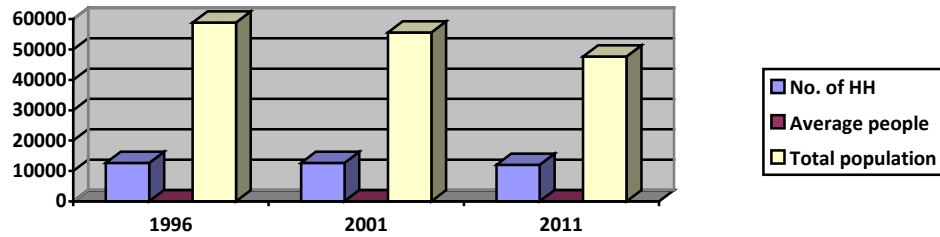
All municipal demographic statistics as depicted by the different tables underneath relates to the census survey of 2011 that was conducted by the Statistics South Africa. The data is for statistical purpose only as it does not relate to the year reported herein.

Tswelopele Municipality is 6 506 68 square kilometres in extent. The demographic profile of the municipality according to the most recent information available is shown in the table below:

Description	1996 – Stats SA	2001 - Stats SA	2007– Community Survey	2011 - Stats SA
No. of households	12 623	12 624	12 987	11 992
Average people	4,40	4,2	8.18	4
Total population	58 858	55 591	53 713	47 625

The key statistics mentioned above as reflected in Census 2001 are shown to place the municipality's performance in the proper context.

According to the graph below, the population number in the municipality appears to decline, recording a marginal decline of 1.2% over 2001 to 2011. The number of households has declined from 12 624 in 2001 to 11 992 in 2011.



GROUP	PERCENTAGE
Black African	91.2%
Coloured	1.2%
Indian / Asian	0.4%
White	6.9%
Other	0.3%

2.2.2.3 POPULATION BREAKDOWN PER WARD, AGE AND GENDER

Ward Level	0 - 4		5 - 9		10 - 19		20 - 29		30 - 39		Grand Total
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
41803001: Ward 1	333	279	300	318	552	570	432	468	213	309	3774
41803002: Ward 2	309	300	276	294	483	531	432	456	222	282	3585
41803003: Ward 3	336	375	378	336	642	681	567	624	300	363	4602
41803004: Ward 4	417	471	399	411	735	786	618	588	423	516	5364
41803005: Ward 5	480	495	357	309	528	495	777	693	633	534	5301
41803006: Ward 6	369	342	327	360	639	630	534	564	306	324	4395
41803007: Ward 7	309	351	303	294	531	522	504	522	327	366	4029
41803008: Ward 8	336	342	294	291	534	492	648	573	357	360	4227

Ward level	40 - 49		50 - 59		60 - 69		70 - 79		80+		Grand Total
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
41803001: Ward 1	177	273	135	225	99	138	33	84	12	27	1203
41803002: Ward 2	195	246	126	177	72	132	36	96	15	27	1122
41803003: Ward 3	234	339	195	303	150	207	75	132	21	54	1710
41803004: Ward 4	336	393	282	318	180	228	75	153	45	81	2091
41803005: Ward 5	519	471	381	264	132	108	48	33	15	15	1986
41803006: Ward 6	234	285	168	246	96	141	36	78	18	33	1335

41803007: Ward 7	219	303	186	285	111	156	48	90	30	36	1464
41803008: Ward 8	288	294	192	195	111	138	51	96	21	42	1428

Statistics South Africa: Census 2011

2.2.2.4 POPULATION PER MUNICIPAL AREA

Population Group	Sandveld		Hoopstad		Tikwana		Tswelopele NU		Bullfontein		Phahameng	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Black African	9	3	237	144	6744	7605	3711	3189	420	420	9615	11355
Coloured	-	-	12	12	156	144	90	57	3	6	39	57
Indian or Asian	-	-	12	6	39	3	-	3	15	3	78	18
White	-	-	405	450	9	15	609	537	567	702	6	3
Other	-	-	15	9	21	3	15	6	27	15	15	-
Sub-total	9	3	681	621	6969	7770	4425	3792	1032	1146	9753	11433
Total	12		1302		14739		8217		2178		21186	

Statistics South Africa: Census 2011

2.2.2.5 SOCIO ECONOMIC STATUS INDIVIDUAL MONTHLY INCOME

Ward	R 1 - R 800	R 801 - R 3 200	R 3 201 - R 12 800	R 12 801 - R 51 200	R 51 201 - R 204 800	R 204 801 or more	No income	Unspecified	Not applicable
Ward 1	1923	813	105	30	3	-	2016	81	-
Ward 2	1653	747	147	21	-	3	2067	66	-
Ward 3	2121	1335	282	36	3	-	2430	111	-
Ward 4	2424	1263	528	159	15	3	2643	300	117
Ward 5	1842	2361	216	99	36	12	2268	423	30
Ward 6	2028	921	123	24	6	-	2460	177	-
Ward 7	1638	1098	267	57	-	-	2238	189	-
Ward 8	1572	978	363	135	18	15	1845	351	378

Statistics South Africa: Census 2011

2.2.2.6 EMPLOYMENT STATUS

Ward	Employed		Unemployed		Discouraged work-seeker		Other not economically active		Age less than 15 years		Not applicable	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Ward 1	369	282	252	450	192	252	435	639	-	-	1038	1068
Ward 2	318	249	348	384	138	216	438	624	-	-	918	1068
Ward 3	480	393	330	405	66	141	792	1131	-	-	1233	1347
Ward 4	948	513	450	696	102	213	564	864	-	-	1446	1659
Ward 5	2130	849	75	192	18	150	387	1080	-	-	1260	1140

Ward 6	519	324	204	291	120	186	798	1017	-	-	1095	1185
Ward 7	543	441	246	330	171	243	603	831	-	-	1005	1086
Ward 8	882	453	204	315	57	99	651	870	-	-	1044	1083

Statistics South Africa: Census 2011

2.2.2.7 OVERVIEW OF NEIGHBOURING MUNICIPALITIES

Local Municipality	Black African		Coloured		Indian or Asian		White		Other		Grand Total
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
Masilonyana	29250	28764	402	324	174	33	2004	2211	129	39	63330
Tokologo	12135	12348	660	666	174	21	1380	1503	63	36	28986
Tswelopele	20733	22719	303	273	141	30	1596	1704	93	33	47625
Matjhabeng	176805	179544	4251	4482	1002	453	18915	20217	534	255	406458
Nala	36078	39573	237	264	162	45	2250	2424	138	45	81216
Grand Total	275001	282948	5853	6009	1653	582	26145	28059	957	408	627615

Statistics South Africa: Census 2011

2.2.3 MUNICIPAL FUNCTIONS

Tswelopele Local Municipality is dedicated to the provision of sustainable quality services to its residents. The municipality is responsible for the provision of basic services and constitutionally mandated to perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Africa, 1996

2.3 SERVICE DELIVERY OVERVIEW

The municipality continued to ensure the sustainable provision of services to the community. Public members who have registered in the indigent register also continued to benefit from municipal services. Tswelopele had also experienced an increase in the number of households receiving subsidies from the municipality, as reflected by statistics. This can be attributed directly to the economic downturn in the area as most people are unemployed.

2.3.1 ELECTRICITY SERVICES

The municipality provides electricity in the towns. Applications for new connections in town are also done by the municipality while Eskom provides electricity in the townships. Each registered indigent household receives 50kW of electricity per month.

2.3.2 ACCESS TO BASIC SERVICES

The municipality provides water to all households in the residential areas. The municipality is currently facing challenges of water being wasted through leaking of toilets as residents normally do not fix leaking toilets. Due to the high demand for water, the municipality has started to interrupt the supply of water during the night to increase the levels of the reservoirs in order to provide water to all households during the day. The municipality has embarked on campaigns to fix toilets and to educate the community on saving water. The municipality has through the assistance of ACIP and RBIG managed to curb the water losses by upgrading the existing bulk water infrastructure.

2.4 FINANCIAL HEALTH OVERVIEW

2.4.1 PERFORMANCE INFORMATION

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

LINE ITEMS	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET
Property rates			
Service charges			
Investment revenue			
Transfers recognised - Operational			
Other own revenue			
Total revenue (excluding capital transfers and contributions)			
Employee cost			
Remuneration of councillors		-	
Debt impairment		-	
Depreciation and assets impairment		-	
Finance Charges		-	
Material and bulk purchases			
Other expenditure			
Total expenditure			
Surplus / (Deficit)			

Surplus / (Deficit) for the year			
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2.4.2 RATIOS

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

Operating Ratio		
Details:	Actual	%
Employee related costs		
Remuneration of councillors		
Debt impairment		
Depreciation & asset impairment		
Finance cost		
Repair and maintenance		
Bulk purchases		
Contracted services		
General Expenses		
Loss on disposal of assets		
Total Expenditure		

2.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

2.5.1 ORGANISATIONAL DEVELOPMENT PERFORMANCE

The role of corporate services department within the institution is to provide administrative, legal and human resource management function to the Council, EXCO, the Municipal Manager and other employees of Council. The department also deals with issues such as training, recruitment and skills development of employees.

The position of the Municipal Manager and all the Directors have been filled for the financial year under review. The management had identified key vacant positions in the financial year under review and steps are being taken to fill the identified vacant position.

Employees participated in different learning programmes and interventions during the 2015 / 16 financial year in terms of the Workplace Skills Plan submitted to LGSETA. Graduates and experiential learners received training in various fields (on the job training).

2.6 AUDITOR-GENERAL REPORT

The municipality has in the 2014/ 2015 financial year obtained an unqualified audit opinion on the audit of financial statements. The management developed and audit action plan to address the deficiencies identified by the Auditor General (SA) in the 2014/ 2015 audit report. The plan was monitored monthly by the internal audit and management and reported quarterly to the audit committee.

2.7 STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
	Submit the 4 th quarter Report to council for noting	
4	Submit draft 15/16 Annual Report to Internal Audit for review.	August
5	Audit/Performance committee considers draft Annual Report of municipality.	
7	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
9	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October
10	Municipalities receive and start to address the Auditor General's comments	January
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
12	Audited Annual Report is made public and representation is invited	February
13	Oversight Committee assesses Annual Report	
14	Council adopts Oversight report	March
15	Oversight report is made public	
16	Oversight report is submitted to relevant provincial councils	
17	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input.	March

3 CHAPTER 2 – GOVERNANCE

3.1 COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

3.1.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The mayor is the key figure in the municipality in terms of section 52 of the Municipal Finance Management Act, 2003, [Act 56 of 2003]. Mayor is the chairperson of the Executive Committee [EXCO] that is responsible for receiving reports from various Section 80 Committees of Council and makes recommendations to Council as determined by Section 49 of the Municipal Structures Act, Act 117 of 1998].

The speaker is the chairperson of Council and performs function as stipulated in section 37 of the Municipal Structures Act, 1998, [Act 117 of 1998]. The mayor's duties and functions include any ceremonial functions, and exercise powers delegated to the Mayor by Council or the Executive Committee. The speaker ensures that the council meets at least quarterly, ensuring compliance in the council and Council Committees with code of conduct.

The Audit Committee consists of four members and met as scheduled, four times per annum in terms of its approved terms of reference; however there were other special audit committee meetings conducted. The Audit Committee has reviewed and discussed with the Accounting Officer the Audited Financial Statements to be included in the annual report, reviewed the accounting policies and practices.

3.1.2 POLITICAL STRUCTURE

MAYOR

The Mayor presides at the meetings of the Executive Committee. The Mayor performs duties and functions including any ceremonial functions, and exercise powers delegated to the Mayor by Council or the Executive Committee.

SPEAKER

Presides at Council meetings and performs duties and exercises powers delegated to the Speaker in terms of section 59 of Local Government: Municipal Systems Act, 2000 [Act 32 of 2000]. Furthermore the Speaker has the following functions:

- To ensure that the council meets at least quarterly
- To maintain order during council meetings
- To ensure compliance in the council and council committees with the Code of Conduct
- To ensure that council meetings are conducted in accordance with rules and orders of the Council.

EXECUTIVE COMMITTEE

The executive committee of the municipality consisted of the following councillors during the year under review:

- Mayor;
- Chief Whip of the ruling party; and
- One councillor of the opposition.

Tswelopele Local Municipality is a collective executive committee system and it consists of the council, which is the highest decision making body and it meets quarterly with the Executive Committee meeting once in every month.

Subsequent to the end of the 2015/ 2016 financial year, the country has undergone local government elections on the 03 of August 2016 wherein the new council was elected and as a result below is the names of councillors and constituencies:

WARD COUNCILLORS

WARD	WARD COUNCILLORS
Ward 1	Bangani Petrus Eseu
Ward 2	Magojenyane Henry Segopolo
Ward 3	Mzonjani Johannes Mgiya
Ward 4	Molahlehi Andries Monei
Ward 5	Motshabinyana Welhemina Raseu
Ward 6	Moeketsi Brudiwicks Mohlabakoe
Ward 7	Teboho Thomas Taedi
Ward 8	Mzonakele Simon Baleni

PR COUNCILLORS

PR. COUNCILLORS
Frans Tankiso Matsholo
Dilahloane Agnes Njodina
Matebalo Suzan Bonokwane
Moshe Moses Snyer
Charles Horn

Elizabeth Catharina Joubert
Teboho Alec Soaisa

3.1.3 POLITICAL DECISION-MAKING

The Council of the Tswelopele Local Municipality is the highest decision-making authority in the institution. It guides and instructs the administrative component, which implements the decisions taken by the political component through resolution implementation process. The council resolution execution register is kept and maintained by the Office of the Municipal Manager, in order to track the implementation of all resolutions taken at different committees.

Other Council governance structures

Performance Audit Committee

The Municipality has a functional Performance Audit Committee in place, guided by an Audit Committee Charter. The members of the committee are all external individuals and advise council on matters relating to governance and compliance issues quarterly.

Municipal Public Accounts Committee

The municipal council has appointed Municipal Public Account Committee to handle matters of oversight and other municipal operations. For the period reporting, the committee conducted MPAC meetings to scrutinise and advice council on the annual report, public hearings were also scheduled and successfully attended by the community members in both towns of Hoopstad and Bultfontein.

3.1.4 ADMINISTRATIVE GOVERNANCE

The municipal manager is the head of the administration and accounting officer of the institution. The political leadership through the mayor and the administration through the municipal manager complement each other in implementing council resolutions and other municipal programmes that are promoting good governance and public participation.

3.1.5 INTERGOVERNMENTAL RELATIONS

Intergovernmental relations are intended to promote and facilitate cooperative decision making and to ensure that policies and activities across all spheres of government encourage service delivery and meet the needs of citizens in an effective way also to assist in curbing the duplication of various resources.

3.2 COMPONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The objective is achieved by holding public meetings, ward meetings, communication with and through non-governmental organisations and with the use of Community Development Workers. Political leaders of parties represented in council also give feedback to the community through meetings of those structures and the municipal website which is updated on the regular basis.

3.2.1 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The following mechanisms are used as tools to ensure public participation and communication with the community of Tswelopele: loud-hailers, ward councillor's meeting, Community Development Workers and ward committees hold their sectional meetings in their respective wards to enhance public participation.

The IDP and budget consultative meetings are held, as stipulated by law, through different forums and they are inclusive of steering committee, stakeholder's forum, sectional meetings, ward and mass meetings. All these meetings are held on scheduled dates and communicated to the public through local newspapers or municipal notice boards as prescribed by law. The efficiency and effectiveness of these forums is improved through taking members to workshop that provide them with relevant skills.

The municipality is committed to public engagement and participation in planning and decision-making processes. In this regard, it has established a broad spectrum of engagement and consultation programmes and platforms aimed at the various communities.

Ward committees have a crucial role of ensuring that community needs are reported to the municipality through the Office of the Speaker. The municipality is in full support of all ward committees and to sustain their existence as they serve as a point of contact between the municipality and the residents.

3.2.2 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

3.3 COMPONENT C: CORPORATE GOVERNANCE

3.3.1 RISK MANAGEMENT

The Municipality have an approved risk management policy which outlines the municipality's commitment to managing risks events which might impact on the achievement of our objectives. Furthermore the Municipality have an approved risks management strategy which details our plan of action on how to effectively implement the risk management policy in day to day activities.

In executing the risk management strategy risk assessments were conducted and the risk register was compiled although not all high risk area business processes, i.e. amongst others Asset management and Fraud management. The risk register was updated regularly through quarterly risk monitoring by the office of the CFO who guided and supported risk management activities for most part of the financial year in absentia of risk officer. The updating of the risk register included emerging risks.

The risk management risk status have been analysed and action plans that will be implemented by management to further mitigate keys risks will be monitored regularly to ensure that risks are effectively managed. Risk Management will also workshop officials on their roles and responsibilities in managing risks within their areas of responsibility.

The Municipality have Risk management Committee chaired by an independent person. The Committee which provide oversight on risk management activities met (3) three times for 2015/16 financial period. All reports were shared with the Audit Committee.

3.3.2 ANTI-CORRUPTION AND FRAUD

To promote zero tolerance environment to fraudulent and corrupt activities, the Municipality Fraud and Corruption Policy and Fraud and Corruption Prevention Plan were approved by council for 2015/16 financial period which were also communicated to all officials. However they were not effectively implemented due to the position of the Risk Officer being vacant for the most part of the year.

No fraud incidents were reported on record and fraud risks were not embedded in the Municipality's risk register which made it a challenge for management to proactively manage fraud and corruption key risks that were identified and documented in the approved fraud and corruption prevention plan.

3.3.3 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT UNIT

The Supply Chain Management unit operates under direct supervision of the CFO. The Manager: SCM & expenditure reports to the CFO.

The SCM regulations stipulate the following:

- a) SCM regulation 6(2) (a) (i) - that the council of a municipality must maintain oversight over the implementation of its SCM policy. For the purpose of such oversight the accounting officer must within 30 days of each financial year submit a report on the implementation of the SCM policy of the municipality to the Council.
- b) SCM regulation 6(2) (3) – the Accounting Officer shall within 10 days after the end of each quarter submit implementation reports on SCM to the mayor.

Adoption of SCM Policy

The SCM policy has been adopted by council, the management reports to council on quarterly basis on the implementation of the SCM policy as required by the regulations.

3.3.4 BY-LAWS

A by-law is a law that is passed by the council of a municipality to regulate the affairs and the services it provides within its area of jurisdiction.

As people have a right and duty to participate in government and civil society, public participation conducted included holding community meetings, joining civil and / or political organisations, public hearings and public consultation meetings.

New by-laws will be enforced by way of policies or municipal courts and notices in Provincial Gazette. Public hearings are held in all the towns falling under the jurisdiction of our Municipality. The inputs of the community are incorporated into the draft document, after completion of this process; the by-laws will be promulgated in the Provincial Gazette to have an effect of the law.

Prior to the adoption of municipal by-laws, all residents of the municipality, including stakeholders, civil society and government departments are encouraged to actively participate in formal public participation programmes and make meaningful contributions in order to improve development and service delivery in the municipal area.

Public participation programmes around the adoption of newly developed by-laws include a formal schedule of public meetings, as well as opportunities for the public to inspect the draft by-laws at key municipal offices as well as on the municipal website, in order to give comment and input.

The council of the municipality has in the 2015/ 2016 financial year adopted the following By-Laws which were subjected to the community participation:

1. Draft Building Control By-law;
2. Draft Informal Settlement By-law;
3. Draft General Street and Traffic Enforcement By-law;
4. Draft Waste Management By-law;
5. Draft Control of Street Vendors, Pedlars or Hawkers By-law; and
6. Draft Water restrictions By-law.

3.3.5 WEBSITE

Documents published on the Municipality's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual reports	Yes
The annual report (2014 / 15) published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2013 / 14) and resulting scorecards	Yes
All service delivery agreements	Yes

All long-term borrowing contracts	N/A
All supply chain management contracts above a prescribed value	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes
Contracts agreed in to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes
Public-private partnership agreements referred to in section 120	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during the year (The municipality also placed the section 72 reports-Mid Year Assessment)	Yes

MUNICIPAL WEBSITE CONTENT AND ACCESS

The municipal website has been updated with recent municipal information as guided by section 75 of the MFMA.

All the information relating to quotations, procurement advertisement is uploaded through Corporate Services department by the office of Information Technology. The IT division has also developed a procedure to be followed when uploading information: -

- Users complete a form when requesting the information to be uploaded
- Head of Corporate services authorises the form and acknowledges the information to be uploaded
- The information is then forwarded to the IT office in a soft copy format
- Thereafter the IT Officer will login as the administrator and upload the information on the website
- Upon successful uploading of information, it should be accessible within five minutes.

3.3.6 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality did not conduct any public satisfaction surveys on municipal services for the period under review. During the process of household profiling conducted by the Office of the Speaker, a questionnaire was completed by all households and an analysis report of the responses will be prepared to determine the level of satisfaction of municipal services provided to residents.

3.3.6.1 SERVICE PROVIDERS PERFORMANCE AS APPOINTED BY DEPARTMENTS DURING 2015 / 2016 FINANCIAL YEAR

SERVICE PROVIDER	PROJECT NUMBER & NAME	BUDGET VALUE	CONTRACT DURATION	PROJECT STATUS	END USER REMARKS ON OVERALL PERFORMANCE BY THE PROVIDER
Group 4 Security services	RFP/TSW/07/2016 Provision for cash in-transit	R401 760.00	3 year	In Progress	The performance of the service provider is satisfactory
Modisenyane Property Consultants	NUMBER - SCM / TSW / 08 / 2016: Compilation of the general valuation roll and supplementary valuation rolls: 2017-18 to 2020-21 financial years	R2 250 000.00	4 Year	Completed	The performance of the service provider is satisfactory
MV Trading and Projects	SCM/TSW/02/2015: Supply and Delivery of Diesel Fuel for Tswelopele Local Municipality	R12.45 per litre; R4.50 per kilometre	2 years	In Progress	The performance of the service provider is satisfactory
Sanlex Business and Management Services	SCM/TSW/04/2015 Supply and deliver Protective Clothing to Tswelopele Local Municipality	R240 000.00	Once off.	Completed	The performance of the service provider is satisfactory
Dr. Mapesela	SCM/TSW/06/2015: Medical Examination of Tswelopele Local Municipality	R78 707.80	1 year	In Progress	The performance of the service provider is satisfactory
Wanga Power Project	SCM/TSW/06/PH1RBIG/2015: Retrofitting and upgrading of pumping and water treatment	R9 876 786.15	8 Months	Completed	The performance of the service provider is

	works infrastructure within Bultfontein and Hoopstad				satisfactory
Irrigation Equipment Suppliers	SCM/TSW/01/PH1ACIP/2015: Upgrading of the water reticulation network phase 1	R4 932 729.27	5 Months	Completed	The performance of the service provider is satisfactory
Thepa Trading	RFP/TSW/04/2015:Provision /Lease/maintenance of business machines for Tswelopele Local Municipality	R2 051 954.64	3 years	In Progress	The performance of the service provider is satisfactory
Pump shop Africa: Ice burg; JW engineering; Sompena Trading	SCM/TSW/05/2015:Repairs and Maintenance of sewerage Pumps within Tswelopele Local Municipality or period ending 30 June 2017	Claim as per the Repairs and Maintenance reported.	2 years	In Progress	The performance of the service provider is satisfactory

4 CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

The municipality is committed to quality service delivery for residents of Tswelopele and to the extension of basic services to those who were previously denied access.

These sections of the report put focus on the service delivery related areas of the municipality, including performance highlights as they prevailed for the period reported herein.

4.1 COMPONENT A: BASIC SERVICES

4.1.1 WATER PROVISION

The municipal strategic approach to the provision of water services is contained in the Water Services Development Plan (WSDP) that has been developed and approved by the council. The municipality will continue to curb the water losses that is being experienced and unaccounted. Strict measures will be enforced to deal with water wastage.

The table below shows the level of distribution of water in cubic meters to various sectors and households in the municipality and also provide the water losses for the financial year under review.

Total Use of Water by Sector (cubic meters)					
Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2013 / 14	N/A	N/A	651 265	2 501 226	917 919
2014 / 15	N/A	N/A	658 119	2 275 182	1 179 945
2015/ 16	N/A	N/A	577 264	2 051 410	979 228

Water Service Delivery Levels				
Households				
Description	2012/13	2013 / 14	2014 / 15	2015 / 16
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	3820	3820	3820	3820
Piped water inside yard (but not in dwelling)	7971	8172	8172	8172
Using public tap (within 200m from dwelling)	0	0		
Other water supply (within 200m)		3		
<i>Minimum Service Level and Above sub-total</i>	11791	11992	11992	11992
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	N/A	N/A	N/A	N/A
No water supply				
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households*	11791	11992	11992	11992

The table above shows that all the households in the municipality have access to piped water services. The municipality with the assistance of ACIP and RBIG funding from the Department of Water and Forestry has managed to curb the water losses and improve sustainability of water provision to households and various sectors.

Households - Water Service Delivery Levels below the minimum						
Households						
Description	2012/13	2013 / 14	2014/ 15	2015 / 16		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	No.	No.	No.
FORMAL SETTLEMENTS						
Total households	11791	11992	11992	11992	-	11992
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0	0
INFORMAL SETTLEMENTS						
Total households	0	0	0	-	-	-
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0	0

4.1.2 WATER (SANITATION) PROVISION

The municipality strives to provide sanitation to all household. The municipality has engaged the Department of Human Settlement on numerous occasions in order to provide sanitation in extension 7 & 8 Phahameng. The municipality faces a big challenge with regard to constant blockages due to leaking of toilets and the stealing of copper taps and other cistern components.

The municipality attends to most blockages within 24 to 48 hours after reporting. The sanitation campaigns are held together with water as these services affect each other. The Hoopstad Waste Water Treatment Works is currently being upgraded and will be completed during 2016 / 2017 financial year.

Sanitation Service Delivery Levels				
*Households				
Description	2012/13 Outcome	2013 / 14 Outcome	2014 / 15 Actual	2015 / 16 Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage:</u> (above minimum level)				
Flush toilet (connected to sewerage)	10 438	10 438	11 138	11 138
Flush toilet (with septic tank)	17	17	17	17
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	10455	10455	11155	11155
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
<u>Sanitation/sewerage:</u> (below minimum level)				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	1336	1336	837	837
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	1336	1336	837	837
<i>Below Minimum Service Level Percentage</i>	13%	13%		
Total households	11 791	11 791	11992	11992

4.1.3 ELECTRICITY

The basic level of access to electricity is defined as including connection of the household to the grid and basic level of service includes 10 AMP connection. Electricity generation and transmission is the sole responsibility of ESKOM. The municipality has been licensed by NERSA for distribution only.

4.1.4 WASTE MANAGEMENT

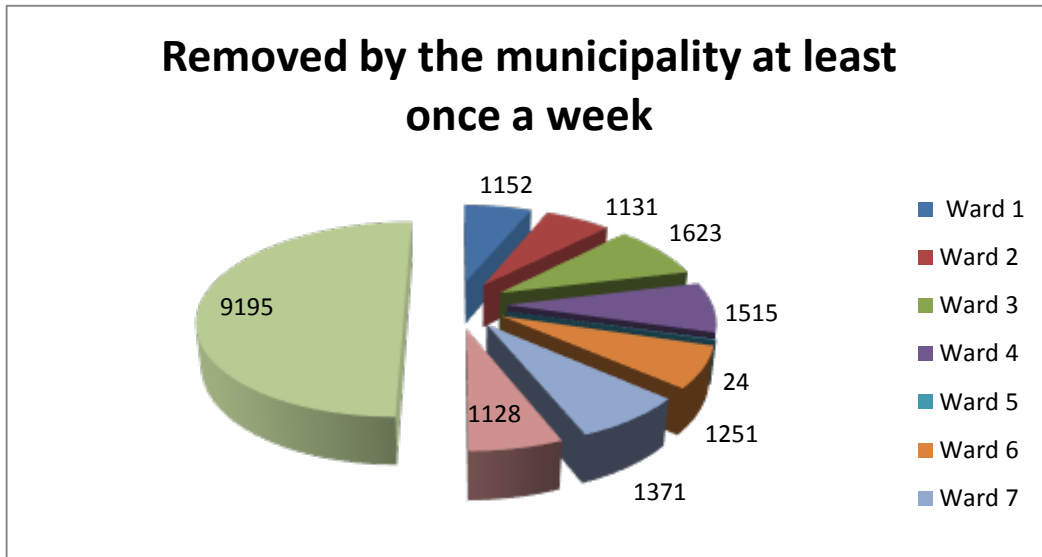
The following are the achievements realised in the 2015 / 16 financial year.

- The municipality ensured that each household within the formalised residential areas receives waste collection at least once a week in both towns;
- Waste is disposed-off at the two landfill sites, one in each town;
- Both (Bultfontein and Hoopstad) Landfill sites have been licensed;
- Waste management By-Laws have been approved by council;
- The Integrated Waste Management Plan was developed internally and approved by the council;
- Street cleaning was also conducted daily in the two towns but it excluded the townships due to shortage of personnel.
- The Municipality successfully managed to report on the National Waste Information System on a monthly basis.

The following challenges have been encountered and noted by the municipality.

- Waste collection fleet is old and as a result there are regular break downs, which in turn affect and delay service delivery.
- Shortage of manpower for waste collection
- Illegal dumping of refuse
- Lack of machinery (yellow fleet) to assist with the management of landfill sites

Number of houses with access to refuse removal



Statistics South Africa: Census 2011

4.1.5 HOUSING

Housing in the Free State Province is a provincial competency unless in instances where a municipality has been accredited by the provincial government to build government funded houses. The responsibility of Tswelopele Municipality with regards to housing is to allocate (sites), provide infrastructure and to maintain a waiting list of residents who qualify for RDP houses.

The municipality ensures the provision of land and use of municipal owned land in support of the housing programme as initiated by the Province. The municipality also conducts identification of well-located land suitable for social and other housing through Local Spatial Development Framework (LSDF) processes. The Municipality also allows for basic considerations, such as suitability and servicing, and applications are approved accordingly through Council resolutions.

Community Services department drafted an in-house Human Settlement Sector Plan and was approved by council in June 2015 (2014 / 15 financial year). The Human Settlement Sector Plan addresses all human settlement challenges and remedial action including informal settlement related issues.

The Municipality has to date a housing backlog of 2370. There has not been any housing allocation from the Department of Human Settlement since 2010. The number of people entered on housing and erven waiting list increases daily. With regards to Town Planning, the municipality has lodged two applications for township establishment of two towns Hoopstad / Tikwana and Bultfontein / Phahameng during 2013 and the applications have been approved in 2015/ 2016 financial and the municipality is in the process of allocating sites to the beneficiaries. The township establishment contains 926 erven in Phahameng / Bultfontein and 652 erven in Hoopstad / Tikwana.

4.1.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipal council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the municipality have access to at least the minimum level of basic municipal services in terms of section 152(1) (b) and 153(b) of the Constitution.

Basic services are generally regarded to be access to electricity, access to clean water within a reasonable distance of one's dwelling, basic sanitation, solid waste removal and access to and availability of roads. The key purpose of an indigent subsidy policy is to ensure that households with no or lower income are not denied a reasonable service, and on the contrary, the Municipality is not financially burdened with non-payment of services. Provided that grants are received and funds are available, the indigent subsidy policy should remain intact.

The Indigent Subsidy Scheme was introduced by the municipality in order to provide basic services to poor households (water, sanitation and energy). On an annual basis the indigent register is reviewed and residents who qualify are encouraged to apply. Entry level amount for the 2015 / 2016 financial year is determined as R 3 000 per month. Grants-in-aid may, within the financial ability of the municipality, be allocated to household owners or tenants of premises who receive electricity, refuse removal, water and sewer services as well as assessment rate services, in respect of charges payable to the municipality for such services.

Free Basic Services

Free Basic Services To Low Income Households										
	Number Of Households									
	Total	Households Earning Less Than R 3 000.00 per Month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
2015 / 16	11992	11992	11992	100%	4409	37%	4409	37%	4409	37%

4.2 COMPONENT B: ROAD TRANSPORT

4.2.1 ROADS

The municipality is required to provide safe, affordable, sustainable and accessible road network services and infrastructure that promotes integrated land use development. The municipality is not responsible for any road transport.

Gravel Road Infrastructure				
Financial year	Kilometres			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to pave	Gravel graded/maintained roads
2010 /11	98.8	0	0	98.8
2011 / 12	98.8	500 m	0	180,5
2012 / 13	93.8	1 km	5 km	180.5
2013 / 14	92.3	1.5 km	0	120
2014 / 15	90.8	0	1.5 km	40 km
2015 / 16	90.8	0	0	50km

Tarred Road Infrastructure					
Kilometres					
Financial year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2010 / 11	54 km	0	0	0	1.5 km
2011 / 12	54 km	0	0	0	5 km
2012 / 13	61 km	5 km	0	0	6 km
2013 / 14	61 km	0	0	0	1.5 km
2014 / 15	61 km	0	0	0	5 km
2015 / 16	61km	0	0	0	10

4.3 COMPONENT C: PLANNING AND DEVELOPMENT

4.3.1 PLANNING AND DEVELOPMENT

The municipality's main aim is to ensure the physical, environmental, social and economic integration and sustainability of the municipal development, in order to overcome the inequality that currently characterises the different residential areas.

Tswelopele is geographic position as well as its limited scope of growth coupled with the large unemployed population provides very little opportunities for planning and development. The biggest activities currently include building plans; rezoning applications; applications for consolidation and consent use.

The legislative environment hampers speedy development and whilst the gazetting of the Spatial Planning and Land Use Management Act is indicative of planning legislation reform.

The municipality through the assistance of CoGTA has reviewed in the financial year under review the Spatial Development Framework to be in line with the SPLUMA provisions. The review is anticipated to be finalised in the 2016/ 17 financial year. This will assist the municipality to have an accurate plan for future development in the local authority.

The municipality needs to ensure the enforcement and building control on numerous illegal land uses. The practice of erecting new houses and extension of existing housing units occurs without residents submitting building plans to the municipality for approval. A further challenge is that residents run businesses at their houses without applying for such properties to be rezoned. Although this is a serious problem, the municipality has to balance legal compliance with the need to stimulate small business development.

The municipal council has approved a By –Law to regulate the building of new houses and extension of existing houses, the use of municipal building inspector will assist to ensure implementation of the By –Law to minimize the illegal building of new houses and extension of existing houses in the municipal local Authority.

4.3.2 LOCAL ECONOMIC DEVELOPMENT

The vision, mission and the objectives of the local economic development unit is to support the following strategic focus areas in stimulating the local economy:

- Agriculture Sector
- Tourism Sector
- Manufacturing
- SMME's Promotion

The municipality has managed to develop internally the Local Economic Strategy in the financial year under review. Amongst others the objective of the strategy is to promote job creation in the local authority through assistance of the emerging farmers and cooperatives with the minimum resources directed to LED by the municipality and other sectors of government. The municipality is continuing to avail land to emerging farmers so that they can create sustainable jobs for themselves.

SMMEE'S DEVELOPMENT

Tswelopele local Municipality is a small municipality whereby most SMMEE's do not have the high CIDB Grading that enable local contractors to bid for larger contracts

As a form of uplifting emerging local contractors The Municipality has developed a policy that binds contractors who have a high CIDB Grading to subcontract emerging local contractors by allocating 25% of their work of scope to the emerging local contractors within the jurisdiction of Tswelopele Local Municipality.

A total number of twenty (20) SMMEE'S which included co-operatives were trained on how to tender.

In developing agriculture in the area, the municipality have partnered with the Department of Agriculture where there is a programme called "Re Kgaba Ka Diratswana" which seeks to support the small farmers so that they can be able to sustain themselves through vegetable production.

Working for Water (WFW) project is an initiative by the Department of Environmental Affairs which involves clearing of alien plants using labour intensive methods in an endeavor to create jobs and taking care of the environment. This is an ongoing project which is implemented in partnership with the department through it a total number of thirty three (33) jobs were created and focus is mainly on youth.

TOURISM DEVELOPMENT

Municipality has developed multimedia tourism brochure software which is aimed at assisting municipalities to market their tourism establishments and the municipality as a whole globally. The goal of this project is to make Tswelopele Municipality's Tourism Products information reach target market through travel agencies, embassies, tourism centers and tourism indaba to yield socio economic benefits to the provincial economy.

The benefit with this software is that it safe cost of producing tourism brochures which cost high amount of money so by using this method information is packaged on municipal website

4.4 COMPONENT D: COMMUNITY & SOCIAL SERVICES

4.4.1 MUNICIPAL FACILITIES

Tswelopele Local Municipality has the following facilities which are managed within Community Services Department, namely

- Amanda Coetzer Hall (Lapa)
- Bultfontein Town Hall
- Bultfontein Stadium
- Hoopstad Town Hall
- Hoopstad Stadium
- Louis Botha Hall (Pan Palace)
- Phahameng Hall
- Phahameng Stadium
- Solomon Mahlangu Hall
- Sebokolodi Hall
- Tikwana Stadium

The municipality has upgraded the Municipal sports facility in Phahameng and completed in the year under the phase 4 of the project. The project is funded by the Municipal Infrastructure Grant. The sports facility is also been upgraded during the year under review and completed the phase 3 of the project.

4.4.2 CEMETERIES AND CREMATORIUMS

Tswelopele Local Municipality has a pauper burial policy where only the indigent and unknown deceased residents within the municipality are assisted with the burial process namely:

1. A free grave
2. Coffin (R1 000.00 for adult and R500.00 for children)

The applicants submit the required information to the municipality and the councillor / CDW (Community Development Workers) conduct a household study in order to determine the living conditions of the applicant. Community Services then verify whether the applicant is in the indigent registry. When all information meets all requirements then the municipality pays the funds to the undertaker on behalf of the family members.

The total number of pauper burials that were assisted in the financial year of 2015 / 16 were 42 households, with a total amount of R45 250.00.

Tswelopele Municipality does not own or provide crematorium facilities and services. The municipality is committed to creating and maintaining landscaped cemeteries in a sustainable, clean and safe environment.

4.5 COMPONENT E: SECURITY AND SAFETY

4.5.1 TRAFFIC MANAGEMENT

Tswelopele Local Municipality has four traffic officers with a functional structure; two officers are placed in each town. Their function also includes law enforcement and traffic management. The unit prepares weekly plans as well as reports which details all activities undertaken.

The unit ensures monthly reporting and consolidation of traffic fines which are submitted to internal audit and performance office. A total number of **995** fines were issued during the 2015/ 2016 amounting to **R295 300.00**, the amount that the municipality received is **R142 030.00** due to the fact that the court in some instances reduces the amount of the fines.

4.5.2 DISASTER MANAGEMENT

Tswelopele Local Municipality in the previous financial year did not experience any disaster incidents. Measures that are taken by the division are the following:

- Disaster Management Plan – address all disaster related incidents , activities and remedial actions
- Establish Local Disaster Management Forum as to address all local issues in relation with disaster and that affects community directly
- Recruitment of Disaster Management Volunteers and training are in place as the volunteers are assisting the Municipality in terms of compacting disaster incidents
- Disaster Management Division conducts awareness and for the community in all wards on:
 - Climate Change
 - Drought
 - Veld and Structural Fires.
- Participates in the District Disaster Management Forum meetings
- Conducts programmes in Disaster Risk Reduction and Response and Recovery
- Gather critical information about municipality's capacity to assist in disasters and access of resources
- Assess the conditions of vulnerability that might increase the chance of loss for environment, human and infrastructure.
- Determines the level of the risk for different situations and conditions
- Helps to set priorities for action.

4.6 COMPONENT F: CORPORATE POLICY AND OTHER SERVICES

4.6.1 EXECUTIVE AND COUNCIL

Tswelopele is a collective type municipality. Council structures are as follows: EXCO, Section 80 Committees, Ward Committees, etc. Committees are accountable to the Speaker. Staff is as follows: Office Manager, PPO and Driver.

The legislative and executive authority of a municipality is vested in its municipal council. Municipal council resolutions and recommendations are implemented. The municipal council exercise oversight authority over the executive actions of the mayor and the municipal manager in terms of delegated authority.

Sections 11 of MSA, directs a council to monitor municipal services, monitor the impact and effectiveness of services, policies, programmes and plans. Section 40 directs the council to monitor and review the council's performance management systems of specific responsibilities.

Section 80 Committees were established for the effective and efficient performance of any of its function's or the exercise of any of its powers. No vacancies existed in the Office of the Speaker for the financial year under

review. The Manager in the Office of the Speaker is responsible for public participation and managing the office and the staff. The Public Participation Officer is responsible to ensure the community becomes involved in the affairs of the municipality. In the Office of the Mayor we have PA to the Mayor who is responsible for day to day running of the mayor's office, Special Programmes Officer is responsible for transversal issues, Youth Development Officer is responsible for youth programmes.

4.6.2 FINANCIAL SERVICE

The Financial Department is primarily responsible for executing all the financial management of the municipality. The functions of one of the sections, namely the Budget and Treasury Office, may be broken into the following components:

1. Budget and Reporting: this function spearheads the preparations and monitoring of the budgeting process. This also include mandatory reporting to all external stakeholders like National Treasury , Provincial Treasury among others
2. Supply Chain Management: this function is responsible for managing the entire procurement process according to legislation and regulations. This is essential as all departments provisions within municipality are sourced through Supply Chain Processes.
3. Expenditure Management: this relates to all payments done within the municipality to service providers and salary of staff.
4. Revenue Management: this involves billing the customers for services provided by municipality and the collection process. This is key function as the municipality cannot function properly without funding. Consequently this function allows the municipality to continue to offer services to its customers.
5. Asset Management: This involves safeguarding of assets in accordance to legislation and council policies. Accounting for assets will enable the municipality to make some corrective measures and will result in efficient and effective service delivery to the community.

The financial administration is done together with all the departments within the municipality with the BTO taking the leading supportive role

4.6.3 HUMAN RESOURCE SERVICES

The Human Resources function is located within Department of Corporate Services and is headed by the Director Corporate Services who is accountable to the Municipal Manager. The section serves all departments of the municipality and it provides support to Political Office bearers.

The following functions are performed by this section:

- To provide an effective and efficient human resource strategic and administration support through recruitment, selection and appointments, administration of Human Resource Policy, Collective agreements and other labour related matters
- Ensure skilled workforce through skills development and training interventions
- To ensure fair representation through employment equity initiatives
- To promote a conducive working environment through effective labour relations, good employer / employee relations within the municipality
- To provide healthy and safe working conditions and employee wellness.

The strength of the Human Resource Unit is to implement effective Human Resource Management strategies to ensure that adequate and sufficient skilled resources are in place and is monitored.

During the 2015 / 2016 financial year the municipality conducted skills audit of employees and managed to compile a credible Workplace Skills Plan but not all employees participated in the skills audit as some employees did not return the skills audit forms and others were on leave during that period.

The municipality trained 8 councillors on computer usage and presentation skills.

The following trainings were conducted for employees:

1. Waste Water (NQFL 4) – 5 employees
2. Water (NQFL 3) – 3 employees
3. MFMP 24 – employees

The municipality also during the year under review, has managed to compile Employment Equity Reports (EEA 2 and EEA 4) to the Department of Labour.

The municipality also provides for the health and welfare of all its employees. The municipality is having a dedicated Health and Safety Committee and regular workshops or awareness campaigns are conducted for all employees.

Lastly, Council approved the Study Assistance Policy which is meant to assist needy students within the jurisdiction of the municipality.

4.6.4 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The municipality appointed the Service provider to run its e-mails, Internet and PABX system, head office and satellite offices with their own PABX system which makes it easy for employees to communicate to each other free by just dialling the extension number, the mails and the internet the municipality uses ADSL connectivity. The municipality has also appointed the service provider to provide it with business machine and also deploy the print management solution whereby employees are assigned with the pin code that they use when making photo copies and releasing their print jobs.

The municipality has also procured the ESAT Anti – Virus protection to guard municipality systems against viruses and the municipality has also procured Firewall to protect the municipality against cyber-attacks. Furthermore the municipality will be looking onto the backup management solutions that will backup municipality systems offsite. The municipality also has developed ICT governance framework.

The network infrastructure of the municipality had to be upgraded to enable employees to execute their duties effectively. IT and telephone management system policies were developed and the controls were put in place by developing user access forms.

4.6.5 RISK MANAGEMENT SERVICES

RISK MANAGEMENT

The role of Risk Management in the municipality is to co-ordinate and offer guidance with regard to the process of managing risks in the municipality and the following were taken into consideration.

- By ensuring that there is regular updating of risks on quarterly basis in the risks registers in pursuit of set objectives and improved risk maturity level
- By ensuring that there is embedding of risk management culture in the municipality by the risk owners and other role players
- Ensure that there is functional and effective Risk Management Committee in place to play an oversight role over risk management matters.

In terms of the Risk Management Strategy, risk management is not a stand-alone function, but is part of the strategic planning, business process and operational activities. The municipality appointed the new Risk Officer in the financial year under review to ensure adequate and effective risk management in the institution.



TSWELOPELE
LOCAL MUNICIPALITY
A MUNICIPALITY IN PROGRESS

TSWELOPELE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT (QUARTER 1 - 4)

TLM NON-FINANCIAL PERFORMANCE REPORT (Q1 JULY 2015 TO Q4 JUNE 2016)

REPORTING PERIOD: AS AT 30 JUNE 2016

1. INTRODUCTION

Performance management is a process which measures the implementation of actions identified to achieve the organisation's strategy. It assists management to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. According to the Local Government Municipal Finance Management Act, Act 56 of 2003, Section 52 (c) thereof, the Mayor must take all reasonable steps to ensure that the municipality performs its Constitutional and statutory functions within the limits of the municipality's approved budget.

Performance management is prescribed by chapter 6 of the Municipal Systems Act 2000 and the Municipal Planning and Performance Regulation of August 2001. Section 7 of the aforementioned regulation states that "A municipality's performance management systems entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of different role players" This framework should reflect the linkage between the IDP, Budget and SDBIP.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration,
- to be transparent by providing information,
- to be responsive to the needs of the community, and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), no. 32 of 2000, requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA), no. 56 of 2003, requires the Integrated Development Plan (IDP) to be aligned with the municipal budget and be monitored for the performance of the budget against the IDP by using the Service Delivery and the Budget Implementation Plan (SDBIP).

2. LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) of the MSA, a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3. TLM STRATEGIC PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported during the financial year to various role-players so as to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas and an overall summary of performance at a functional level. Details regarding specific basic service delivery targets, achievements and challenges will be included in this report as well as the detailed Annual Report of the municipality.

Tswelopele Local Municipality compiled its consolidated performance report (Q1 to Q4) in line with the above mentioned legislation. The purpose of the report is to outline the achievements of the municipality in the period under review. The report further seeks to outline challenges and remedial actions that have been implored as corrective measures thereto.

The purpose of this performance report is as follows:

- To analyze the performance of the municipality for the entire financial year
- To track progress against the targets set in the SDBIP.
- Inform decision making and future goal setting
- To identify problems regarding performance of municipal programmes with a view to obtain solutions.
- To determine whether the objectives of various programmes have been met and whether is it appropriate to review and amend them given the changing circumstances.

For the financial year under review, the Municipality (TLM) comprised of five departments, namely; Municipal Manager's Office, Finance, Corporate Services, Community Services and Technical Services. All Heads of Department positions have been filled and there were no vacancies.

This report covers the performance information from 1 July 2015 to 30 June 2016 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). In addition, the report provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed and progress made in the implementation.

4. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

At the commencement of the financial year, every attempt was made to ensure that the municipality complies with legislation concerning the development, operation, compliance and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. Tswelopele Local Municipality continued to maintain the effective operation of the following mechanisms:

- The Strategic Services Division conducts individual meetings with the nominated PMS Champions.
- PMS Champions then coordinates the collection of data and supporting evidence within their respective departments.
- All objectives and targets as contained in the performance plan and SDBIP are reported.
- Upon receipt of documentation, the Strategic Services Division analyses the submitted information and prepares a performance report.
- Draft performance report gets presented to the PMS Champion with the view of reaching consensus.
- Thereafter submitted evidence together with the draft performance report is then submitted to the Internal Audit Division for auditing, verification and quality assurance. Thus quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM). Quarterly performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports; the unit also confirms the credibility of evidence that was submitted.
- Meetings take place between the Internal Audit and Strategic Services Division to deliberate intensively on the report.

5. PERFORMANCE MANAGEMENT SYSTEM FOLLOWED FOR THE FINANCIAL YEAR 2015/16

- Adoption of the Performance Management System Policy and Framework
- Performance management is prescribed by chapter 6 of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how

the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and service provider performance. The municipality adopted a performance management policy framework which was followed in managing performance throughout the financial year. The policy and framework will be reviewed annually and inputs will be solicited from various stakeholders.

- **Municipal IDP and Budget**

The IDP was revised and updated for 2015/16 as well as the budget, the documents were approved by Council in June 2015. The municipality started with the process of aligning the IDP with the performance management requirements and has improved the alignment of the IDP, Budget and the SDBIP for the 2015/16 financial year.

- **The Service Delivery Budget Implementation Plan**

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared, as prescribed by legislation and approved by the Mayor in July 2015 and later revised during January 2016.

MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council and provides the overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

Components of the Top Layer SDBIP included:

- Monthly projections of revenue to be collected for each source;
- Expected revenue to be collected not billed;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Non-financial measurable performance objectives in the form of targets and indicators; and
- Detailed capital project plan broken down by ward over three years.

Top layer SDBIP gets operationalized into directorate scorecards (performance plans) it captures the performance of each directorate. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the performance plan provides a comprehensive picture of the performance of that directorate.

6. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The organisational performance was monitored and evaluated within the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved by the Mayor and the information was loaded to municipal website.
- The actual results against monthly and quarterly targets set, were discussed in the monthly meetings (Dash-board and commitments) to determine early warning indicators and discuss corrective measures that were needed in cases of non-performance.
- The first and second quarterly report formed part of the section 72 report in terms of the Municipal Finance Management Act, which was submitted to the Mayor on 25 January 2016.
- The Quarterly SDBIP performance reports were also submitted to the Audit Committee.
- Internal Audit performed a statutory compliance review which included revision of the information contained in the budget, SDBIP, reviewed IDP and reported thereon. Continuous validation of reported performance has been maintained.

7. INDIVIDUAL PERFORMANCE MANAGEMENT

Municipal Manager and Managers Directly Accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). All Heads of Departments have signed the performance agreements and performance plans.

The appraisal of the actual performance in terms of the signed agreement did not take place twice per annum as regulated. A formal performance appraisal has been scheduled for September 2015 whereby the MM and Managers reporting directly to him will be assessed and evaluated.

Other Municipal Personnel

The municipality has not yet initiated a process of implementing individual performance management to lower level staff, however a phased in approach will be implemented as encompassed by the policy and framework. Performance agreements/scorecard will be developed and signed between the staff on other post levels and immediate managers/ supervisors. Progress in this regard will be reported on in future.

8. SERVICE DELIVERY KEY MUNICIPAL PERFORMANCE FOR 2015/16 AND MEASURES TAKEN TO IMPROVE OVERALL MUNICIPAL PERFORMANCE

This section provides an overview on the strategic achievements of the municipality in terms of deliverables achieved. The Top Layer SDBIP and the municipality's strategic plan shows strategic alignment between the IDP, budget and the performance plans.

Strategic performance of the municipality was therefore measured in terms of the municipality's performance on its key performance indicators set in the Top Layer SDBIP. The sections below illustrates the performance achieved according to the 5 National Key Performance Areas (KPA) linked to the IDP objectives.

The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology.

SYNOPSIS OF MUNICIPAL PERFORMANCE RESULTS AT A STRATEGIC LEVEL

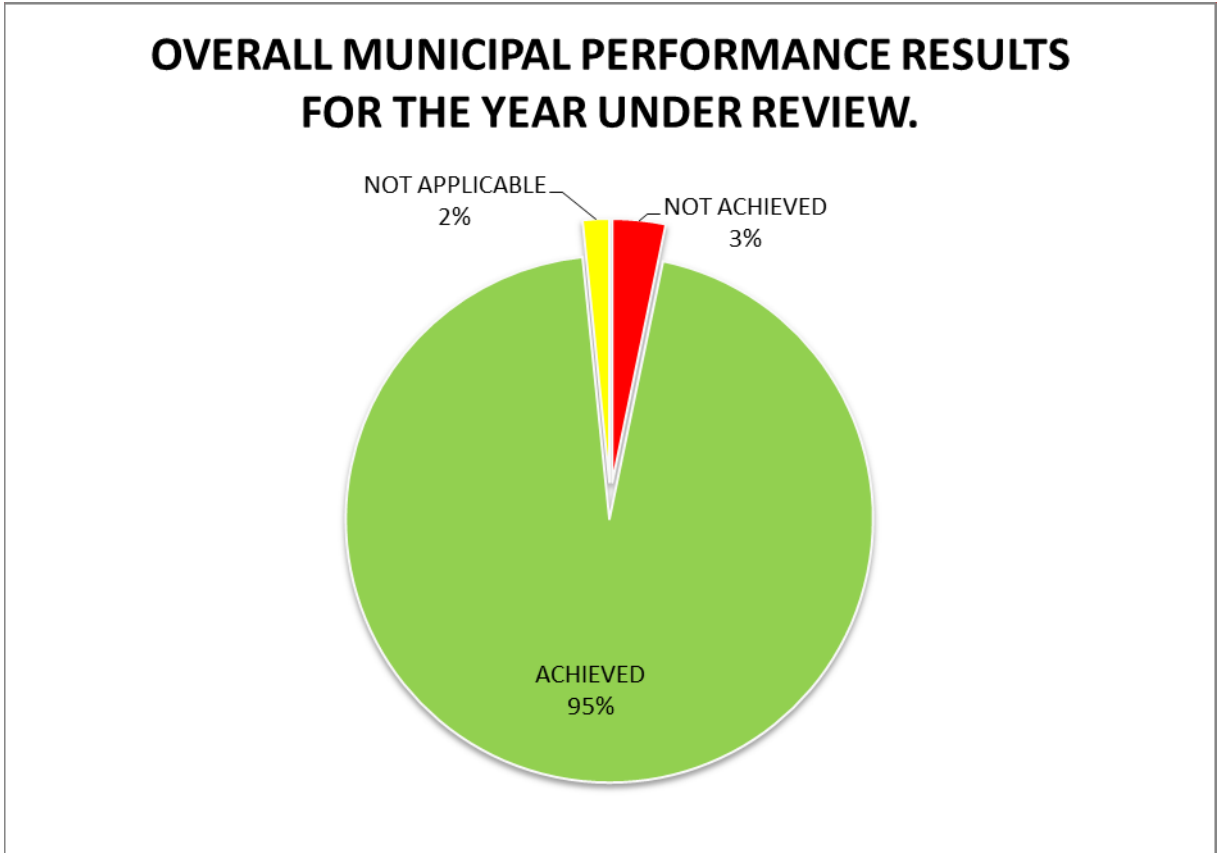
PERFORMANCE RESULTS PER KEY PERFORMANCE INDICATOR

DEPARTMENT	TOTAL NUMBER OF KEY PERFORMANCE INDICATORS PER KPA FOR THE FINANCIAL YEAR 2014/15					
	KPA 1 Municipal Transformation and Organizational Development	KPA 2 Municipal Infrastructure and Basic Service Delivery	KPA 3 Local Economic Development	KPA 4 Municipal Financial Viability and Management	KPA 5 Good Governance and Public Participation	TOTAL KPI'S
Municipal Manager	8	9	5	11	11	44
Finance	03	03	02	26	03	37
Corporate Services	04	05	01	04	8	22
Technical Services	01	18	03	10	02	34
Community Services	02	19	21	04	02	48

TOTAL NUMBER OF KEY PERFORMANCE INDICATORS PER DEPARTMENT.

DEPARTMENT	MM						FINANCE						CORPORATE						TECHNICAL						COMMUNITY					
	1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5	
KEY PERFORMANCE AREA																														
ACHIEVED	8	8	5	11	11		3	3	2	25	3		4	2	1	4	8		1	17	3	10	2		2	18	20	4	2	
NOT ACHIEVED												2															1	1		
NOT APPLICABLE		1							1			1					1													
TOTAL PER KPA	8	9	5	11	11		3	3	2	26	3		4	5	1	4	8		1	18	3	10	2		2	19	21	4	2	

The following graphs illustrate the overall performance of the municipality measured in terms of the Top Layer (strategic) SDBIP and performance plans. The performance is measured and reported per National KPA.



MUNICIPAL MANAGERS OFFICE

The Municipal Manager’s Office had (44) targets set as per the key performance indicators; Attained (42), not achieved (1) and with (1) not applicable.

FINANCE

The Finance Department had (37) targets set as per the key performance indicators; Attained (36), not achieved (0) and with (1) not applicable.

CORPORATE SERVICES

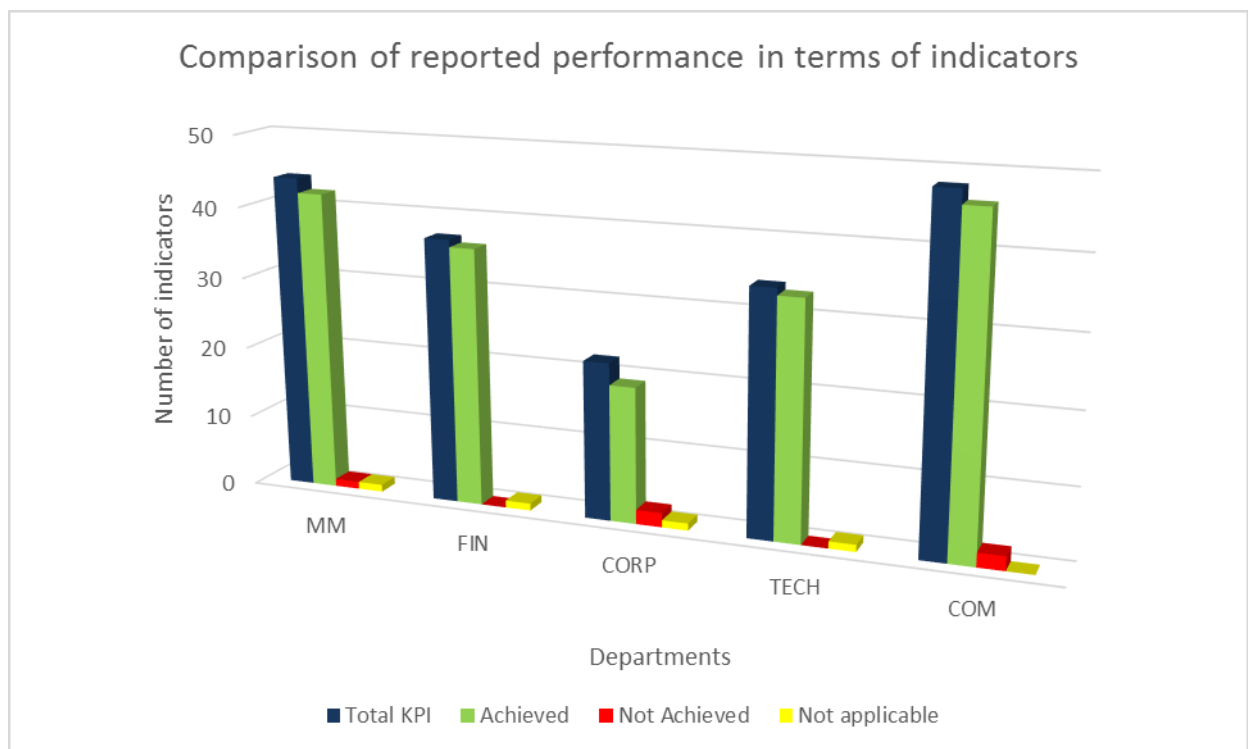
The Corporate Services had (22) targets set as per the key performance indicators; Attained (19), not achieved (2) and with (1) not applicable.

TECHNICAL SERVICES

The Technical Services had (34) targets set as per the key performance indicators; Attained (32), not achieved (0) and with (1) not applicable.

COMMUNITY SERVICES

The Community Services had (48) targets set as per the key performance indicators; Attained (46), not achieved (2) and with (0) not applicable.



PERFORMANCE DEFICIENCIES AND CORRECTIVE MEASURES

MM	FINANCE	CORPORATE	TECHNICAL	COMMUNITY
<ul style="list-style-type: none"> ▪ LED strategy to be submitted to council 	None.	<ul style="list-style-type: none"> ▪ Installation of the backup server; ▪ Installation of the firewall 	None.	<ul style="list-style-type: none"> ▪ Completion of the construction at the landfill site; ▪ LED strategy to be submitted to council

PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS TO ADDRESS THE SHORTCOMINGS

- That performance of all targets that were not met be included in the 2016/17 performance plans.
- Performance be reported monthly in order to track non-performance and also to serve as an early warning.
- Monthly performance reviews be conducted.
- Performance management be cascaded to lower levels in order to adequately promote accountability.
- To institutionalize the performance management system and inculcate a culture of a developmental orientated PMS.
- Committees of Council must be functional in order to execute the oversight function on municipal performance.
- Timeous submission of evidence (PoE) to support reported performance.

CONCLUSION

Thus, this report reflects the municipal performance as at 30 June 2016. This is a high level report based on the scores obtained through a process whereby Key Performance Indicators and targets are compared to the initial planning as contained in the 2015/16 SDBIP.

Where under-performance or zero achievement of indicators have been experienced the respective concerns or mitigating reasons are highlighted and detailed pertaining to the relevant measures being implemented or those that need to be implemented.

There has been an upward improvement in terms of achieving targets and this was closely observed during quarterly performance reporting. Emphasis on the submission of supporting evidence is encouraged at all times.

The municipality will continue improving on its performance management system, particularly, in the application of the SMART principle. Plans are underway to cascade PMS to all employees in order to promote accountability across all post levels.

DEPARTMENT: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To create & build a sustainable performance management excellence aligned to institutional needs	Review organisational PMS policy and framework	1 PMS Policy & Framework reviewed (June 2016)	1 PMS Policy & Framework	The reviewed PMS policy and reviewed has been submitted	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of EE Plan developed	1 Employment equity plan approved and submitted (September 2015)	2 EE reports approved & submitted	The plan was developed and submitted.	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of the Workplace Skills Plan developed	1 Compliant WSP developed (March 2016)	1 Compiled WSP	The work skills plan was developed and submitted	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	All officials & Councillors trained as per the WSP (quarterly)	All officials & Councillors trained as per the WSP	The reports for the financial year have been submitted.	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of management meetings held	Quarterly Meetings	Quarterly meetings	The minutes of the management meetings have been submitted	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of OHASA awareness campaigns conducted	2 OHASA Awareness Campaigns conducted (August/ September 2015)	N/A	On 14 & 15 September 2015 an awareness was conducted for the drivers and supervisors	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

To ensure that financial & non-financial performance reporting is in line with applicable legislations	Percentage compliance with section 75 of MFMA (documents to be placed on the website)	100% compliance with section 75 of MFMA (document to be place on the website) Monthly updates	Documents have been placed in the municipal website	The documents have been placed and the website and the proof was provided	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of departmental meetings held	Quarterly	Quarterly meetings	The attendance registers for the departmental meetings have been submitted	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure the sustainable provision, safeguarding and improved water supply to residents	Completion of phase 1 for the upgrading of bulk water supply in Hoopstad and Bultfontein	100% completion of phase 01 by 30 June 2016	None	The report of the upgrading of bulk water supply in Hoopstad and Bultfontein is submitted	None	Achieved	Achieved
To ensure the development, enhancement & upgrade of sporting facilities within the municipality	% completion of Phase 4 for the upgrading of the sporting facility at Phahameng by 30 June	10% completion of phase 4 by 30 June 2016	None	The information has been provided for the sporting facility at Phahameng	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

	2016						
To ensure the development, enhancement & upgrade of sporting facilities within the municipality	% completion of Phase 3 for the for the upgrading of the sporting facility at Tikwana by 30 June 2016	30% completion of phase 4 by 30 June 2016	None	The information has been provided for the sporting facility at Hoopstad	None	Achieved	Achieved
To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	% Completion for the Upgrading of the Waste Water Treatment Works	70% completion for the Upgrading of the WWTW at Hoopstad (June 2016)	None	The report has been provided for the upgrading of the WWTW at Hoopstad	None	Achieved	Achieved
To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	Number of progress reports on Households (Total 837) with access to a minimum standard of sanitation provision levels	4 Progress report on the 837 Households backlog	None	Quarterly progress reports have been submitted on the progress made on the installation of sanitation infrastructure in 837 household in the new developments in Phahameng by the Department of	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

				Human Settlement.			
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of MIG reports submitted	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	The reports have been prepared and submitted.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of EPWP reports submitted	12 EPWP reports prepared & submitted (3 per quarter)	12 Reports submitted	The reports have been prepared and submitted.	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Reviewed and approved LED Strategy	1 LED Strategy reviewed and Approved (June 2016).	1 LED Strategy reviewed	The LED strategy was developed and ready to be tabled to council for approval in June 2016.	The management took a decision that the LED be presented to management before been tabled to council. The LED strategy will be tabled to council in July 2016.	Not Achieved	Not Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of By-laws developed for vendors, peddlers or hawkers.	1 approved By-Law for Street Vendors, Peddlers or hawkers By-Law and Fine list (June 2016)	None	The information of the approval of the By-law by council was provided	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Assistance provided to emerging farmers</p>	<p>6 Agricultural equipment (September 2015)</p>	<p>None</p>	<p>The proof of payment was submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>
<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Assistance provided to cooperatives</p>	<p>1 Cooperative assisted with equipment (March 2016)</p>	<p>None</p>	<p>The proof of payment was submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	To market Tswelopele Municipality at Tourism Indaba	1 Tourism Indaba Event attended (June 2016)	1 Event attended	The report for the tourism indaba was submitted	None	Achieved	Achieved
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DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled MFMA Section 72 Report (Non-financial performance information)	Compiled Mid-Year Section 72 Report (January 2016)	Section 72 report compiled and presented to Council	The council resolutions approving the Mid-year Section 72 report has been submitted.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Approved schedule of budget timelines & IDP Review Process Plan	Approved budget schedule times & IDP process plan by August 2015	Schedule prepared with the Process Plan	The IDP/Budget process plan has been developed and approved by Council	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage responses to all internal & external queries	All quarterly audit queries responded	All AG exceptions addressed	The copies of the management responses to the audit exceptions have been submitted	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management accountability in compliance with applicable regulations	No of revenue enhancement committees established by 30 June 2016	01 Revenue enhancement committee established by 30 June 2016	None	The report on the implementation of the revenue enhancement strategy were submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Achieve financially unqualified audit report for the 2014/15 FY	Unqualified audit opinion (November 2016)	Unqualified audit opinion	The Municipality achieved financially unqualified audit report for the 2014/ 2015	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled & submitted 2014/15 AFS	1 Set of 2014/15 AFS submitted by August 2015	Submitted AFS	The AFS have been prepared and submitted to the Auditor General	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Compilation of the annual report in line with section 121 of the MFMA.	Approved Annual 2014/ 2015 Annual Report by 30 March 2016	1 Annual Report	The annual report was approved in the council meeting of 30 March 2016	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of section 71 reports submitted to stakeholders	12 Section 71 reports submitted	12 Reports submitted	The section 71 reports for the financial year have been received.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of asset updates conducted	12 Updates with 1 per month	12 Updates	The update for the financial year have been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled, consolidated & approved municipal budget	1 Final approved municipal budget June 2016	Approved budget	The council resolution approving the budget and related policies has been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted budget adjustment	1 Council approved budget adjustment by February 2016	Approved adjustment budget	The adjustment budget was approved on 29 February 2016	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Developed & approved annual calendar of council meetings (September 2015)	Approved annual calendar of council meetings	The Council calendar of meetings schedule has been developed and submitted to Council for approval on 23 July 2015.	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Percentage of Council resolutions/minutes dispatched to departments	100% of council resolutions/minutes dispatched (quarterly)	100% of council minutes circulated and dispatched	The copies of the acknowledgement of receipt for council resolutions and minutes are submitted	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To create & build a sustainable performance management excellence aligned to institutional needs	Developed SDBIP for 2016/17	Approved SDBIP by the Mayor June 2016	Approved 2014/15 SDBIP	The copy of the SDBIP was submitted	None	Achieved	Achieved
To create & build a sustainable performance management excellence aligned to institutional needs	Development and review of the IDP	Approved reviewed IDP by April 2016	Approved 2014/15 IDP	The council resolution approving the IDP was submitted	None	Achieved	Achieved
To create & build a sustainable performance management excellence aligned to institutional needs	Number of draft performance plans and agreements for the directors developed	5 Draft performance plans & agreements developed by June 2016	Performance plans and agreements developed	The Draft performance agreements have submitted	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To create & build a sustainable performance management excellence aligned to institutional needs	Number of Municipal Public Account Committee meetings conducted	4 Meetings (1 per quarterly)	4 Meetings	The minutes of the Municipal Public Account committee meeting has been submitted	None	Achieved	Achieved
To create & build a sustainable performance management excellence aligned to institutional needs	Number of audit committee meetings held	4 Meetings (1 per quarter)	4 Meetings	The minutes of the audit committee meeting have been submitted	None	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of Risk Management Committee Meetings held	4 Meetings (1 per quarter)	None	The updated risk management register has been submitted	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Updated municipal risk management register	Quarterly updated risk management register	4 Updates of the risk register	The updated risk management register has been submitted	None	Achieved	Achieved
To promote the facilitation of community & stakeholder involvement in municipal affairs	Number of ward committee reports submitted	12 Ward Committees report submitted (monthly)	Monthly reports have been submitted	The reports for the financial year have been submitted	None	Achieved	Achieved
To promote effective communication through systematic planning of information flow, media development & stakeholder involvement strategies	Number of LLF Meetings conducted	4 Meetings (1 per quarter)	4 Meetings	The LLF meeting were held and the information has been provided	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Develop a leave plan for the department.	1 Leave plan developed by September 2015	1 Leave plan	The leave plan has been developed	None	Achieved	Achieved
None	Number of departmental or sectional meetings held	Quarterly	4 Meetings	A departmental meeting was held on 13 August 2015, 15 December 2015, 03 March 2016 and 23 of May 2016	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of finance officials provided with skills development training / capacity development	All finance officials attends as per the Workplace Skills Plan (Quarterly)	All officials trained as per the WSP	The reports for the financial year have been provided	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Report spending to National Treasury on infrastructure grant	6 MIG reports submitted to National Treasury for first semester	None	The MIG reports have been submitted for the period July to December 2015.	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Promote local economic development when tenders are awarded during 2015/16 financial year	25% of MIG projects awarded/subcontracted to local companies, (ongoing)	25% MIG projected subcontracted by 30 June 2016	The report for the financial year has been provided.	None	Achieved	Achieved
None	Provide a budget for local economic development initiatives	2016/17 budget to include allocation to LED (June 2016)	LED budget allocation made	The copy of the budget vote for LED has been included.	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Number of budget related policies approved by Council	10 Budget related policies (Virement, SCM, Debt collection, Rates, Indigent, tariffs, funds & reserve, investment, banking and writing off bad debts policy) submitted to the Municipal Manager by June 2016	10 Policies approved with the budget	The council resolution approving the budget and related policies has been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Approved schedule of budget timelines & IDP Review Process Plan	Approved budget schedule times & IDP process plan (August 2015)	Schedule prepared with the Process Plan	The council resolution approving the budget and related policies has been submitted	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management & accountability in compliance with applicable regulations	Compiled, consolidated & approved municipal budget	1 Final approved municipal budget (June 2016)	1 Approved budget	The council resolution approving the budget and related policies has been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted budget adjustment	1 Council approved budget adjustment (February 2016)	1 Approved adjustment budget	The adjustment budget was approved on 29 February 2016	None	Achieved	Achieved
None	Developed and updated indigent register	Updated indigent register (June 2016)	1 Updated register	The updated indigent register has been updated	None	Achieved	Achieved
None	Compiled Supplementary Valuation roll for approval	1 Supplementary valuation roll (June 2016)	None	The proof of compilation of the valuation roll has been provided	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Number of Technical Committee on Revenue & Expenditure Management Meetings conducted	4 Meetings conducted by 30 June 2016 (Committee to be established in the 4th quarter)	None	The minutes of the portfolio committee have been received	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department	1 report on the implementation of the revenue enhancement strategy for the revenue source applicable to the department by 30 June 2016	none	The report on the implementation of the revenue enhancement strategy has been received	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of revenue collected by 30 June 2016 on service rendered to the community by the Department.	70% Revenue Collection rate for all applicable services rendered by the department to the community (Quarterly Reports)	None	The information has been provided for the financial year	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of consumers billed monthly	100% Consumers billed monthly on the billing system (Monthly)	All consumers were billed	The information for the financial year has been provided.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted application form to NERSA for tariff increases	Submission of D-Forms to NERSA (October 2015)	Submitted D-Forms	The D forms have been submitted to Nersa	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number MSIG activity plan submitted	1 MSIG activity plan submitted (April 2016)	Activity plan submitted	The municipality did receive the grant for the 2016/ 17 financial year	The indicator will not be applicable.	N/A	N/A

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number FMG activity plan submitted	1 FMG activity plan submitted (April 2016)	Activity plan submitted	The activity plan has been submitted	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of updates conducted on conditional grants register	12 Updates conducted on the register (Monthly)	Register updated monthly	The updates of the conditional grants register have been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of section 71 reports submitted electronically to stakeholders (Mayor, Provincial and National Treasury)	12 Section 71 reports submitted (Monthly)	Reports submitted monthly	The section 71 reports for the financial year have been received.	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management & accountability in compliance with applicable regulations	Compiled & submitted 2014/15 AFS	1 Set of 2014/15 AFS submitted (August 2015)	AFS submitted	The Annual Financial Statements have been submitted to Treasury and Auditor-General	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled MFMA Section 72 Report & submission to National & provincial Treasury (Financial)	1 Compiled Mid-Year Section 72 Report (January 2016)	MSIG Activity Plan submitted Section 72 Report submitted	The council resolutions approving the Mid-year Section 72 report has been submitted.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of Schedule C reports submitted to MM	11 Schedule C reports submitted to Finance Committee (Monthly)	Schedule C reports submitted	The reports for the Financial year have been submitted	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Number of asset updates conducted	12 Updates (Monthly)	12 Updates conducted	The update for the financial year have been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage responses to all internal & external queries relating to Finance department	All quarterly audit queries responded	All raised exceptions addressed	The information tracker has been submitted	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management & accountability in compliance with applicable regulations	Percentage spent on FMG and MSIG conditional grants	100% Spending on Grants as per DoRA conditions (June 2016)	100% of Grants spent	The updates of the conditional grants register have been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of creditors paid within 30 days	95% of all creditors paid within 30 days (Monthly)	88% of creditors paid	The report for the financial year have been submitted.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of VAT returns submitted to SARS	12 VAT returns made (Monthly)	12 Returns made	The VAT returns have been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of EMP201 returns submitted to SARS	12 EMP201 returns made (Monthly)	12 Returns made	The EMP 201 returns have been submitted	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management & accountability in compliance with applicable regulations	Number of SCM implementation policy reports	3 SCM Implementation reports (Quarter 1, 2 and 3)	Reports submitted	The implementation report for the 1, 2 and 3rd quarter have submitted.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of supplier database updates conducted	3 Updates conducted on the supplier's database (Q1,2, & 3)	Supplier database updated	The update for the financial year have been submitted	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Number of meeting for public consultation on the 2016/ 2017 annual Budget by 30 June 2016	4 Meetings for public consultation on the 2016/ 2017 annual Budget by 30 June 2016	All wards were consulted	The attendance registers for the public consultations have been submitted.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Ensure that the Finance Portfolio committee seats to consider financial reports as per the schedule.	Quarterly	None	The attendance registers and minutes of the meetings have been submitted	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of risk assessment and action plan reviews/ updates	Quarterly risk assessment and action plan reviews/ updates	None	The updated risk register has been submitted	None	Achieved	Achieved
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DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of EE plan submitted	1 EE plan approved & submitted (30 September 2015)	1 Plan Submitted	The plan was developed and submitted.	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of OHASA awareness campaigns conducted	2 OHASA Awareness Campaigns conducted (August/September 2015)	1 Submitted	On 14 & 15 September 2015 an awareness was conducted for the drivers and supervisors	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of the Workplace Skills Plan developed	1 Compliant WSP developed (March 2016)	Approved WSP	The work skills plan was developed and submitted	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	All officials & Councillors trained as per the WSP (Quarterly)	All officials and councillors trained	The reports for the financial year have been submitted.	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	%Ensure that a percentage of unskilled labour employed by the municipality in all capital/EPWP project are local based	100% local unskilled labour appointments is local based	None	The reports have been prepared and submitted	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Percentage compliance with section 75 of MFMA (documents to be placed on the website)	100% compliance with section 75 of MFMA (document to be place on the website) Monthly updates	Documents have been placed in the municipal website	The documents have been placed and the website and the proof was provided	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Ensure timely preparation of the Directorate's budget for 2016/17	30-Jun-16	Budget prepared	The inputs to the budget were submitted and signed.	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management & accountability in compliance with applicable regulations	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department	1 report on the implementation of the revenue enhancement strategy for the revenue source applicable to the department by 30 June 2016	none	The reports for the revenue enhancement strategy have been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Respond satisfactorily to internal and external audit enquiries relating to the Directorate.	100% response within 3 working days of receiving a queries	All AG exceptions addressed	The proof of management responses was submitted	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Developed & approved annual calendar of council meetings (September 2015)	Approved annual calendar of council meetings	The Council calendar of meetings schedule has been developed and submitted to Council for approval on 23 July 2015.	None	Achieved	Achieved
To ensure the mainstreaming of transversal issues	Implementation of the mainstreaming transversal programme	1 Programme/ Plan developed and implemented (Quarterly)	1 Plan developed	Progress report on the transversal issues under youth programmes has been prepared and submitted.	None	Achieved	Achieved
To promote the facilitation of community & stakeholder involvement in municipal affairs	Number of ward committee reports submitted	12 Ward Committees report submitted (monthly)	Monthly reports have been submitted	The reports for the financial year have been submitted	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of LLF Meetings conducted	4 Meetings (1 per quarter)	4 Meetings held	The LLF meeting were held and the information has been provided	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Percentage of Council resolutions/minutes dispatched to departments	100% of council resolutions/minutes dispatched (quarterly)	100% of council minutes circulated and dispatched	The copies of the acknowledgement of receipt for council resolutions and minutes are submitted	None	Achieved	Achieved
To ensure efficient operation of information technology within the municipality	Number of ICT steering committee meetings held	4 Meetings (1 per quarter)	4 Meetings held	The attendance register and minutes of the steering committee meetings have been submitted	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Ensure that the Corporate Services portfolio meetings are held	4 Meetings (Quarterly)	None	The attendance register and minutes of the portfolio committee meetings have been submitted	None	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of updates conducted on the departmental risk register	Quarterly updates on the risk register	None	The updated risk register has been filed accordingly	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Number of departmental/divisional meetings are held	Quarterly	Meetings held	The minutes and attendance registers for departmental meetings were submitted	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure the sustainable provision, safeguarding and improved water supply to residents	Number of reports submitted on Phahameng Water conservation & demand management.	All leaks repaired	4 Reports submitted	The report for the financial year was submitted indicating the number of all leaks reported and repaired.	None	Achieved	Achieved
To ensure the sustainable provision, safeguarding and improved water supply to residents	Number of reports submitted on Tikwana Water conservation & demand management.	All leaks repaired	4 Reports submitted	The report for the financial year was submitted indicating the number of all leaks reported and repaired.	None	Achieved	Achieved
To ensure the sustainable provision, safeguarding and improved water	Number of Households with access to a minimum standard of water	11992 Households with access to minimum standard of water	11992 households	The monthly reports have been prepared and submitted indicating that 11992 households have been	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

supply to residents	provision	(monthly reports)		provided with water.			
To ensure the sustainable provision, safeguarding and improved water supply to residents	Completion of phase 1 for the upgrading of bulk water supply in Hoopstad and Bultfontein	100% completion of phase 01 by 30 June 2016	None	The report of the upgrading of bulk water supply in Hoopstad and Bultfontein is submitted	None	Achieved	Achieved
To ensure the sustainable provision, safeguarding and improved water supply to residents	Percentage increase of blue & green drop status	80% Blue Drop & 60% Green Drop (June 2016)	70% Blue drop and 55% Green drop	The assessment for blue Drop and Green Drop was not conducted by the provincial department.	The indicator will not be applicable for this financial year	N/A	N/A
To ensure the development, enhancement & upgrade of sporting facilities within the municipality	% completion of Phase 4 for the for the upgrading of the sporting facility at Phahameng by 30 June 2016	10% completion of phase 4 by 30 June 2016	None	The information has been provided for the sporting facility at Phahameng	None	Achieved	Achieved
To ensure the development, enhancement & upgrade of sporting facilities within the municipality	% completion of Phase 3 for the for the upgrading of the sporting facility at Tikwana by 30 June 2016	30% completion of phase 4 by 30 June 2016	None	The information has been provided for the sporting facility at Hoopstad	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	% Completion for the Upgrading of the Waste Water Treatment Works	70% completion for the Upgrading of the WWTW at Hoopstad (June 2016)	None	The report has been provided for the upgrading of the WWTW at Hoopstad	None	Achieved	Achieved
To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	Number of progress reports on Households (Total 837) with access to a minimum standard of sanitation provision levels	4 Progress report on the 837 Households backlog	None	Quarterly progress reports have been submitted on the progress made on the installation of sanitation infrastructure in 837 household in the new developments in Phahameng by the Department of Human Settlement.	None	Achieved	Achieved
To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	Number of reports for households with access to sanitation services	4 quarterly reports	None	The reports have been prepared and submitted.	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of potholes repaired at Phahameng/ Bultfontein	300 Potholes (Annually)	130 Potholes repaired	The report have been prepared and submitted.	None	Achieved	Achieved
To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of bridges constructed in Phahameng by 30 June 2016	01 bridge constructed in Phahameng by 30 June 2016	None	The report has been provided.	None	Achieved	Achieved
To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of potholes repaired at Tikwana / Hoopstad	300 Potholes (Annually)	183 Potholes repaired	The reports have been prepared and submitted.	None	Achieved	Achieved
To ensure the maintenance of municipal road signage	Number of traffic & information signs maintained	60 Traffic & information signs (Quarterly)	None	The information has been provided	None	Achieved	Achieved
To ensure the sustainable provision of electricity to residents	Number of households with access to free basic electricity services	4606 households with access to free basic electricity services. (quarterly reports)	4606 households	The information for the free basic electricity has been provided	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

To ensure the sustainable provision of electricity to residents	Number of progress reports on energy efficiency demand site management submitted	4 Progress reports submitted (1 Per quarter)	None	The quarterly reports on energy efficiency demand site management are submitted	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of MIG reports submitted	12 MIG reports prepared & submitted (3 per quarter)	12 Reports submitted	The reports have been prepared and submitted.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of EPWP reports submitted	12 EPWP reports prepared & submitted (3 per quarter)	12 Reports submitted	The reports have been prepared and submitted.	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Promote local economic development when tenders are awarded during 2015/16 financial year	25% of MIG projects awarded/subcontracted to local companies, (ongoing)	25% MIG projected subcontracted by 30 June 2016	The advert for subcontracting has been provided.	None	Achieved	Achieved
None	Ensure that a percentage of unskilled labour in all the capital projects of the department are from the local municipality area	100% of unskilled labour (ongoing)	None	The report for the percentage of unskilled labour have been submitted	None	Achieved	Achieved
None	Manage consultants and contractors appointed for technical projects	All consultants monitored	None	The report for monitoring of consult and contractors has been submitted	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Ensure timely preparation of the Directorate's budget for 2016/17 based on the approved IDP	30-Jun-16	Budget inputs submitted to Finance	The proof of budget inputs to finance has been provided.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted application form to NERSA for tariff increases	Submission of D-Forms to NERSA (October 2015)	Forms submitted	The D forms were completed.	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management & accountability in compliance with applicable regulations	Number of updates conducted on other conditional grants register	12 Updates conducted on the register (3 Per quarter)	12 Updates conducted	The update on the other conditional grants register have been submitted	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of inventory count conducted	12 Inventory counts (Game, diesel, water) (3 per quarter)	12 Counts conducted	The reports have been prepared and submitted.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Percentage responses to all internal & external queries	All quarterly audit queries responded	All exceptions responded to.	The management responses to the audit exceptions have been submitted	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

<p>To ensure effective financial management & accountability in compliance with applicable regulations</p>	<p>Percentage of revenue collected by 30 June 2016 on service rendered to the community by the Department.</p>	<p>70% Revenue Collection rate for all applicable services rendered by the department to the community by 30 June 2016 Water Sanitation Electricity Gravel Rental of equipment</p>	<p>None</p>	<p>The information has been provided for the financial year</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>
<p>To ensure effective financial management & accountability in compliance with applicable regulations</p>	<p>Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department</p>	<p>1 report on the implementation of the revenue enhancement strategy for the revenue source applicable to the department by 30 June 2016</p>	<p>None</p>	<p>The reports for the revenue enhancement strategy have been submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure that financial & non-financial performance reporting is in line with applicable legislations	Report spending to National Treasury on infrastructure grant	6 MIG reports submitted to National Treasury for second semester	None	The reports have been prepared and submitted.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of reports/ reconciliations submitted on RBIG, ACIP, EPWP, EEDSM, INEP, MIG infrastructure grants	12 Reports/ reconciliations submitted on infrastructure grants	none	The reports have been prepared and submitted.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Percentage spent on conditional grants	100% Spending on Grants as per DoRA conditions (June 2016)	100% Spent of grants	The reports have been prepared and submitted.	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2017	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Develop a leave plan for the department and maintain compliance	1 Leave plan developed by September 2015	1 Leave plan	Consolidated departmental leave plan has been prepared and submitted	None	Achieved	Achieved
None	Number of departmental meetings are held	Quarterly	4 Meetings conducted	The attendance registers of the meetings have been submitted.	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Ensure that the Technical Services portfolio meetings are held and items submitted	Quarterly meetings	2 Meetings conducted	The attendance register and minutes of the portfolio committee meetings have been submitted	None	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of risk assessment and action plan reviews/ updates	Quarterly risk assessment and action plan reviews/ updates	None	The updated risk register has been filed accordingly	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2017	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Number of meetings with stakeholders conducted to discuss Licensing of the Hoopstad landfill site	4 Meetings, (1 per quarter)	None	The attendance registers of the meetings have been submitted.	None	Achieved	Achieved
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Upgrading of the Hoopstad landfill site	Fencing, ablution blocks, waste storage facility (June 2016)	None	The progress report was submitted and the project indicating the partly fencing of parameters and the constructor still to develop ablution blocks and waste storage facility.	The delay in caused environmental impact assessment. The indicator needs to be included as part of 2016/17 financial year.	Not Achieved	Not Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2017	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Development of Integrated Waste Management Plan	1 Plan developed and approved by 30 May 2016	None	The council resolution approving the IWMP has been submitted		Achieved	Achieved
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Development of the Waste Management By-Law	1 Waste Management By-Law Developed (March 2016)	None	The council resolution on the waste management By-law has been submitted	None	Achieved	Achieved
To ensure the provision of facilities that are adequate	Reporting to the National	12 Reports to the National Waste	None	The reports have been	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

to treat, recover & dispose waste in a manner consistent with applicable regulations	Waste Information system	Information system (Monthly)		prepared and submitted			
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Collection of house to house domestic waste removal to all formalized residential area	48 Waste collection services rendered to all formal residential areas (4 Reports per quarter)	None	The reports have been prepared and submitted	None	Achieved	Achieved
To educate & disseminate information through campaigns on environmental issues	Number of environmental management awareness campaigns & activities conducted	4 Environmental Awareness Campaigns & activities conducted (Quarterly)	None	The attendance registers of the campaigns have been submitted.	None	Achieved	Achieved
To capacitate learners on road safety through awareness campaigns	Number of road safety awareness campaigns conducted at schools	8 Schools (2 per quarter)	4 Schools	The attendance registers of the campaigns have been submitted.	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To capacitate local transport operators	Number local transport forum conducted	2 Forums conducted (Q2 & Q4)	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved
To enforce adherence to the National Road Traffic Act	Number of traffic reports submitted inclusive of roadblocks, warrants, & screening of cars conducted	12 Reports (3 per quarter)	12 Reports have been submitted	The reports have been prepared and submitted	None	Achieved	Achieved
To coordinate, implement and manage the disaster related issues with relevant stakeholders	Number of meetings conducted for Local Disaster Advisory Forum	4 Meetings conducted (1 per quarter)	4 Meetings conducted	The attendance registers and the reports have been submitted	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

To coordinate, implement and manage the disaster related issues with relevant stakeholders	Number of disaster management awareness conducted	16 Awareness Campaigns conducted (4 per quarter)	26 Campaigns conducted	The reports have been prepared and submitted	None	Achieved	Achieved
To maintain the database of building plans submitted	Number of updated building plan register	12 Updates register	None	The signed registers were provided.	None	Achieved	Achieved
To ensure the provision of accurate reporting on building inspections conducted	Detailed report reflecting the approval of building plans and inspections.	12 Detailed reports	None	The reports have been prepared and submitted	None	Achieved	Achieved
To capacitate communities on building regulations through awareness campaigns	Number of building regulations awareness conducted	4 Awareness campaigns conducted	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved
To capacitate communities building regulations through awareness campaigns	Number of workshop conducted for local for local builders with NHBRC on construction	4 Workshops conducted	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

To maintain a legitimate database of human settlement and erven waiting lists	Updated & reviewed human settlement and erven waiting list	12 Updated waiting list	None	The updated erven waiting lists were submitted	None	Achieved	Achieved
To capacitate consumers about consumer education	Number of human settlement consumer education conducted	4 Workshops conducted (2 for quarter 1 and Quarter 3)	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Reviewed and approved LED Strategy	1 LED Strategy reviewed and Approved. (30 May 2016)	1 Strategy developed	The LED strategy was developed and ready to be tabled to council for approval in June 2016.	The management took a decision that the LED be presented to management before been tabled to council. The LED strategy will be tabled to council in July 2016.	Not Achieved	Not Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of By-laws on street vendors developed by June 2016	1 approved By-Law on Street vendors developed (June 2016)	None	The information of the approval of the By-law by council was provided	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of updated vendor databases	1 Updated vendor database (September 2015)	1 Vendor database	The vendor database has been developed and updated	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of LED Forum meetings facilitated at Bultfontein	4 LED Forum Meetings facilitated (1 per quarter)	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of LED Forum meetings facilitated at Hoopstad</p>	<p>4 LED Forum Meetings facilitated (1 per quarter)</p>	<p>None</p>	<p>The attendance registers and the reports have been submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>
<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of Hawkers Association meetings facilitated at Bultfontein</p>	<p>4 Hawkers Association Meetings facilitated (1 per quarter)</p>	<p>None</p>	<p>The attendance registers and the reports have been submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Hawkers Association established at Hoopstad	1 Hawkers Association established (March 2016)	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Agri-Forum meetings facilitated at Bultfontein	4 Agri-Forum Meetings facilitated (1 per quarter)	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Agri-Forum meetings facilitated at Hoopstad	2 Agri-Forum Meetings facilitated (Q2 & Q3)	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Business Forum meetings facilitated at Bultfontein	4 Business Forum Meetings facilitated (1 per quarter)	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Business Forum meetings facilitated at Hoopstad	4 Business Forum Meetings facilitated (1 per quarter)	None	The attendance registers and the reports have been submitted	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of Commonage Committee meetings facilitated at Bultfontein</p>	<p>4 Commonage Committee Meetings facilitated (1 per quarter)</p>	<p>None</p>	<p>The attendance registers and the reports have been submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>
<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of Commonage Committee meetings facilitated at Hoopstad</p>	<p>2 Commonage Committee Meetings facilitated (Q2 & Q4)</p>	<p>None</p>	<p>The attendance registers and the reports have been submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of site visits conducted at Itshokolele Project</p>	<p>4 Site visits of the project (1 per quarter)</p>	<p>None</p>	<p>The attendance registers and the reports have been submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>
<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of site visits conducted at Tswaraganang Cooperative Project</p>	<p>4 Site visits of the project (1 per quarter)</p>	<p>None</p>	<p>The attendance registers and the reports have been submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Assistance provided to emerging farmers</p>	<p>6 Agricultural equipment (September 2015)</p>	<p>None</p>	<p>The proof of payment was submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>
<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Assistance provided to cooperatives</p>	<p>1 Cooperative assisted with equipment (March 2016)</p>	<p>None</p>	<p>The proof of payment was submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>To market Tswelopele Municipality at Tourism Indaba</p>	<p>1 Tourism Indaba Event attended (June 2016)</p>	<p>1 Event attended</p>	<p>The report for the tourism indaba was submitted</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>
<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of databases for Arts and Crafters updated</p>	<p>1 Detailed updated database of Arts and Crafters (September 2015)</p>	<p>None</p>	<p>The database for the Arts and Crafters has been prepared</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of exhibition shows for Tswelopele Arts and Crafters organized</p>	<p>1 Exhibition show organized (December 2015)</p>	<p>None</p>	<p>Tswelopele Exhibition for arts and crafters were organised on the 28 November 2015</p>	<p>None</p>	<p>Achieved</p>	<p>Achieved</p>
<p>To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction</p>	<p>Number of arts and crafters exposed and marketed</p>	<p>13 arts and crafters exposed and marketed (December 2015)</p>	<p>None</p>	<p>15 arts and crafters were exposed to Macufe Exhibition</p>	<p>N/A</p>	<p>Achieved</p>	<p>Achieved</p>

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Ensure timely preparation of the Directorate's budget for 2016/17 based on the approved IDP	30-Jun-16	Inputs submitted to Finance	The information for the budget inputs was provided	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of revenue collected by 30 June 2016 on service rendered to the community by the Department.	Revenue Collection rate for applicable services rendered by the department to the community by 30 June 2016. Refuse removal traffic fines business licences: 70%	None	The information for revenue collection rate was submitted.	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure effective financial management & accountability in compliance with applicable regulations	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department	1 report on the implementation of the revenue enhancement strategy for the revenue source applicable to the department by 30 June 2016	None	The reports for the revenue enhancement strategy have been submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage responses to all internal & external queries	All quarterly audit queries responded	All exceptions addressed	The copies of the management responses to internal audit queries have been submitted	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2015/16	COMPARISON WITH 2014/15 TARGETS	ACTUAL PERFORMANCE AS AT 01 JULY - 30 JUNE 2016	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Ensure that the Community Services portfolio meetings are held and items submitted	Quarterly meetings (1 per quarter)	None	The attendance register and the minutes of the meetings have submitted.	None	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of risk assessment and action plan reviews/ updates	Quarterly risk assessment and action plan reviews/ updates	None	The updated risk assessment were submitted.	None	Achieved	Achieved

5 CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

5.1 COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

5.1.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Relevant Department	Approved posts	Employees No	Vacancies No	Vacancies %
30 JUNE 2014				
TECHNICAL SERVICES	120	83	38	31.66
COMMUNITY SERVICES	118	99	19	16.10
FINANCIAL SERVICES	31	21	10	32.26
CORPORATE SERVICES	27	23	4	14.81
MUNICIPAL MANAGER	8	5	3	37.50
30 JUNE 2015				
TECHNICAL SERVICES	120	102	18	15.00
COMMUNITY SERVICES	118	110	8	6.78
FINANCIAL SERVICES	32	27	5	15.60
CORPORATE SERVICES	27	25	2	7.40
MUNICIPAL MANAGER	7	6	1	14
30 JUNE 2016				
TECHNICAL SERVICES	120	94	26	21.67%

COMMUNITY SERVICES	118	105	13	11.02%
FINANCIAL SERVICES	33	26	7	21.21%
CORPORATE SERVICES	26	22	4	15.38%
MUNICIPAL MANAGER	7	6	1	14%

5.2 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The municipality has developed and adopted number of policies that are intended to create a fair, efficient and transparent system on matters affecting the employees. The municipality reviews these policies regularly to ensure that they are on par with best practices, new and amended legislation.

The Municipality has approved policies and procedures used to govern the institution, and these policies and procedures are communicated to the staff. As the municipality we do have the Employment Equity Plan however we do not meet the provincial equity targets. We have introduced disclosure of interest and related parties form and confidentiality and non-disclosure declaration. Municipality complies with BCEA and other labour related legislation at workplace.

5.2.1 POLICIES

The following policies were developed and approved by council in the 2015/ 2016 financial year:

1. Budget related policies 2015 -16;
2. Fraud and corruption policy;
3. Language Policy 2015;
4. Petty Cash Policy Oct 2015;
5. Policy - Bursary Scheme;
6. Policy on public places and street naming;
7. ICT Governance Framework;
8. Risk management policy;
9. Roads Policy;
10. Tswelopele Internship Retention Policy; and
11. Tswelopele Local Municipality User Access Management Policy.

5.2.2 INJURIES, SICKNESS AND SUSPENSIONS

The report covers the progress of Health and Safety Division and includes the following reports:

- ◆ IOD investigations and the response from the Department of Labour.
- ◆ IOD'S attended to during 2015/ 2016.

Employees injured on duty:

- ◆ Hoopstad : 8
- ◆ Bultfontein : 23

TYPES	CAUSE OF INJURY	NUMBER OF AFFECTED EMPLOYEES
Trailers	Falling from trailer behind the tractor and causing injuries.	2
Tools	Not handling tools accordingly can injure a person.	1
Negligence	Not paying attention when performing duties.	0
Hit by an objects	Flying object from mowing machines.	5
Object lifting	Employees lift heavy object and strain themselves [they don't ask for help].	2
Slipped / fell	Employees don't pay attention to slippery places or floors. They don't check steps.	17
Others	Some employees were stung by bees and bitten by spiders. Foreign particle in the eye.	4
Total number of injured employees		31

TYPE OF INJURY		INJURY LEAVE DAYS TAKEN	EMPLOYEE USING INJURY LEAVE DAYS	AVERAGE INJURY LEAVE PER EMPLOYEE DAYS
Need basic medical attention	2	124	31	3
Temporary disablement	1	0	0	66
Permanent disablement	0	0	0	0
Fatal	0	0	0	0
Total	3	124	31	69

The total number of IOD leave days taken by injured employees was 124 days.

NB: From the total number of injured employees recorded only one were placed on light duty and the others are doing their normal duties.

When the Hoopstad cases were investigated it was found that the injuries on duty were caused by un-roadworthy vehicles which were used by employees.

The cases in Bultfontein range from employees being injured by tools and by objects falling on them or being struck by objects and employees lifting heavy objects and straining themselves.

Health and Safety officer follow-up all cases with doctors who examined the injured employees and submit all documentation [i.e. first, progress and final reports] to the Department of Labour.

Awareness Campaign

An awareness campaign was held on Health and Safety in the work place.

The campaign outlined the following:

- ◆ Employees responsibility

All employees should take responsibility for occupational health, safety and the environment. During the awareness campaign employees were told to take responsibility and to check risky areas at their work place.

- ◆ Incident prevention

Hazard: A hazard is a condition, activity, object or substance that is a source of potential harm.

RISK: A risk is the chance or likelihood that a hazard will cause harm or damage to a person, property or equipment or environment.

Incident: An incident is an undesired event that takes place because the necessary SHE controls were not in place or they failed for some reason.

Other awareness campaigns conducted were on:

- Training of fire management and equipment
- Hepatitis and treatment
- Handling and service of pressure equipment
- Handling of tools and observation of hazards in the workplace
- Handling of welding and cutting equipment.

5.2.3 PERFORMANCE REWARDS

The municipality has in the financial year under review conducted the annual performance assessment for the Municipal Manager and the Managers directly reporting to the Municipal Manager in line with the Municipal Performance Management Regulation of 2006. The report was compiled recording the results of the assessment and the recommendations of the evaluation committees.

The Performance evaluation report was tabled to the Municipal Public Accounts Committee along with the 2014/2015 Annual Report. The recommendations from the MPAC were submitted to the council for approval of the Municipal performance rewards in line with the regulations.

The management has in the 2015/2016 performed quarterly individual assessment of Managers directly reporting to the Municipal Manager in line with the performance regulations. This assessment will assist in compiling the annual performance assessment to be presented to the evaluation committees.

5.3 COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

5.3.1 INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Work Skills Plan drawn in terms of the Skills Development Act. Assessment of skills levels of employees and gaps are regularly identified and external interventions sought and implemented in line with the Plan.

The municipality has developed / updated the Human Resource Policy - policy, which gives directives for appointment of sufficiently experienced and skilled personnel. We have conducted skills audit as part of skills intervention to determine how many employees need training intervention as part of capacity building. In terms of our WSP we have identified which employees need capacity development.

There has been improvement in terms of training and capacitating our employees. Numbers of skills programmes have been conducted and employees trained to be efficient in performing their duties, however the challenge is that the level of education of certain employees prohibits them from furthering their qualifications.

CAPACITATION OF THE MUNICIPAL WORKFORCE

Skills audit was conducted wherein we have identified which employees need training. WSP was submitted to LGSETA with all focus area of training.

Training has improved drastically as the number of employees trained has increased. The training budget should be increased so that we can be able to train more employees. With regard to MFMP senior managers have attended the course to meet the minimum competency level.

5.3.2 SKILLS DEVELOPMENT AND TRAINING

LGSETA STRATEGIC FOCUS AREA	MUNICIPAL KEY PERFORMANCE AREA	MAIN IDP PRIORITY LINKED TO KEY PERFORMANCE AREA	TOTAL NUMBER TRAINED					
			EMPLOYED		TOTAL	UNEMPLOYED		TOTAL
			FEMALE	MALE	54	FEMALE	MALE	10
Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	To ensure access to basic service delivery	1	8	8	6	0	0
Community Based Participation and Planning	Good Governance and the Deepening of Democracy	To build and enhance the governance system	0	10	0	0	0	10
Management and Leadership	Municipal Transformation and Institutional Development	To enhance public participation	0	0	0	0	0	0
Financial Viability	Municipal Financial Viability and Management	To strengthen the financial management system	1	2	2	0	0	5
Community Based Participation and Planning	Sustainable Local Economic Development	To enhance public participation	1	0	1	0	0	1
SUB-TOTAL			3	20	11	6	0	16

NUMBER OF BENEFICIARIES WHO COMPLETED TRAINING BY TYPE OF LEARNING INTERVENTION										
TYPE OF LEARNING INTERVENTION	NUMBER OF BENEFICIARIES BY OCCUPATION CATEGORY									TOTAL
	Legislators	Managers	Professionals	Technicians and Trade Workers	Community and Personal Services Workers	Clerical and Administrative Workers	Sales and Service Workers	Machine Operators and Drivers	Elementary Workers	
Apprenticeship	0	0	0	0	0	0	0	0	0	0
Bursary	0	0	0	0	0	0	0	0	0	0
Learnership	0	7	1	0	0	16	0	0	0	24
RPL	0	0	0	0	0	0	0	0	0	0
Skills Programme	0	2	0	0	0	8	0	0	25	33
Short Course: Non-credit	0	0	0	0	0	0	0	0	0	0
TOTAL		9	1	0		16	0	0	25	57

TYPE OF LEARNING INTERVENTION BY NOF LEVEL											
TYPE OF LEARNING INTERVENTION	NOF LEVEL OF LEARNING INTERVENTIONS										TOTAL
	1	2	3	4	5	6	7	8	9	10	57
Apprenticeship	0	0	0	0	0	0	0	0	0	0	0
Bursary	0	0	0	0	0	0	0	0	0	0	0
Learnership	0	0	0	0	0	24	0	0	0	0	24
RPL	0	0	0	0	0	0	0	0	0	0	
Skills Programme			25	0	8	0	0	0	0	0	33
Short Course: Non-credit	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	25		8	24	0	0	0	0	57

6 CHAPTER 5 – FINANCIAL PERFORMANCE

This chapter comprises of three components:

- Component A: Statements of Financial Performance
- Component B: Cash Flow Management and Investments
- Component C: Other Financial Matters

6.1 COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

Tswelopele Local Municipality

(Registration number FS183)

Annual Financial Statements for the year ended 30 June 2016

Statement of Financial Performance

Figures in Rand	Note(s)	2016	2015
			Restated*
Revenue			
Revenue from exchange transactions			
Dividends received	25	49 420	40 552
Interest received - trading		1 604 096	1 244 465
Interest received - investment	25	1 133 161	734 453
Licences and permits		65 500	10 200
Other income	24	1 050 789	1 054 627
Rental of facilities and equipment	23	747 718	490 875
Service charges	22	42 172 201	36 535 690
Total revenue from exchange transactions		46 822 885	40 110 862

Revenue from non-exchange transactions			
Taxation revenue			
Property rates	26	15 085 482	13 502 050
Transfer revenue			
Government grants & subsidies	27	101 788 322	93 281 138
Fines, Penalties and Forfeits		300 900	373 800
Total revenue from non-exchange transactions		117 174 704	107 156 988
Total revenue	21	163 997 589	147 267 850
Expenditure			
Employee related costs	28	(57 132 085)	(52 325 818)
Remuneration of councillors	29	(4 663 463)	(4 441 087)
Depreciation and amortisation		(38 094 180)	(22 971 250)
Finance costs	30	(2 555 502)	(3 545 878)
Debt Impairment	31	(1 648 291)	(2 754 680)
Repairs and maintenance		(6 751 845)	(7 064 664)
Bulk purchases	32	(32 282 104)	(32 024 364)
Contracted services	33	(27 190)	(22 988)
General Expenses	34	(27 274 830)	(29 816 138)
Total expenditure		(170 429 490)	(154 966 867)
Operating deficit		(6 431 901)	(7 699 017)
Gain (loss) on disposal of assets and liabilities		783 445	(270 287)
Fair value adjustments	36	(23 540)	54 661
Gain on biological assets and agricultural produce	35	919 928	1 069 639
		1 679 833	854 013
Deficit for the year		(4 752 068)	(6 845 004)

6.2 GRANTS

Government grants and subsidies

2016

2015

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

6.3 ASSET MANAGEMENT

The municipality developed an asset management policy which was approved along with the budget related policies in June 2016.

The municipality is using the IMQS as the asset management system for both movable and immovable assets of the municipality which assists the municipality to improve the effectiveness for accounting of the municipal assets. The asset management system is compliant to the applicable GRAP standards.

Monthly monitoring and preparation of reconciliations of votes for assets acquired is conducted and newly acquired assets can also be detected if they were not reported in advance by the SCM Unit. Assets are then registered and dispatched to the relevant user after all asset management processes have been exhausted i.e. classification, coding, etc.

6.4 CAPITAL SPENDING ON THE PROJECTS

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

Name of Project - A		Project Value & Capital budget Spent
Objective of Project		
Delays		

Name of Project - B		Project Value & Capital budget Spent
Objective of Project		
Delays		

Name of Project - C		Project Value & Capital budget Spent

Repair and Maintenance Expenditure 2015 / 18 R'000				
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		Adjustment Budget	Actual	Budget Variance
Repair and Maintenance Expenditure				

Objective of Project				
Delays				

6.5 SOURCES OF FINANCE

Figures in Rand	Note(s)	2016	2015
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Restated*

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

6.6 CASH FLOW MANAGEMENT AND INVESTMENTS

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

6.7 OTHER FINANCIAL MATTERS

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

6.7.1 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT UNIT

The functions of the SCM unit involve:

1. Managing demand procedures and acquisitions including policies, procedures, database, compliance and adherence to prescribed procurement practices
2. Ensuring tender evaluation and contract prescript are adhered to

3. Managing compliance, risks, performance and reporting in the supply chain management system
4. Coordinating, controlling and applying logistics management practices and procedures in order to administer and manage the receipt, safeguarding and issuing of store items.

Tswelopele Supply Chain Management is a unit within the Finance Section. It is comprised of:

- The Chief Financial Officer (Head of SCM Unit)
- Manager: SCM & Expenditure
- SCM Practitioner
- 2 x Principle Procurement Clerks

The SCM regulations stipulate the following:

- a) SCM regulation 6(2) (a) (i) - that the council of a municipality must maintain oversight over the implementation of its SCM policy. For the purpose of such oversight the accounting officer must within 30 days of each financial year submit a report on the implementation of the SCM policy of the municipality to the Council.
- b) SCM regulation 6(2) (3) – the Accounting Officer shall within 10 days after the end of each quarter submit implementation reports on SCM to the Mayor.

INTERNAL SCM PROCEDURES AND PROCESSES

Threshold values

The threshold values have been determined as follows:

- 1) Petty cash – R100
- 2) Up to R1 000 (vat included) – One written price quotation
- 3) R1 001 - R2,000 (vat included) – Two written price quotations
- 4) R2 001 – R30,000 (vat included) – Three written price quotations
- 5) R30 001 – R200,000 (vat included) – Three written formal price quotations
- 6) Above R200 000 (vat included) – Competitive bidding process

SCM Process for acquisitions up to R200 000.00

The SCM process of Tswelopele Local Municipality operates as follows;

- Demand Form – The requesting department completes a demand form which is approved by the Head of Department or any delegated official. The demand form is submitted to SCM practitioner who sources quotations.
- A requisition is raised by the SCM Practitioner and approved by the CFO and the Municipal Manager.

- Purchase Order – Based on the above thresholds, quotations are sourced from potential suppliers. A purchase order is raised for the awarded quotation. The orders are done in triplicate of which one copy is sent to the supplier, one copy for filing and one copy is sent to creditors for processing. The order numbers are sequentially numbered from the system. The purchase orders are approved by the CFO and in his absence by a Senior Official delegated by the CFO.

The SCM processes are monitored monthly by use of irregular expenditure registers and deviations registers.

SCM Process for acquisition above R200 000.00

Bid Documents

The bids documents are as prescribed by the National Treasury include the General Conditions of Contract.

Bid Committee Structures

The following committees have been established:

- The bid specification committee
- The bid evaluation committee
- The adjudication committee

The Accounting Officer appoints members for each committee.

According to the SCM policy the composition of the above committees should be as follows:

i) Bid Specification committee – must be composed of:

- One or more officials of the municipality, preferably from user departments requiring the goods or services.
- SCM practitioners
- And when appropriate, include external technical specialists.

ii) Bid evaluation committee – must as far as possible be composed of:

- Officials from departments requiring the goods and services
- At least one SCM practitioner of the municipality

iii) Bid adjudication committee – must consist of

- at least four senior managers of the municipality (including the CFO)
- At least one SCM practitioner who is an official of the municipality
- A technical expert in the relevant field who is an official of the municipality

Compliance – The bid committees meet the requirements of the SCM policy and SCM regulations.

6.7.2 MUNICIPAL SERVICE CHARGES ASSESSMENT AND OUTSTANDING DEBTORS.

The information will be included after the final audited set of the 2015/ 2016 Financial Statements.

7 CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

**8 CHAPTER 7: ANNUAL FINANCIAL STATEMENT WITH THE ANNUAL AUDIT
COMMITTEE REPORT 2015 / 2016 FINANCIAL YEAR (ANNEXURE A)**

9 CHAPTER 8: AUDIT RECOVERY PLAN (ANNEXURE B)

10 GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give <i>“full and regular”</i> reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe <i>“what we do”</i> .
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are <i>“what we use to do the work”</i> . They include finances, personnel, equipment and buildings.
Integrated Development Plan [IDP]	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are <i>“what we wish to achieve”</i> .
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as <i>“what we produce or deliver”</i> . An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to

	which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

11 APPENDICES

11.1 APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

COMMITTEES AND THEIR PURPOSE	
MUNICIPAL COMMITTEES	PURPOSE OF COMMITTEE
Finance Committee	Deals with municipal financial management.
Audit Committee	It is independent advisory body to council, municipal manager and management staff on financial controls, risk management, accounting policies, performance management.
Housing & erven	Deals with housing & erven matters within the municipality.
Local Labour Forum [LLF]	Platform were organised labour and the employer negotiates and bargains on issues affecting labour at local level.
Education	Deals with local educational matters.
Sports	Deals with issues affecting all sporting codes.
Agriculture & Rural Development	Deals with all matters pertaining to agriculture and rural development.
Economic Development	Deals with local economic development issues.
Social Development	Deals with social & welfare issues affecting the community.

11.2 APPENDIX C – FUNCTIONS OF MUNICIPALITY

MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES / NO)
CONSTITUTION SCHEDULE 4, PART B FUNCTIONS	
Air pollution	Yes
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	No
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes