

DRAFT ANNUAL REPORT

2013-14



THABA CHWEU LOCAL MUNICIPALITY



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Chapter 4: Annual Financial Statements

- AFS: Annexure attached

Chapter 5: Auditor General's Findings

- Detail on issues raised during the previous financial year: Annexure attached
- Remedial action taken to address the above and preventative measures: Annexure attached
- Audit Committee Report 2013/14 FY: Annexure attached.



CHAPTER 1: EXECUTIVE SUMMARY

1.1. Municipal vision and mission

The vision of the municipality is to be:

THE TOURISM HOME TO THE SCENIC WONDERS OF AFRICA

The Mission Statement:

To provide tourism based developmental local government through the rendering of:

- World class quality service
- Socio-economic development
- A safe and healthy environment
- Tourism enhancement

Municipal values

The following core values were developed to frame TCLM staff and Councillors' behaviours one- to-another and more importantly, towards community members:

- Responsiveness
- Professionalism
- Integrity
- Patriotism
- Accountability
- Quality
- Developmental
- Environmental conservation



1.2. Executive Mayor's Foreword



The 2013-2014 financial year has been in many respects a year of rebuilding the municipality and restoring its image, so that its citizens can once again be proud to be residents of Thaba Chweu. This arduous process required that both the political and administrative arms of Council, work collectively and very hard to be successful in this endeavor.

At the core of this, was a number of very critical aspects of rebuilding, which included infrastructure maintenance like ensuring that electricity and water supply remains stable and uninterrupted, fixing of potholes on our roads and consistent provision of other services. Most of this is still work in progress.

The Annual Report presents an opportunity to take stock and account to the people of Thaba Chweu on the manner in which this Council conducted its business for the financial year ending 30 June 2014. It is with great honour and a privilege that I present the 2013-2014 Report. The report aims to give account on the Municipal Manager's overview, performance highlight and departmental performance. It also offers the municipality's strategic alignment to Provincial and Growth and Development Strategy. Furthermore, it presents the financial statement for 2013-2014, accompanied by the Auditor-General opinion.

The Auditor-general opinion serves as a gauge to assess our level of performance in terms of the Provincial Key Performance Areas and in terms of the local governance mandate as espoused by the constitution of the country, the Municipal Finance Management Act.

At operational level the municipality is able to maintain the level of services but more attention is required to improve the customer care focus and to increase the general standard of service delivery. Procedures are implemented to ensure that information is recorded and reviewed on a more frequent basis to measure the attainment of targets as set in the IDP and SDBIP. We are currently working hard in ensuring that all senior managers have signed their Performance Agreements whereby they will be accountable for service delivery failures. Signing of Performance Agreements by senior managers is one of the corrective actions whereby service delivery can be improved.

All in all, the 2013-2014 financial year has seen the municipality move forward in terms of strengthening strategies, plans, processes and plans in order to ensure that we rebuild a solid foundation to ensure that we work hard on our mandate to make the lives of our people better.

I thank you

Executive Mayor

Cllr BM Ncongwane



1.3. Municipal Manager's Foreword

Post 2011 Local Government Elections, there were five priorities that were adopted by Local Government to guide the work of the Municipal Council during its term of office. Those priorities found expression in the municipal Integrated Development Plan (IDP) of the respective municipal Councils.

The principles of accountability and performance measurement are quite critical for the achievements of the objectives outlined in the IDP. Reviewing the IDP annually is an attempt to live up to the expectations of these principles.

Like in the past years, this annual report seeks to give feedback of the constitutional mandate and accountability of the institution in terms of the objectives set out in the IDP, the reporting on the Service Delivery and Budget Implementation Plan (SDBIP) has been improved compared to the previous year. Members of Council will give feedback to their respective constituencies about the annual performance of Council in the past financial year on the issues that they were mandated to deliver in the 2013/14 financial year.

This annual report which will be taken for public participation will assist in further understanding how the standard of service delivery can be improved in future. In the main, the outcome will assist in review of the IDP 2015/16.

It is our belief and conviction that working together with both external and internal stakeholders to a few; business, labour and our communities, we will make strides towards the reduction of unemployment, poverty and inequality.

Let me take this opportunity to extend our gratitude to the Honourable Executive Mayor, Mr BM Ncongwane, our Councillors and most importantly members of our communities as well as our officials for their hard work in improving the situation.

We all commit to work very hard in achieving the priorities that we have set for ourselves in the IDP.

Mr J.M Mnisi
Acting Municipal Manager



1.4. Municipal Overview

1.4.1. Municipal details

Name	Thaba Chweu Local Municipality
Auditor	Auditor General South Africa
Banker	Standard Bank South Africa
Legal Representation	
Municipal Grade	Grade 3
Registered Office	Cnr Viljoen and Sentral Street P.O. Box 61 Lydenburg 1120
Website	www.thabachweu.gov.za
Contact Details	Tel: 013 235 7300/7370
Details of Senior Managers	
Acting Municipal Manager	Mr J.M Mnisi
Director Corporate Services	Mr S.D Maebela
Acting Director Social and Community Services	Mrs O Wallace
Acting Chief Financial Officer	Mr G.T.M Mnisi
Acting Director Technical Services	Mr G.D Nhubunga

1.4.2. Powers of the municipality

List of Councillors and their Positions

Ward No	Initials & Surnames	Position
1.	Cllr. M.T Mashego	MMC (Human Settlement)
2.	Cllr. A.K Mathala	
3.	Cllr. J.B Nkosi	
4.	Cllr.S.A Manzini	
5.	Cllr.M Mahlangu	
6.	Cllr.P.M Mokgosinyana	
7.	Cllr. J Lekhuleni	
8.	Cllr. S.E Molobela	
9.	Cllr. I.T Mokoena	MMC (Social Services and LED)
10.	Cllr. Q.Lawrence	
11.	Cllr.N.M Masimola	
12.	Cllr. Van Vuuren	
13.	Cllr. J.M Kock	
14.	Vacant (Cllr still to be sworn in)	
PR	Cllr. V.S Magagula	Speaker
PR	Cllr. R.P Malatsi	
PR	Cllr. B.M .Ncongwane	Honourable Executive Mayor
PR	Cllr. M.C Masilela	MMC (Technical & Finance)
PR	Cllr.P.P Chima	
PR	Cllr.S Mashigo	
PR	Cllr.N.S Sambo	
PR	Cllr.M. Phoku	
PR	Cllr. M.M. Mohlala	
PR	Cllr.P.M.Mashego	



PR	Cllr A.B.Rabie	
PR	Cllr. J.A.Maolele	
PR	Cllr J.H. Ligthelm	

1.4.3. Municipal Functions

Schedule 4 Part B/ Function	Function allocated to Thaba Chweu Local Municipality	Function Allocated to District Municipality
Air pollution	No	Yes
Building regulations	Yes	
Child care facilities	Yes	
Electricity and gas reticulation	Yes	
Fire-fighting services	Yes	
Local tourism	Yes	
Municipal airports	Yes	
Municipal planning	Yes	
Municipal health services	No	
Municipal public transport	No	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	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	

1.4.4. The internal management changes in relation to Section 56/57 managers.

Level: Section 56/7	Position/Directorate	Change Interval (2013/14)
Municipal Manager	Accounting Officer	Four (04)
Finance	Chief Financial Officer	Four (04)
Corporate Services	Director	Two (02)
Technical Services	Director	Three (03)
Community Services	Director	Three (03)

1.4.5. Risk assessment, including the development and implementation of measures to mitigate the top risks. See table below.

No.	KPA	Strategic Objectives - Planned Output	Strategic Risk No.	Risk - Threat to achieving Objectives - Planned Output	Root Cause/Contributing Factors	Risk Assessment		Inherent Risk	Current Controls	Control Effectiveness	Residual Risk	Future Action - Treatment Plan	Risk Owner	Due Date	Frequency of Reporting
						Likelihood	Impact								
1.	Financial Viability and Financial Management	Increase revenue base	SR 1	Lack of Revenue Enhancement Strategy resulting to insufficient collection of revenue	<ul style="list-style-type: none"> - Unmetered Services - High rate of unemployment - Illegal connections - Service delivery protests - Negative attitude by consumers - Unlevied services. 	4	5	20	<ul style="list-style-type: none"> - Draft of Revenue Enhancement Strategy - Approved IDP - Credit Control & Debt Collection Policy 	60 %	8	<ul style="list-style-type: none"> - Approval of the Revenue Raising Strategy. - Implementation of the Revenue Raising Strategy. 	<ul style="list-style-type: none"> - CFO - MM, - Revenue Manager, 	31-03-2013	Quarterly
2.	Municipal Transformation and Institutional Development	Improve resource management	SR 2	Shortage of skilled human capital to implement the IDP projects.	<ul style="list-style-type: none"> - Lower Municipal capacity grading - Insufficient budget - Semirural status of the municipality - Lack of Recruitment & Retention strategy 	5	5	25	<ul style="list-style-type: none"> - Training support provided. - Adherence to Human Resources policies 	60 %	10	<ul style="list-style-type: none"> - Implementation of the Work Place Skills Plan. - Implementation of the EE Plan. - Review, update and 	Section 57 Managers, HR Manager	31-03-2013	Quarterly



												implement the HR Strategy.			
3.	Municipal Transformation and Institutional Development	Improve resource management	SR 3	Lack of staff commitment due to low morale which may impact negatively on service delivery.	<ul style="list-style-type: none">- Lack of clear job descriptions- Lack of PMS- Lack of recognition of long service and excellency.- Insufficient resources	4	5	20	<ul style="list-style-type: none">- Employee Wellness Program- Leave days allocation for long service	40 %	12	<ul style="list-style-type: none">- Teambuilding exercises. Awareness Employee Wellness Program.- Establishment of the EWP MANCO meetings should discuss departmental challenges.- Development of PMS- Motivate the recognition of Long service	- MM - Corporate Director	01-07-2013 31-03-2013	Quarterly
4.	Municipal Transformation and Institutional Development	Improve resource management	SR 4	Inappropriate placement of staff members may impact negatively on service delivery.	Lack of Placement Policy	5	4	20	<ul style="list-style-type: none">- Recruitment Policy- Placement Policy and Local	60 %	8	<ul style="list-style-type: none">- Proper implementation of the Recruitment Policy- Adequate consultation	MM, Section 57 Managers	31-03-2013	Quarterly



									Labour Forum			with officials			
									- Organisational Structure			- Development of Placement Policy and Terms of Ref for the Placement Committee			
												- Implement the recommendation of the Skills Audit Report.			
5.	Local Economic Development	Create a conducive environment for LED	SR 5	Ineffective implementation of the LED strategy	- Shortage of Staff - Insufficient funds - High rate of unemployment - Previous Maladministration resulted to Sec 139 of Const	4	5	20	- Approved LED strategy - Appointment of the THALEDA - Reviewed and approved Organogram in place - EPWP projects in place	60 %	8	- Filling of critical vacant posts - Budget adjustment - Registration of LED projects on the EPWP programs - Proper implementation of the LED strategy	MM LED Practitioner	01-07-2013 31-01-2013 31-03-2013 01-07-2013	Quarterly



6.	Local Economic Development	Creating a conducive environment	SR 6	Lack of integrated approach to respond to key economic drivers. (forestry, tourism, agriculture and mining)	Lack of LED Forums	3	3	9	<ul style="list-style-type: none"> - LED Strategy Approve - Outdated implementation Tourism Strategy - IBoard of Thaba Chweu Local Economic Development Agency (THALED A). - Appointment of LED Acting Manager 	60 %	3.6	<ul style="list-style-type: none"> - Implementation of the LED Strategy - Review and update the implementation plan of the Tourism Strategy. - Approval of the implementation plan of the Tourism Strategy by Council - Establishment of LED Forums 	<ul style="list-style-type: none"> - MM - LED Practitioner - CEO THALED A 	01-07-2013 01-07-2013 01-07-2013 31-03-2013	Quarterly
7.	Financial Viability and Financial Management	Improve resource management	SR 7	Incorrect utilisation of funds resulting to non compliance to legislations e.g. MFMA, DORA.	<ul style="list-style-type: none"> - Not clear understanding of Capital and operational activities - Lack of effective monitoring system in place 	5	5	25	<ul style="list-style-type: none"> - Adjustmen t budget - SDBIP in place 	60 %	10	<ul style="list-style-type: none"> - Development of Virement policy - Approval and implementation of the policy - Developmen 	<ul style="list-style-type: none"> - MM, - CFO and - BTO Manager 	31-03-2013 01-07-2013 01-07-2013	Quarterly



												t of a control sheet to monitor the implementation of the shifting of funds			
8.	Basic Service Delivery and Infrastructure Investment	Improve resource management	SR 8	Non or improper disclosure of the municipal assets in the Asset Register	<ul style="list-style-type: none">- Insufficient capacity- Lack of resources to manage the municipal assets	5	5	25	<ul style="list-style-type: none">- Asset Management Unit in place- Existence fully GRAP compliant Asset Register- GIS Technician	60 %	10	<ul style="list-style-type: none">- Beef up the Asset Management Unit- Implementation of the Adjustment budget- Solicit funding for asset management	<ul style="list-style-type: none">- MM,- CFO,	<div>01-07-2013</div> <div>31-01-2013</div> <div>01-07-2013</div>	Quarterly
9.	Municipal Transformation and Institutional Development	Improve resource management	SR 9	Inadequate and ineffective communication both internally and externally resulting to poor or uninformed decision making. #Lack of feedback	<ul style="list-style-type: none">- Lack of Commitment- Lack of Communication Strategy- Lack of Newsletters- Silo operations by departments or Units- Lack of sufficient	5	5	25	<ul style="list-style-type: none">- Website in place- IDP-Budget Consultations- Ward Committees	40 %	15	<ul style="list-style-type: none">- Development and implement the Communication strategy- Development and implementati	<div>MM, Sec 57 Managers, Communication Manager</div>	<div>31-03-2013</div> <div>01-07-2013</div>	Quarterly



				mechanisms. #No handover process in place	IT System - Lack of Transparency within the organisation				- Intergover nnental meetings			on of Comm. and Mark strategy.			
10	Good Governance and Community Participation	Provide access to basic services	SR 10	Lack of public confidence in the Municipality's performance resulting in poor participation in the affairs of the Municipality.	- Lack of Transparency - Lack of Information to the Public - Insufficient quality of Service Delivery	4	5	2 0	- IDP- Budget Participati ng meetings comment - Outdated turnaroun d strategy - PMU in place - 24hrs Control Room -Skills dev Committee	60 %	8	- Improve on Skills Developmen t Plan - Developmen t of Comm and Mark Strategy - Establish proper monitoring systems in the Contract- Project Managemen t	MM, Sec 57 Mana gers, PMU- Contr act Mana geme nt Mana gers	31-03- 2013	Qu art erl y
11.	Local Economic Development	Create a conducive environment for LED	SR 11	Lack of Implementable strategies to market the municipality in order to enhance local investments.	- Delay in the implementation of the LED Strategy	5	5	2 5	-LED Strategy approved. - Approved Tourism Strategy. - Appointm ent of	40 %	15	- Monitor the implementati on of the LED and Tourism Strategy - Organise Tourism Indaba's to inform investors	MM, IDP Mana ger LED Practi tioner CEO THAL EDA	31-03- 2013 01- 07- 2013	Qu art erl y



									THALEDA			about the benefits of investing in Thaba Chweu Municipality			
12.	Good Governance and Community Participation	Develop a Performance Management System(PMS)	SR 12	Ineffective coordination of the Governance Structures	<ul style="list-style-type: none">- Lack of appropriate meeting- Lack of necessary workshops for Political Office bearer- Inappropriate understanding of Local Gov prescripts- Non existence of RM Committee	5	4	20	<ul style="list-style-type: none">- Council Mayoral Committee- District Audit Committee- SALGA workshops- Portfolio Committees	60 %	8	<ul style="list-style-type: none">- Establishment of the following committees: Risk Committee ICT Committee Finance Committee Budget Committee- Continuation of SALGA Workshops	MM, Sec 57 Managers,	31-03-2013	Quarterly
13.	Municipal Transformation and Institutional Development	Develop a Performance Management System(PMS)	SR 13	Lack of performance management system may impact negatively on service delivery and results to irregular expenditure.	<ul style="list-style-type: none">- Lack Funds to Implement the PMS- Nonexistence of PMS Unit	5	5	25	<ul style="list-style-type: none">- SDBIP in place- Outdated Performance Management Framework.	40 %	15	<ul style="list-style-type: none">- Performance Agreement to all Sec 57 Management- Proper implementation SDBIP- Review and update a	- Council, MM, Corporate Director, IDP Manager,	31-03-2013 30-09-2013	Quarterly



											Performance Management Framework. - Establishment of PMS Unit and System				
14.	Municipal Transformation and Institutional Development	Improve resource management	SR 14	Lack of implementation of Council resolutions.	- Protest resulted in the delay on the implementation of the resolutions - Previous dissolution of the Council due to Sec 139 - Low staff Morale	4	2	8	- Resolution Register in place - Portfolio & Mayoral committees - Schedule of Council Meetings in place	60 %	3.2	- Implement the Council resolutions on time - Appointment of Sec 57 Managers - Motivate Annual Team Building - Develop integrated management Strategy - Procuring the relevant working tools(e.g. Trucks)	MM, Sec 57 Managers, All sectional heads	31-12-2013 31-03-2013 31-03-2013 31-03-2013 01-07-2013	Quarterly
15.	Good Governance and Community Participation	Develop a Performance Management System(PMS)	SR 15	Disclaimer reports may impact negatively on the reputation	- Ineffective Records Management Policy - Poor Contract	5	5	25	- Financial Service Consultant - Audit	60 %	8	- Internal Audit and MFIP will follow up on the AG audit	MM, Sec 57 Managers,	31-03-2013 Ongoing	Quarterly



				of the Municipality.	Management - Poor cash and cash equivalent - Lack of implementation of the AGSA recommendations				Committe - National Treasury Representative(Mun Fin) - Improve Support from Prov. Treasury - Internal Audit Unit		action plans. - Constant monitoring of applicable legislations and regulations. - Legal should develop a compliance framework. - Constant meetings with AGSA - Regular engagement with the Audit Committee	Intern al Audit Mana ger, Legal Mana ger,		
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16.	Financial Viability and Financial Management	Improve resource management	SR 16	Possibility of fraud and mismanagement of funds due to lack of proper internal controls may result to negative audit reports.	<ul style="list-style-type: none"> - Lack of discipline measures in place - Lack of Vetting of Staff - Inadequate monitoring of Disclosure of Interest - Inadequate implementation of applicable policies and Legislations 	5	5	25	<ul style="list-style-type: none"> - All approved Municipal policies. - MFMA - Treasury Regulations - Municipal System Act - Municipal Structures Act - Municipal Prop Rate Act - RSA Constitution - Vetting of Sec 57 Managers and other managers - Declaration of Business Interest 	60 %	10	<ul style="list-style-type: none"> - Strengthening the internal control - Constant monitoring of applicable legislations and regulations. - Legal should develop a compliance framework - Review the Recruitment Policy to include a Vetting Paragraph of staff - Improve the monitoring of SCM Checklist - Verification of companies status to SCM Regulation compliance 	MM, Sec 57 Managers, Internal Audit Manager,	31-03-2013	Quarterly
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17.	Municipal Transformation and Institutional Development	Improve resource management	SR 17	Possibility of losing information	<ul style="list-style-type: none"> - Lack of ICT Framework - Lack of Business Cont Plan - Lack of Master Sys Integrated Plan - Lack of ICT Committee - Lack of ICT Awareness 	5	4	20	<ul style="list-style-type: none"> - Internal Servers - Firewalls and Disaster Recovery Server in place - Off site and daily internal backups 	60 %	8	<ul style="list-style-type: none"> - Approval of the ICT Policies and guidelines in place - Development and approval of the ICT policies and guidelines - Establishment of the ICT Committee - Development of Bus Con Plan and Disaster Recov Plan - Conduct awareness campaigns 	MM, Sec 57 Managers, ICT, Legal Manager,	30-06-2013	Quarterly
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1.4.6. Relationship with political structure

Chapter 4 of the Municipal System Act states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage and create conditions for the local community to participate in the affairs of the municipality including the preparation, implementation and review of its IDP, Budget and Performance Management System. It furthermore states that participation by the local community must take place through Political Structures, Ward Committees and Councilors. The municipality has adopted a public participation strategy on the 30th November 2012 (Resolution A86/2012) which guides the processes of public participation.

Currently the participation of stakeholders and communities occurs through the arrangement of meetings with ward councilors, ward committee members and community development workers (CDWs) managed by the Public Participation Unit in the Office of the Speaker. The role of the aforesaid committees is to represent the interest of the communities, facilitate local community participation in municipal planning related decisions that affect them.

The outcome of the participation process assist in the community prioritization of needs per ward, these needs are captured and registered by the IDP unit in the office Municipal Manager for inclusion in the IDP which in turn assist in planning and budget prioritization for the municipality and sector departments.

At every annual review of the IDP process communities are given an opportunity to update their priority needs based on the progress of the previous year's IDP projects. This process is informed by the IDP cycle which in turn is informed by the IDP process plan.

1.4.7. Political structures, Administration and the community.

Ward No	Councillor	Party	Community Development Worker	Community Liaison Officer
1	MT Mashego	ANC	M Hlongwa	W Tshie
2	AK Mathaila	ANC	R Shabangu	
3	JB Nkosi	ANC	M Nkosi	
			K Lusenga	
4	SA Manzini	ANC	B Mthimunye	
5	M Mahlangu	ANC	M Matenjje	M Mogane
			K Mahlangu	
6	PM Mokgosinyane	ANC	Sherin Ngobeni	
7	J Lekhuleni	ANC	R. Lincon	
8	SE Molobela	ANC	D Mashego	
9	IT Mokoena	ANC	J Mashile	W Tshie
			V Shabangu	
10	PK Mokoena	ANC	C Modipane	
11	NM Masemola	ANC	Z Maimola	
12	Van Veeren	DA	M Maseko	
13	JM Kock	ANC	Vacant	
14	Vacant	DA		



Ward Committees and their Roles

Ward No	Number Of Ward Committee Members	Name Of Ward Committee Members	Portfolio Allocated
Ward 01	10	Johannes Qwabe	Moral Regeneration
		Julia Sithole	Sports, Youth Development
		Nokuthula Mashisane	Local Economics
		Fortunate Bayi	Institution Arrangement
		Lindiwe Madonsela	Women & Children
		Gabriel Mnisi	Education & Skills Dev
		Mohanoa Hlalele	Disaster Management
		Marcus Tutu Mohlala	Roads & Transport
		Joel Letwaba	Environment
		Kagisho Mashile	Land & Housing
Ward 02	10	Matshiga Isaack	
		Mnisi Howard	
		Mashilo Pebetsi	
		Harvey Joey	
		Molobela Pinky	
		Ngutshane Peggy	
		Makofane Florence	
		Mabanna Lizzy	
		Gert Selepe	
		Mlangeni William	
Ward 03	10	Jacob Sibiya	Health/Sd
		Tshepo Choma	Human Settlement
		Annah Nkuna	Moral Regeneration
		Andrew Shabangu	Economic Dev/Tourism
		Hendrik Sibanyoni	Disaster
		Zodwa Masuku	Cooperative Govern
		Erick Kgopane	Transport
		Beauty Zabane	Rural Development
		Mpho Mokwena	Safety & Security
		Simangele Malibe	Sports/Education
Ward 04	10	Alfred Khoza	Safety & Security
		Tryphina Ngwenyama	Disaster
		Phillemon Mokadi	Sports/Education
		Fia Nkosi	Moral Regeneration
		Themba Sekwane	Rural Development
		Amos Magagula	Cooperative Government
		Elias Mthimunya	Human Settlement
		Eunice Fenyane	Economic Dev/Tour
		John Kutu	Social Development
		Linah Mabuza	Transport



Ward 05	10	Annah Makula	Health
		Joseph Malatji	Sports/Education
		Jan Molambo	Transport
		Julia Khumalo	Safety & Security
		Tobias Moyo	Economic Dev/Tour
		Sarah Shabangu	Moral Regeneration
		Frank Matshipa	Cooperative Gover
		Beauty Mahlangu	Rural Development
		Bushman Mokwena	Disaster
		Selina Phoku	Human Settlement
Ward 06	10	Moral Regeneration	
		Economic Dev/Tour	
		Disaster	
		Transport/Pw	
		Rural Development	
		Safety & Security	
		Health	
		Human Settlement	
		Sports/Education	
		Cooperative Govern	
Ward 07	10	Irene Lincoln	Safety & Security
		Dudu Lubisi	Transport/Pw
		Elsie Seerane	Human Settlement
		Alfred Theko	Economic Development
		Patrick Malumane	Disaster
		Simangele Ntsele	Rural Development
		Truddy Rees	Health
		Richard Mnisi	Cooperative Government
		Khulani Selabi	Sports/Education
		David Van Wyk	Moral Regeneration
Ward 08	10	Patrick Mokgethwa	
		Ephraim Raseona	
		Josphina Tshikukhuvhe	
		Emarencia Mokoena	
		Collen Mohlala	
		Betty Makhubedu	
		Grammy Maile	
		Allony Mokoena	
		Ingries Malatjie	
		Rocky Mashile	
Ward 09	10	Gladys Chiloane	Moral Regeneration
		Madala Mashego	Economic Dev/Tour
		Dimakatso Mokoena	Disaster
		Ivy Mohlala	Transport/Pw



		Boy Mashego	Rural Development
		Anary Malele	Safety & Security
		Ribon Sedibe	Health
		Roxley Mabaso	Human Settlement
		Kgotso Segodi	Sports/Education
		Richard Mashile	Cooperative Govern
Ward 10	10	Winniy Mohlala	
		Yvonne Scott	
		Titus Malomane	
		Wilson Molamudi	
		Peter Ngobe	
		Amanda Denniso	
		Allen Mashigo	
		Thuli Mashile	
		Lineth Nyakane	
		Hluphi Lebese	
Ward 11	9	Sartin Dibakwane	
		Mandla Shongwe	
		Annah Msimango	
		Lorraine Netshirembe	Social Development
		Likolola Abraham	Disaster Management
		Synah Zitha	
		Thomas Khosa	Safety & Security
		Vusi Mdlovu	Land Issues
		Gerty Khoza	Education
Ward 12	10	Debbie McGee	Human Settlement
		Irshaad Osman	Moral Regeneration
		Mohammed Cassim	Economic Development
		Jimmy Morethe	Transport
		J.Neethling	Cooperative Government
		Rachel Marobela	Rural Development
		Sonja Boshoff	Health
		Lodewyk Prins	Safety & Security
		T.Manala	Disaster
		D.Strydom	Education /Sports
Ward 13	10	Alfred Mashego	Sports/Education
		Agnes Sebopela	Moral Regeneration
		Vusmuzi Ngcobo	Health
		Witness Molapo	Economic Development
		Sesinyana D.Khoza	Cooperative Government
		Sebongile Khoza	Transport/Education
		Lucky Maphanga	Disaster
		Ivy Mashego	Rural Development
		Cecilia Selahle	Safety & Security
		Pheneas Mampa	Human Settlement

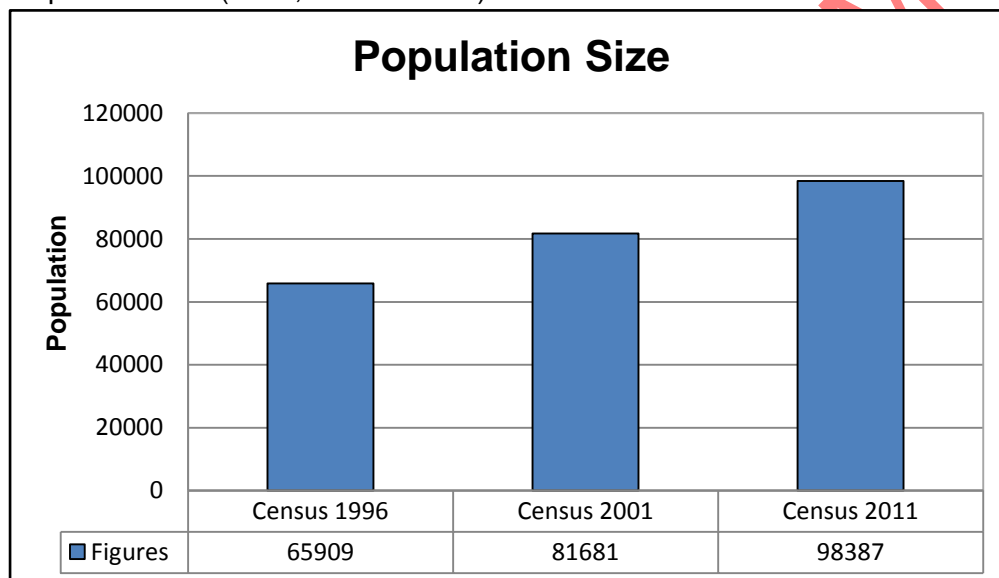


Ward 14	10	Wessel Venter Krog	Moral Regeneration
		Andre Du Plooy	Human Settlement
		Doreece Goldsmith	Cooperative Governance
		Johanna Masilela	Sports/Education
		Eamame Munro	Transport/Pw
		Leon De Jager	Economic Development
		Martha Maredi	Health
		Lucky Nkuna	Rural Development
		Letty Mogola	Safety & Security
		Steve Nkosi	Disaster

1.4.9. Municipal Profile (Demographic)

1.4.9.1. Population Size

Population size (1996, 2001 & 2011)



Source: Stats SA, 1996, 2001 & 2011

The municipality comprises of fourteen (14) wards and four main towns namely: Lydenburg which is the main town located in ward fourteen (14), Sabie located in ward seven (07) which is the second largest town, Graskop which is smallest town located in ward ten (10) and Pilgrim's Rest which is a historic monument town located in ward ten (10) as well, with a total area coverage of 5 719.06 km². The town with the largest population is Lydenburg followed by Sabie whereas Graskop and Pilgrim's Rest have the smallest population.

Main Towns

Roads

- NATIONAL
- MAIN
- ARTERIAL

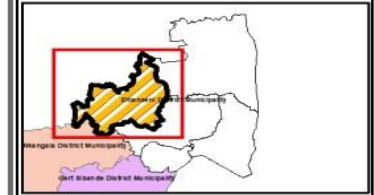
Population per Ward

- 2584 - 3257
- 3257 - 5637
- 5637 - 8525
- 8525 - 9436
- 9436 - 10484

Settlements

- Municipal Wards 2011
- Local Municipalities
- District Municipalities Outside EDM

Mpumalanga Province



NS: Although due care has been taken to produce this map, the map should be used as a guide for it is not exhaustive.

Data Sources:
Demarcation Board, STATSSA Census 2011

1:650,000

1.4.9.2. Gender Profile

The statistics indicates that there are more males (50,415 or 51%) than males (47,972 or 49%) in the Thaba Chweu Municipal area. Chart 2: Gender Profile

Years	Gender	Percentage
1996	Male	50 %
	Female	50 %
2001	Male	49 %
	Female	50, %
2011	Male	51 %
	Female	49 %

Source: Stats SA, 1996, 2001 & 2011

1.4.10. Age Grouping

As indicated below, 41.77% of the population is below the age 34, which indicates that the Thaba Chweu Local Municipality population is relatively young. The population is dominated by the youthful population of 42%. This relatively young population signified high potential for population growth in the future. However, it is also this part of the population that is most vulnerable to HIV/AIDS. Furthermore the demand and supply scenario for education and health serves will remain high for the foreseeable future. That segment of the population (64%) falling within the 15 – 64 age group would essentially be classified as the potentially economically active population of Thaba Chweu Local Municipality.

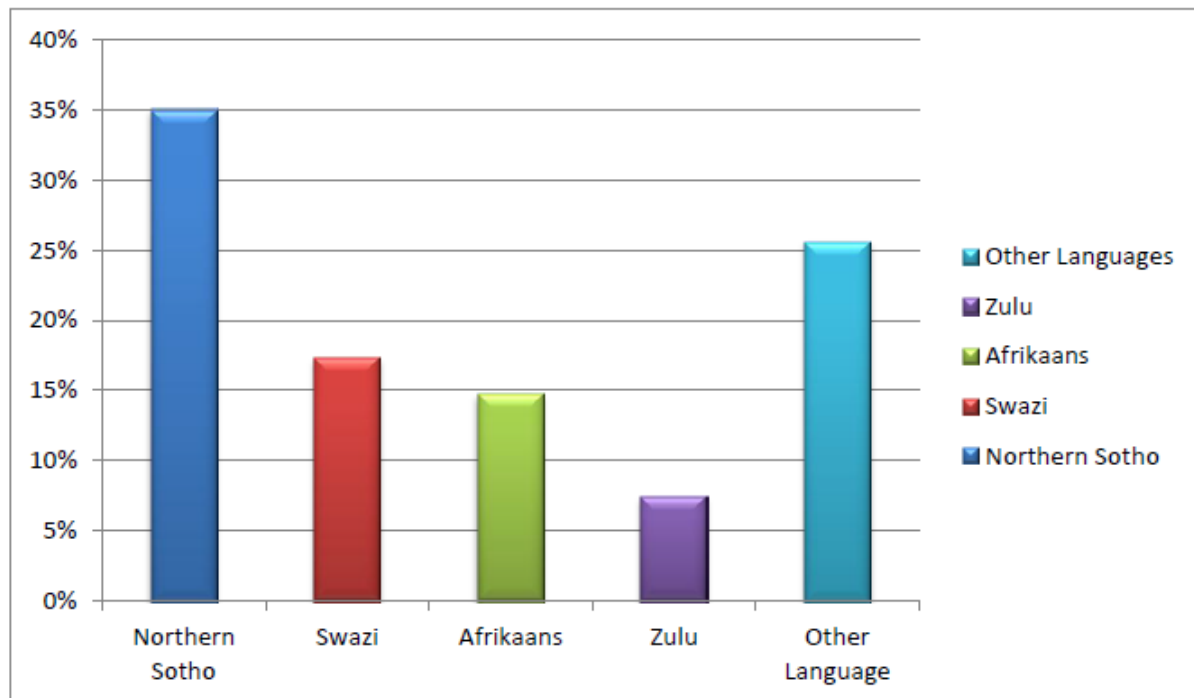
Table: 13. Age Grouping

Age	Years	Percentage
0-14 years	1996	29,21 %
	2001	28,42 %
	2011	25,17 %
14-35 years (Youth)	1996	40,21 %
	2001	41,14 %
	2011	41,77 %
15-64 years	1996	64,49 %
	2001	67,16 %
	2011	69,91 %
65+ years	1996	6,29 %
	2001	4,42 %
	2011	4,92 %

Source: Stats SA 1996, 2001 & 2011

1.4.11. Language

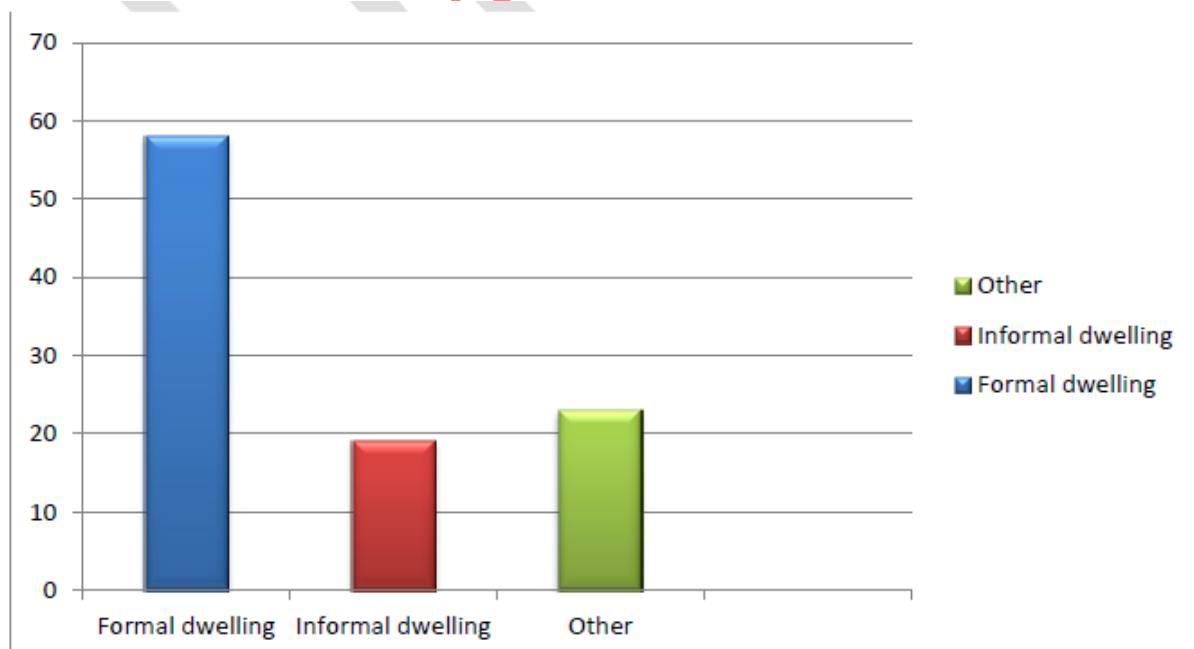
The most predominantly spoken language in TCLM is Sotho (Sipulane) (35%), Swazi (17.3%), Afrikaans (14.7%), and Zulu (7.4%). A smaller percentage (25.6%) constitutes the rest of the languages as indicated in the following page.



Source: Stats SA, 2011

1.4.12. Dwelling Type

From the chart below 58% of households in Thaba Chweu Municipality is categorized as Traditional in nature, followed by formal household (19%), with the remainder being either informal (23%) respectively.



Source: CS; Stats SA, 2007

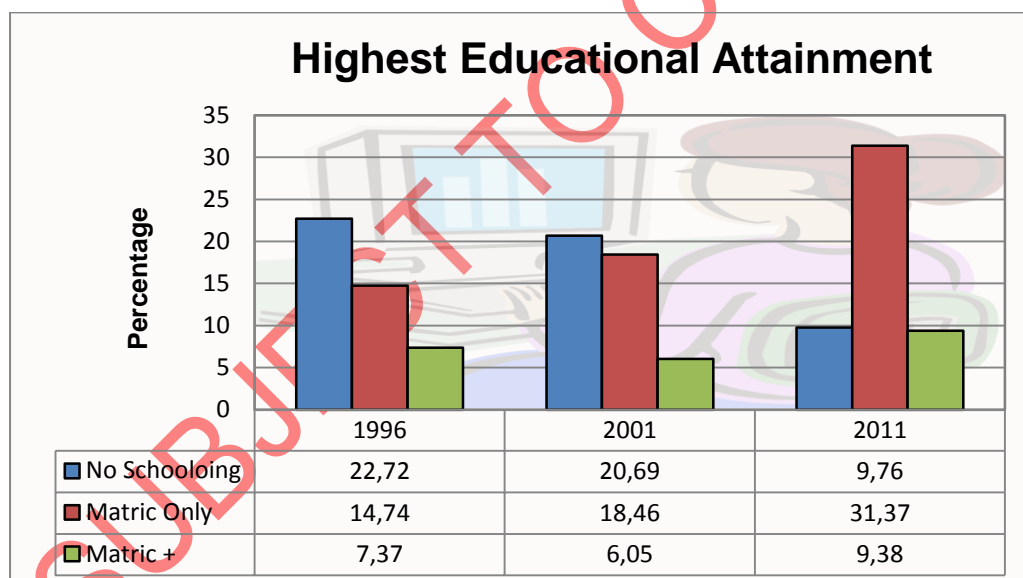


1.4.13. Education

Education is the backbone for the future of any community. In Thaba Chweu Local Municipality there is no further education training and there is no institute of higher learning in the province which has a major impact on the low level of education. This has been identified as the main contributor to the low level of education of the residents and this has an impact on social and economic spheres of the communities.

The highest educational attainment is categorised into three categories namely: No Schooling, Matric Only and Matric +. According to the information on the graph below the category no schooling was at a high percentage in the year 1996 and 2001 where ranged between figures of 22 to 20,69 percent which was really bad. In terms of matric only the figures shows an increase in the years 1996, 2001 and 2011 whereas the category of matric + remain fluctuating in 1996 the figure was at 7,37, in 2001 it was 6,05 and in 2011 it was at 9,38 which shows an improvement from the year 2001.

The IDP document reflected priority needs demand of schools in various areas of the municipal wards to the provincial department of education for role and contribution. TCLM hopes that the proposed university of Mpumalanga will also assist in the improving the level of education sector of the municipality. The figure below presents the percentage of educational attainment in 1996, 2001 and 2011.



Source: Stats SA, 2011

1.4.14. Health

Health services are currently the responsibility of the provincial Department of Health. The role of local municipality is to avail the demand and align such demand with the population growth and its sector plans particularly spatial planning policy tools. The provincial department has a responsibility to deliver and render health services in as far as they needed per the aforesaid statements within the municipal area of jurisdiction. Therefore services like clinics and mobile clinics can safely be coordinated within relevant departments and structures of TCLM.

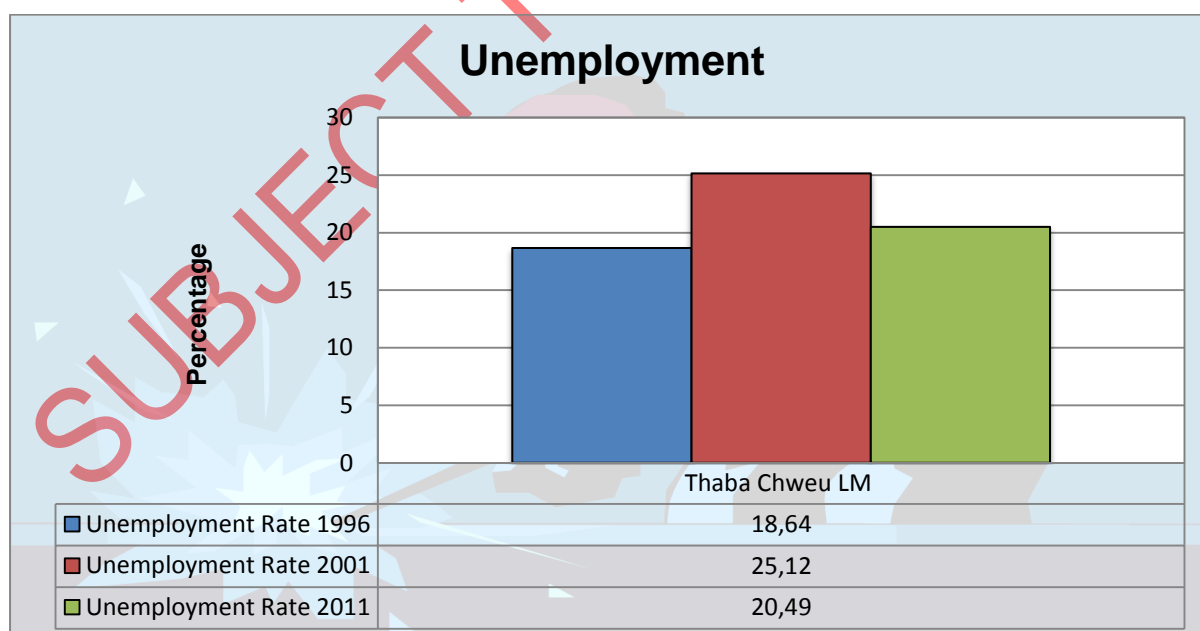


Currently there are three (03) Hospitals in TCLM: one in Sabie, one in Lydenburg and one Matibidi and three clinics in Matibidi, Mashishini and Sabie. The total number of mobile clinics that operate in the municipal area are not adequate to satisfy the community demand. These are often found in farm and rural areas and villages but there are some areas that still in serious need mobile clinics.

1.4.15. Employment Levels

The graph below depicts the trend of unemployment in general in the years 1996, 2001 and 2011. TCLM was sitting at 18,64 percent in 1996 whereas in 2001 it was at its highest at a percentage of 25,12 and 20,49 percent in the year 2011. An analyses proves a decrease in unemployment rate i.e there was an increase of 6,48 percent from 1996 to 2001 and between 2001 and 2011 the graph shows that there has been a constant decrease of 4,63 percent. In 2011 TCLM sat at an overall percentage of 20,49 which is not that bad compared to the figure in 2001. In general unemployment remains high in TCLM and in order to combat this, the LED strategy must be strengthened.

The general unemployment of TCLM population comprises of classified persons i.e People with disabilities, Women and Youth. Persons with disabilities contributes a percentage of 20,12 percentage in the classified category of disabled persons in the year 2001 which has risen by 1,28 percent from 1996 (See figure 10). Women unemployment contribute 28,04 percent which is a decrease compared to the figure in 1996 (See figure 11) whereas youth unemployment was rife in 2001 and decreased in 2011. TCLM sat at 26,56 percent in the year 2011 (See figure 12) *[Note the percentages are in terms of the total population of each classified person's category and not in terms of the total population of TCLM].*

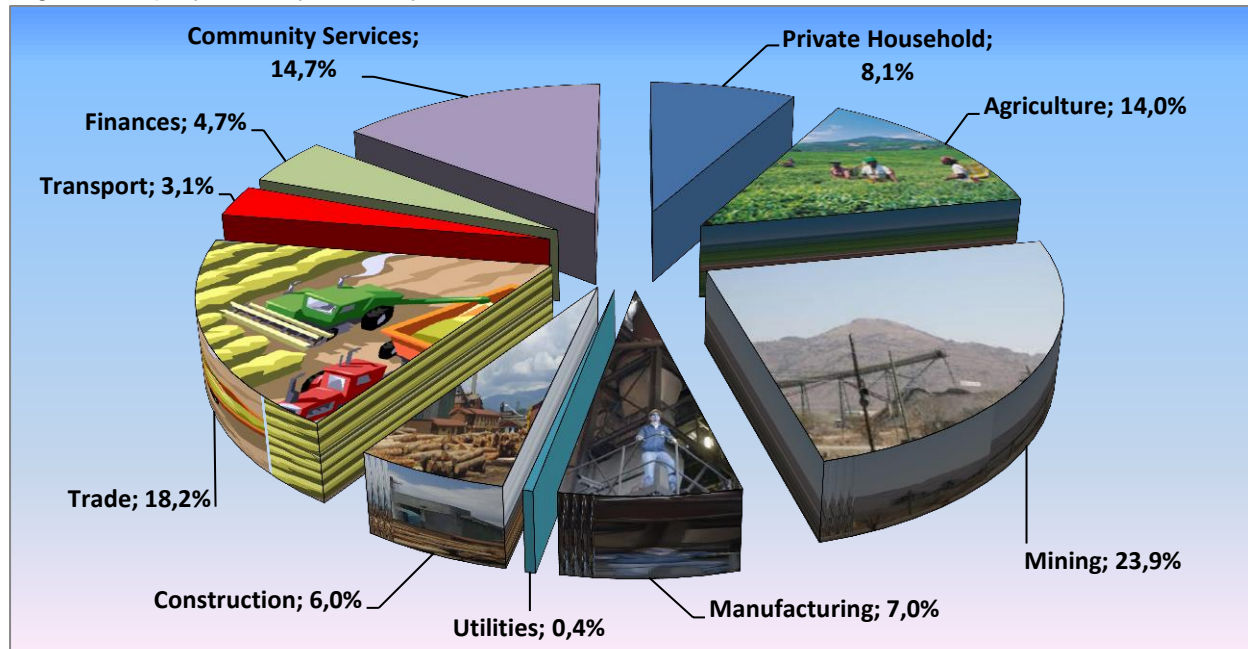


The figure above presents employment by industry. It has been observed that a large number of employment opportunities come from the mining sector followed by community services and then agriculture. Trade is also contributes a better percentage in employment.



Manufacturing, trade and private household share almost the same percentage in terms employment whereas finance, utilities and transport contribute the least in absorbing labour. The figure 14 presents a summary of employment by sector within TCLM.

Figure: Employment by Industry



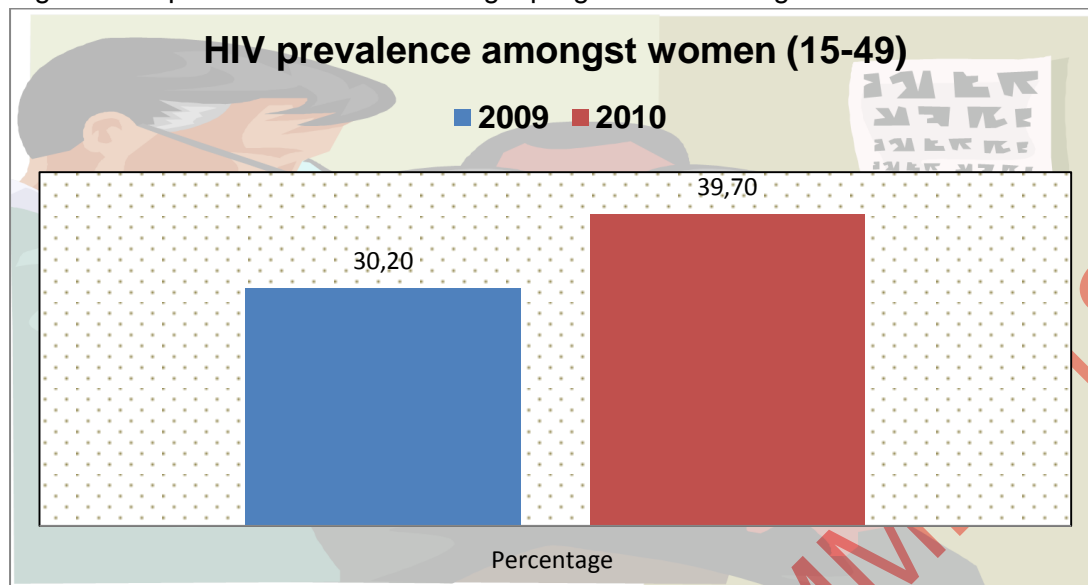
Source: Mpumalanga, Dept of Finance 2010

1.4.16. HIV/AIDS

HIV infection leads to AIDS. Without treatment, average survival from the time of infection is about nine years. Access to treatment becomes very important to combat the epidemic. The table below presents the HIV prevalence amongst women aged between 15-49 years. According to the figure below in 2009 the prevalence was at 30,20 percent and 2010 it was at 39,70 percent, the figure shows an increase in of the epidemic in TCLM. In generalized epidemics (with prevalence consistently at more than 1 percent among pregnant women), the infection rate for pregnant women is similar to the overall rate for the adult population. Therefore, the indicator is a measure of the spread of the epidemic. In low-level and concentrated epidemics, HIV prevalence is monitored in groups with high-risk. The graph below presents anti-natal prevalence trend in TCLM.



Figure: The prevalence of HIV amongst pregnant women aged between 15-49.



Source: Stats SA, 2011

1.4.17. Economic growth,

The economic growth of the municipality driven by the following drivers which are not yet fully exploited

- Beneficiation of agriculture and forestry
- Tourism
- Maputo Corridor
- Mining
- Retail
- Agriculture
- Events and activities

These draw numerous local residents and spectators include the Long Tom Marathon, Subaru Sabie Classic Mountain Bike race and Sabie Forest Fair, to name a few.

TCLM LED strategy focuses on the following:

- PPP and business incentives to increase business activities in Local Municipality.
- LED projects have to focus on empowering youth, women and the disabled.
- LED projects need to focus on localities with greatest economic potential to enhance accessibility to employment opportunity by the poor.

TCLM has in the strategy identified LED projects that are in line with NGP job drivers which should create employment opportunities in these sectors. The job drivers should be tailor made for the Local Municipality to accommodate local resources.

LED flagship projects:

- Enhancement of the Blyde River Cable car and heritage visitor Centre
- Bourke's Luck Tourism Centre and 120 bed lodge
- Pilgrim's Rest Historical Mining Town Rejuvenation
- Possible integrated family resort/ relaxation spa at Pilgrim's rest and Sabie



- Major Adventure Centre

The TCLM LED Strategy has identified four thrust that will direct the Local Economic Development plan within the municipality. They are as follows:

- 1) Thrust 1: Development of Agriculture sector and Value Chain
- 2) Thrust 2: Tourism Regeneration and Integration
- 3) Thrust 3: Business Development
- 4) Thrust 4: Enabling Environment

The implementation of the LED strategy is not only the responsibility of the Local Municipality but also involves other stakeholders to ensure projects are sustainable and contribute towards local development. The role of support service agencies is crucial to implementing LED projects and ensuring necessary support structures are in place before implementing projects. Clear implementation guidelines are set out in the framework with indicators, for all projects. To ensure optimal stimulation of economic development, job creation, SMME development.

The following essential actions will be taken into consideration when LED Strategy starts with the implementation.

- The Municipality will ensure that human resource capacity is adequate in the LED unit to enable smooth operation and implement the LED Strategy.
- Process of establishing the LED Forum which composes of various stake holders has already been started.
- Utilize external experts in drafting project business plans and conducting feasibility studies and utilize expert networking to obtain sufficient funding sources.
- Ensure that all necessary financial sources, equipment, human resources are in place and available prior to starting with the implementation of projects.
- The implementing of the programmes and projects with the fastest anticipated impact on job creation, poverty alleviation, BEE etc followed by those with medium and long term effects.

Establishment of Local Economic Agency

TCLM has a Local Economic Development Agency known as Thaba Chweu Local Economic Agency (THALEDA) assisting in capital LED programmes and projects implementation.

THALEDA was conceived in 2009 and is a wholly-owned municipal entity. THALEDA's **principal mandate is to facilitate economic development through initiation and implementation of catalytic projects within the jurisdiction of its parent municipality.** THALEDA was incorporated as a private company limited with all the issued shares owned by the parent municipality; Thaba Chweu Local Municipality.

The Agency received funding from the IDC for the pre-establishment phase in 2011, and has since completed the milestones, as per funding agreement, for the pre-establishment phase. THALEDA, amongst other key milestones they had achieved is the appointment of the board of directors and the appointment of the Program Manager. THALEDA is presently operating with the offices in Sabie.



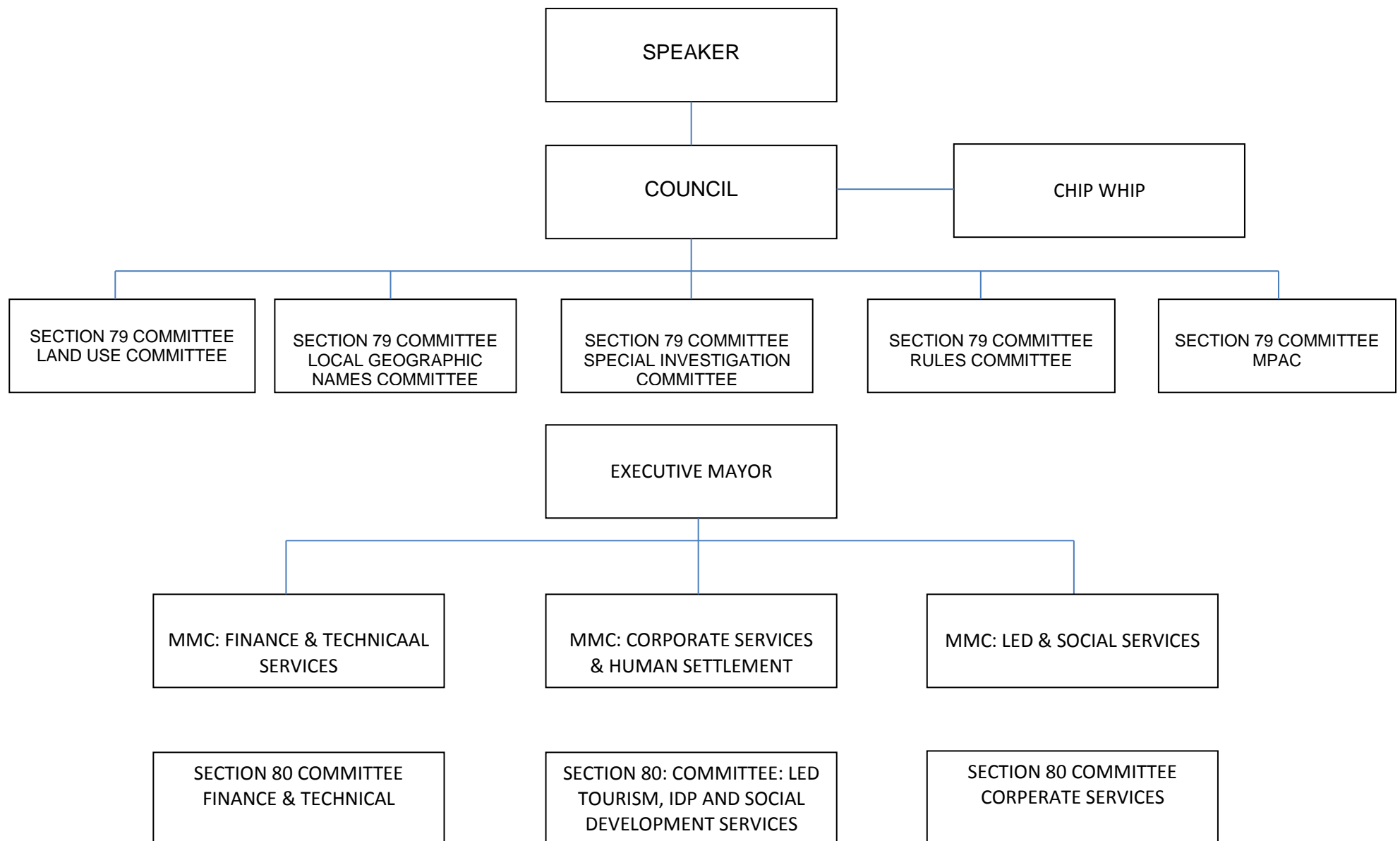
List of Capital Projects for the Financial Year 2013/14

Project Name	Location
Industrial Park – Mining & Manufacturing Sector	Lydenburg - bias towards mining (Ward 12/14)
Furniture Cluster – Agric & Forestry Sector	TBA- pref. Sabie (Ward 06/07)
Hotel – Tourism Sector	TBA
Trout Fishing – Agricultural Sector	Lydenburg (Ward 12/14)
Waste management and income generation	Municipal wide (All wards)
Gustav kliengbil Nature Reserve	Lydenburg
Energy Project – Energy Sector	TBA
Graskop Resort	Graskop
Sabie Caravan park – Tourism Sector	Sabie
Graskop Gorge – Tourism Sector	Graskop
Transit Node	Graskop, Leroro, Matibidi and Phiring.
SMME Development and Support	The Whole of Thaba Chweu Community
Agricultural Village	Ohrigstad
Steam Train Project	Sabie, Graskop and Pilgrim Rest

For details see annexure: (THALEDA's annual report 2013/14)

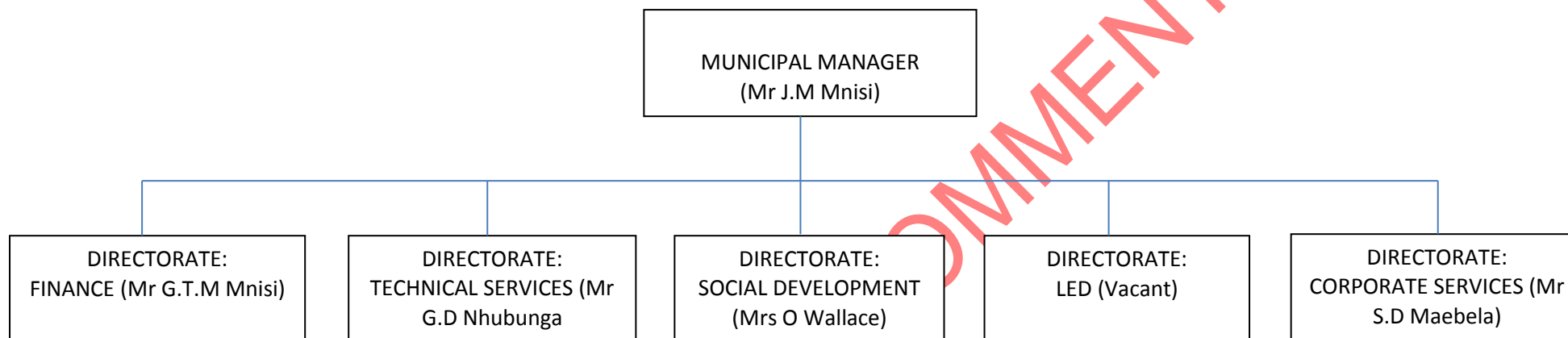
Chapter 2: Governance

2.1. Political Governance Structure





2.2. Administrative Organogram



Institutional personnel status quo (Top Layer/Main Directorates)

Status quo posts of main directorates in the administrative organogram. The table below presents positions filled and positions vacant as well as position funded and unfunded on main directorate in the financial year 2012-13.

Table: 01. Human Personnel status on main directorates 2012-13 FY

Main Directorate	Type	Funded	Filled/Unfilled
1. Municipal Manager	Section 56	Yes	Unfilled (Acting)
2. Community Services	Section 56	Yes	Unfilled (Acting)
3. Corporate Services	Section 56	Yes	Filled
4. Finance (CFO)	Section 56	Yes	Unfilled (Acting)
5. Technical Services	Section 56	Yes	Unfilled (Acting)



2.3. Legislative Mandate

The local government mandate is derived from the chapter 5 of the constitution of the republic of South Africa.

There are five main KPAs in which local municipalities are required to perform on as outline from the municipal system act 32 of 2000 regulations:

- Good Governance and Public Participation
- Municipal Transformation and Organisational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management

2.3.1. Municipal Objectives

STRATEGIC OBJECTIVES	FOCUS AREA
1. Provide access to basic services	<ul style="list-style-type: none"> ▪ Maintenance and refurbishment of public service infrastructure ▪ Improvement of Sector Department participation on project IDP implementation ▪ Development of Master Plans, By-Laws and Policies for such purposes ▪ Prevention of runaway fires through public awareness programmes ▪ Water, Electricity and Housing supply ▪ Improvement of quality water
2. Increase revenue base	<ul style="list-style-type: none"> ▪ Encouragement of community to pay for municipal services ▪ Attraction of investors and sustaining of PPP ▪ Improvement billing systems ▪ Development of strategies to source funding
3. Improve resource management	<ul style="list-style-type: none"> ▪ Attraction & retention of employees ▪ Ensuring of sustainability of natural resources ▪ Diversification of energy sources
4. Enhance and Support Tourism Initiatives and Development	<ul style="list-style-type: none"> ▪ Development of tourism strategy ▪ Maintenance of tourism centres ▪ Linkage of tourism centres to LED ▪ Enhancement of tourism advertisement
5. Good governance	<ul style="list-style-type: none"> ▪ Staffing and implementation of monitoring and performance management systems, ▪ Improvement of stakeholder' participation and transparency ▪ Strengthen the effectiveness of oversight committees ▪ Fight corruption
6. Local Economic Development	<ul style="list-style-type: none"> ▪ Creation of conducive environment for SMMEs ▪ Job creation ▪ Promotion of Public Private Partnership (PPP) ▪ Supporting of small and potential LED initiatives ▪ Support of THALEDA
7. Combat HIV/AIDS infections	<ul style="list-style-type: none"> ▪ Establish awareness programmes and campaigns on issues of HIV/AIDs



2.3.2. Municipal Priorities

Thaba Chweu has prioritized 10 development priorities to guide its operations. These priorities have been informed by input from participatory process of the IDP different stakeholders.

Priority No.	Priority Issue	Key Focus Area
01.	Water	Provide all households with reliable, affordable and metered potable water; refurbish general water system; construct additional reservoirs; upgrade water treatment plant in Lydenburg
02.	Roads	Provide safe roads and storm water networks to urban and rural areas. Pave roads/streets, repair potholes and gravel roads and reseal roads.
03.	Sanitation	Ensure that all households have access to basic quality sanitation services; construct bulk sewerage. Rural Installation of VIP toilets and household connection to main sewer lines, Refurbish sewer treatment plants and pipe line networks.
04.	Electricity	Ensure access to affordable and reliable electricity for all households; carry out general electricity refurbishment.
05.	Housing/Human settlements	Need for housing, housing delivery, formalisation of informal settlement and maintenance of RDP's.
06.	Land	Develop sites for human settlement.
07.	Community facilities	Provide all residents with basic sport and recreation facilities; upgrade and rehabilitate sport facilities; upgrade community halls and library facilities; provide workshops and care facilities for the disabled, elderly and young children; maintain and upgrade cemeteries.
08.	Education	Ensure that all communities have access to affordable and quality education facilities and services; assist the Department of Education in the upgrading of schools and provision of adequate classrooms, water and toilets at all schools.
09.	Health	Ensure that every community has access to basic health facilities. Establish mobile clinics and build a new clinic.
10.	Public Safety	Reduce crime through community participation in anti-crime initiatives; conduct tourism safety campaigns; conduct gender-based anti-violence campaigns; conduct moral regeneration campaigns. Establish Satellite police stations

2.4. Public Meetings, IDP Participation and Alignment

The TCLM has approved its IDP process plan on the 16th October 2012 (Resolution No: A56/2012) resolution number as a guide to inform all IDP processes till to the approval of the 2013-14 IDP. Take note; not all activities as set out in the process plan has achieved as planned in the process plan.



IDP Consultative meetings 2013/14 review: community needs:

The process plan outlined all activities of the IDP in the financial year 2013/14 the following are the schedule for consultative meetings.

IDP consultative meetings: IDP performance 2012-13 to 2013-14 (30 October – 05 November 2013)

DATE	VENUE	TIME	WARD
30/10/2013	Marifani Primary School	18H00	14
04/11/2013	Lydenburg Town Hall	18H00	12
04/11/2013	Sabie Town Hall	17H00	07
31/10/2013	Mashishing Community Hall	18H00	01, 02, 03 & 05C
01/11/2013	Moremela Communiyt Hall	10H00	09B
02/11/2013	Leroro Community Hall	10H00	09A
02/11/2013	Draaikral (Tonteldoors High Schools)	10H00	05B
	Bosfontein Primary School	14H00	05A
02/11/2013	Mohlala Tribal Authority	11H00	08A
	Mashilane Tribal Authority	14H00	08B
02/11/2013	NS Malherbe Primary School	11H00	11
	Hendricksdal Hall	09H00	11
	Witklip Hall	13H00	11
03/11/2013	Coromandel Park	10H00	04A
	Badfontein (Klipspruit Combined School)	14H00	04B
03/11/2013	Sperkboom	10H00	13
	Ohristad Dam	14H00	13
	Pilgrim's Rest Primary School	17H00	13
05/11/2013	Graskop Town Hall	18H00	10

Draft IDP/Budget 2014/15 consultative meetings: draft/budget consultation (05 April 2013 – 15 May 2014)

DATE	VENUE	TIME	WARD
05/04/2014	Leroro Community Hall	10H00	09A
05/04/2014	Draaikral Tonteldoors High Schools	10H00	05B
05/04/2014	Bosfontein Primary School	14H00	05A
06/04/2014	M.C Hall	14H00	01,02&03
06/04/2014	Kelly's Ville Primary School	11H00	05C
07/04/2014	Graskop Town Hall	18H00	10
07/04/2014	Sabie Town Hall	17H30	07
08/04/2014	Mohlala Tribal Authority	10H00	08A
08/04/2014	Mashilane Tribal Authority	14H00	08B
08/04/2014	Sperkboom	170H00	13
09/04/2014	Ohristad Dam	17H00	13
09/04/2014	Marifani Primary School	18H00	14
09/04/2014	Ekuthuleni Hall	17H00	06
10/04/2014	Pilgrim's Rest Primary School	17H00	13
10/04/2014	Lydenburg Town Hall	17H00	12
12/04/2014	Moremela Communiyt Hall	10H00	09B
13/04/2014	NS Malherbe Primary School	13H00	11



13/04/2014	Hendricksdal Hall	09H00	11
13/04/2014	Witklip Hall	15H00	11
13/04/2014	Sipsop	11H00	11
14/04/2014	Coromandel Park	17H00	04A
15/04/2014	Badfontein (Klipspruit Combined School)	17H00	04B

The 2014-15 IDP is a result of intensive stakeholder's participation within TCLM furthermore the draft annual report will go through the stakeholder participation.

2.5. Public Accountability and Participation

Performance Management System (PMS)

Integrated Development Planning and Performance Management were introduced to realize the developmental objectives of TCLM. The IDP provides a direction for development and informs strategic decisions. Performance management ensures that the desired results are achieved during IDP implementation i.e through SDBIP to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP. Performance management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness impact.

TCLM does not have a performance management system in place and a position has been advertised and TCLM will appoint a PMS officer who will be responsible for PMS, the municipality has also advertised other critical positions affecting the credibility of the IDP including the CFO's position and other positions from technical department. A Performance Management System (PMS) 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 different role players and their responsibilities.

Service Deliver and Budget Implementation Plan 2013/14

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Reporting on the SDBIP

Regular performance reporting should be done in terms of the SDBIP. The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Section 79 Oversight Committees also have an important role to play in this regard. The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.



Quarterly Reporting

Section 52 (d) compels the Executive Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter.

The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget has been table and the SDBIP revised. The SDBIP remains a kind of contract that holds the municipality accountable to the community.

The quarterly reporting is meant to assist the municipality in realizing its IDP objectives that covers most issues raised by communities during IDP consultative meetings; this tool provides the actual work by municipal officials. The primary purpose quarterly report is to give effect to municipal budget as well as to respond to service delivery issues particularly those that are non-budget or requires no or little budget. The purpose of the set targets assist in providing feedback information for oversight players with regard to the overall municipal mandate which is largely service delivery and development. Such reports form of public consultative meetings for feedback purpose of service delivery.

General Challenges encountered by the PMS office on SDBIP reporting

- Regular change of section 56/7 managers,
- Lack of ownership of the departmental SDBIP or Departmental Performance Plans (DPP) which causes non-reporting on the SDBIPs,
- Late reporting every quarter which causes the delay in submission of this reports to the municipal manager,
- Adherence to the SDBIP targets,
- Clear reporting as per the set targets in the SDBIP,
- Lack of portfolio of evidence,
- Misalignments of reporting in terms targets, budget and indicators,

Given the outlined challenges it is therefore recommended that the municipal manager deems this report important as these challenges will ultimately amount to failure of achievements of the IDP objectives and ultimately the council vision.

A caution to all senior managers about the importance and ownership of the departmental SDBIP/DPP was outlined in the quarterly reports critical to avoid adverse impact on the achievement of the IDP objectives.

2.6. Municipal By-laws/Policies

The municipal policies that are required for the transformation of the institution are not adequate to give effects to the required transformation needs from human resource and other resources and tools, financial resources and other tools including policies have a direct adverse impact the institutional development and transformation. Development and review of policies and sector plans have been proposed to address most of the critical challenges faced by the institution, sourcing of funds for the review of outdated policies has also become one of the most important agenda in the municipal transformation. The table presents a summary of policies/sector plans/by-laws within the municipality.

Table: List of Sector Plans, Policies and By-Laws

DISCRIPTION	STATUS	RESOLUTIO N NUMBER	APPROVAL DATE
Asset Management Policy	Adopted	A47/2005	21 Oct 2005
Bad debt; writing off	Adopted	A80/2008	26 Jun 2008
Cemeteries	Adopted	A77/2012	30 Nov 2012
Credit control and Debt Collection Policy	Adopted	A53/2011	12 Dec 2011
Credit Control and Debt Collection Policy	Adopted	A50/2012	25 June 2012
Creditors Procedure Manual and Creditors Payment Policy	Adopted	A16/2011	22 Sep 2011
Customer Care	Adopted	A15/2009	26 March 2009
Disaster Management Plan	Adopted	A21/2007	29 March 2007
Dolomite Risk Management Strategy	Draft		
Electrical Master Plan	Adopted	A34/2014	16 April 2014
Employment Equity Policy	Adopted	A11/2007	29 Nov 2007
Fleet Management Revised Policy	Adopted	A165/2008	27 Nov 2008
Free basic electricity	Adopted	A/25/2004	03 Jun 2004
Geographic Information System Policy	Draft		
HIV/AIDS Strategy (2012-2015)	Adopted	A81/2012	30 Nov 2012
Housing Chapter	Draft		
Human Resource Standard Operation Procedures	Adopted	A29/2007	29 March 2007
Indigent Policy	Adopted	A50/2012	25 June 2012
Informal Trading	Adopted	A71/2012	30 Nov 2012
Integrated Policy	Adopted	A72/2012	30 Nov 2012
Integrated Waste Bylaw	Adopted	A73/2012	30 Nov 2012
Integrated Waste Management Plan	Adopted	A74/2012	30 Nov 2012
Internet and Computer Usage Policy	Adopted	A25/2006	29 Nov 2012
Investment policy	Adopted	A66/2009	25 Jun 2009
LED Strategy	Adopted	A22/2012	09 March 2012
Libraries	Adopted	A78/2012	30 Nov 2012
Museum & Game Reserve	Adopted	A75/2012	30 Nov 2012
Operational and Maintenance Registry (Grab 17)	Draft		
Pauper Funerals	Draft		
Draft Performance Management Framework Policy	Draft	A9/2014	12 April 2014
Performance Management Framework Policy	Adopted	A9/2014	16 April 2014
Public Health	Adopted	A76/2012	30 Nov 2012
Public Open Spaces	Adopted	A70/2012	30 Nov 2012



Public Participation Strategy	Adopted	A86/2012	30 Nov 2012
Rates Policy	Adopted	A67/2009	25 Jun 2009
Recreation and Sports Development	Adopted	A68/2012	30 Nov 2012
Recruitment Policy	Adopted	A90/2006	12 Dec 2006
Rental of Halls	Adopted	A69/2012	30 Nov 2012
Roads Master Plan	Adopted	A33/2014	16 April 2014
Tariff Policy	Adopted	A63/2009	25 Jun 2009
Spatial Development Framework	Adopted	A97/2008	2008
Supply Chain Policy	Adopted	A12/2011	22 Sept 2011
Water Service Development Plan	Draft		

In light of the above information the municipality recognizes its challenges and is doing its best to transform the situation through rearrangements and utilization of the available scarce resources to address and ensure the effectiveness and performance of the institution through these sector plans.

2.7. Municipal Websites Compliance

In terms of Section 75 of the MFMA, municipal website should include the following:

Items	Status
The annual adjustments budgets and all budget related documents, all this document	uploaded
Budget policies	uploaded
Performance agreement in terms of Sec 57(1)(b) of the MSA	Not uploaded (unavailability of Sec 57 contracts)
Service delivery Agreement	Not uploaded
All long-term borrowing	Not uploaded (the municipality does not have any borrowing contracts during financial year 2012/13)
All supply chain management contracts above a prescribed value	uploaded
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 the previous quarter	uploaded
PPP agreement agreements referred in Section 120	Not uploaded (because the municipality did not enter into any contract)
All quarterly reports tabled in the council in terms of section 52(d) of the MFMA	uploaded

2.8. All municipal oversight committees

Municipal Public Account Committee

This committee plays an oversight role out-side the administration environment. Their role is to scrutinise performance reports obtainable from performance management unit/IDP for queries in council. The committee comprises of seven members of the mayoral committee



and two directors in TCLM. The committee also scrutinise the audit report both internally and externally and provide council with the steps to take as corrective measures.

Calendar Dates/Schedule for Council and Committee Sitzings (Excluding special meetings) for 2014

Table: Council and Committee Calendar for 2014

Section 79	Section 80	Mayoral & Council	Date
Land Use			31 January 2014
MPAC			13 February 2014
	Finance & Technical		20 February 2014
	Social Development and LED		
	Corporate and Human Settlement		
Land Use		Mayoral Committee	27 February 2014
LLF		Mayoral Committee	06 March 2014
LGNC		Council	20 March 2014
LFF			03 April 2014
Rules and Ethics			10 April 2014
MPAC	Finance and Technical		15 May 2014
	Social Development and LED		
LLF	Human Settlement and Corporate		
		Mayoral Committee	29 May 2014
Land Use			02 June 2014
LLF			05 June 2014
LGNC			10 June 2014
		Council	17 June 2014
LLF			03 July 2014
LLF			07 August 2014
Rules and Ethics	Finance and Technical		12 August 2014
	Human Settlement and Corporate		
	Social Development and LED		
MPAC			14 August 2014
		Mayoral Committee	26 August 2014
Land Use			03 September 2014
LGNC			04 September 2014
LLF			
		Council	16 September 2014
LLF			02 October 2014
MPAC			16 October 2014
	Human Settlement and Corporate		21 October 2014
	Finance and Technical		
	Social Development and LED		
Rules and Ethics			22 October 2014
		Mayoral Committee	04 November 2014
LLF			06 November 2014
LGNC			10 November 2014
		Council	25 November 2014

Internal Auditing

The internal audit function plays an important role in supporting the Municipal's operations. It provides assurance on all the important aspects of risk management strategy and practices, management control frameworks and practices and governance.



The scope of the internal audit function is broad and includes those systems of internal controls that are in place to achieve the following objectives:

Internal audit

The unit was established in July 2011 and comprise of two officials (Manager and Internal Auditor)

The objectives of the unit are:

- To provide independent, objective assurance and consulting services,
- To assess and evaluate the municipal performance information,
- To evaluate and improve the effectiveness of ICT controls,
- To develop the three year rolling internal audit plan,
- To perform ad-hoc assignment as requested by council and management,
- To ensure uniform implementation of internal audit process and structured,
- To coordinate the activities of the audit committee,
- To interact with all spheres of government.

Risk Management

The municipality has recently established the Risk Management Unit and absorbed one intern to work as a Risk Officer reporting to the Manager Internal Audit until the appointment of a Chief Risk Officer. The post of the Chief Risk Officer has been advertised and appointment will be done during the financial year 2014-15.

The Risk Assessment for the 2014-15 was conducted late due to the staff capacity in the Risk Management Unit, resulting to the municipality requesting the Provincial Treasury to assist in updating the Strategic Risk Register while the Manager Internal Audit and the National Treasury Financial Advisory assisted in conducting the updating of the operational Risk Registers. The Risk Assessment Report will be tabled to the Audit Committee in their next meeting and also tabled to council for noting.

Objectives

- Implementation of purposeful, systematic risk identification, risk assessment, risk evaluation and risk mitigation management strategies to ensure the achievement of entity goals and objectives including adhering to the municipality's mandate,
- The identification of risk mitigation strategies and controls to reduce risk expose, and improve the management of significant and cross entity,
- Regular assessment, evaluation and prioritisation of risks with a view to ensure optimal risk management and related results, and
- Enable entity wide risk management within the strategic and operational activities of TCLM and ensure that it becomes part of its corporate culture.

The following are the risks identified affecting the Integrated Development Plan implementation:

- Alignment of the IDP to the Organisational Structure of the municipality,
- Lack of Sector Plans resulting to the IDP not to be credible,



- Lack of Human resources capacity in the IDP/PMS unit resulting to the unit not achieving the set objectives and goals,
- Inadequate community and municipal official involvement in the IDP preparation process,
- Inadequate funds to implement a priority projects in the IDP,
- Lack of Budget allocation for the IDP processes.

The appointment of the Chief Risk Officer will ensure proper coordination of the Risk Management in the municipality which will directly contribute to objective of good governance leading to the achievement of the government's goal of a clean audit.

Audit Committee

The audit committee is an independent advisory body which must advise the municipal council, the political office- bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- Internal financial control and internal audits
- Risk Management
- Accounting policies
- The adequacy, reliability, and accuracy of financial reporting and information
- Performance management

To ensure effective government and compliance with the MFMA, DORA and other applicable legislation. The municipality uses the shared services from EDM which consist of four audit committee members.

Performance Management System and Monitoring and evaluation

The municipality currently does have a monitoring and performance management systems/unit in place although the unit is not staffed per the draft organogram. The IDP therefore placed key performance indicators in the IDP projects that are measurable per annum where performance reports and SDBIP can be derived to evaluate performance progress on SDBIP. The municipality hopes that after approval of the organogram and filling of the vacancies within PMS unit all performance and management systems responsibilities will be assumed by the PMS unit.

Other role players

Supply Chain Management

According to MFMA Section 111, each municipality must have a Supply Chain Management Policy which gives effect to the provisions of this Act, It further says under section 112, the policy of a municipality or municipal entity must be fair, equitable and transparent, competitive, cost effective and comply with the prescribed regulatory framework for Municipal Supply Chain Management. The TCLM has a supply chain policy that governs all financial management. The following committees have been established by council:

- Bid Specification Committee
- Bid Evaluations Committee



- Bid Adjudication Committee

It must be noted that the specification committee is not a standing committee but sits as in when there are specific projects to be done and it comprises of different people who are drawn from the affected departments from time to time.

Complaint Centre

TCLM supported by MISA represented by CoGTA is in a process of upgrading a complaint centre with a call desk to manage complains and automatically create a job card for traceable reasons. The complains are there after directed to relevant department for responses. This system serves as a monitoring tool for community issues relating to municipal service.

Chapter 3: Service Delivery Performance

3.1. Grant Received

Grant Type	DoRa Allocation 2013/14 'R'	Received this year 'R'	Expenditure 'R'
INEG	1 900 000,00	1 900 000,00	2 028 022,68
Water Services Operating Subsidy Grant(WSOG)	3 000 000,00	3 000 000,00	3 063 423,96
Expanded Public Works Programme (EPWP)	1 000 000,00	1 000 000,00	1 146 513,45
Municipal Water Infrastructure Grant (MWIG)	14 341 000,00	14 341 000,00	11 472 999,00
MIG	39 049 000,00	39 049 000,00	39 397 436,05

3.2. Key Performance Highlights (Capital Projects Performance vs IDP Objectives and Priority Issues as raised in the IDP) see table on the following page.

Performance Information on Capital Projects 2013/14						
Strategic Objective	Project Name	Project Location	Budget & Funding Source	Total Expenditure	Target Met/Not Met	Impact Outcomes
Provide Access to Basic Services	1. Water & Sanitation					
	Refurbishment of W&WTW (Lydenburg, Sabie and Graskop)	Lydenburg (Ward 12 & 14) Sabie (Ward 10) and Graskop (Ward 06/07)	R 7 441 000 (MWIG)	R 7 441 000 (MWIG)	Met	Schedule 6 (b) Info with DWA
	Refurbishment of Boreholes In Leroro, Moremela and Matibidi	Leroro, Moremela and Matibidi (Ward 09 & 08)	R 2 000 000 (DWA)	R 2 000 000 (DWA)	Met	Schedule 6 (b) Info with DWA
	Upgrading of Coromandel WTW	Coromandel (Ward 04)	R 1 000 000 (DWA)	R 1 000 000 (DWA)	Met	Schedule 6 (b) Info with DWA
	War on water leaks	Lydenburg/Mashishing (Ward 12, 14, 01, 02, & 03)	R 2,5 00 000 (DWA/ACIP)	R 2,5 00 000 (DWA/ACIP)	Met	Schedule 6 (b) Info with DWA
	Provision of water services in Kiwi	Kiwi (Ward 05)	R 2 720 610 (MIG)	R 2 720 610 (MIG)	Met	202 Households benefited
	Provision of water services in Draaikraal	Draaikraal (Ward 05)	R 5 789 243 (MIG)	R 5 789 243 (MIG)	Met	501 Households benefited
	Thaba Chweu Rural Sanitation Project (Phase 2).	Ward 05, 08, 09 & 13	R 6 124 541 (MIG)	R 6 124 541 (MIG)	Met	1000 VIP Toilets constructed
	2. Roads					
	Refurbishment of roads in (Draaikraal, Shaga, Matibidi, Leroro & Moremela)	Draaikraal, Shaga, Matibidi, Leroro, Moremela (Ward 05, 08 & 09)	R 12 986 423 (MIG)	R 12 986 423 (MIG)	Met	03 Km of road constructed
	3. Electrical					



	Highmast Lights in Various Areas (Draaikraal, Shaga, Matibidi, Leroro & Moremela)	Draaikraal Shaga (Ward 05) Matibidi Leroro & Moremela (Ward 08 & 09)	R 3 360 834 (MIG)	R 3 360 834 (MIG)	Met	10 Highmast installed
	Electrification of Boschoek and Badfontein	Ward 4 and 5	R 1 900 000 (INEP)	R 500 000 (INEP)	Not Met	No households connection has been done
	4. Social Services					
	Fencing of municipal cemeteries	Ward 3, 5, 7, 8, 9, 10 (Mashishing, Matibidi, Leroro, Moremela, Sabie)	R 6 114 899.10 (MIG)	R 6 114 899.10 (MIG)	Met	04 Cemeteries fenced
LED	5. EPWP					
	Municipal Operation and Maintenance Projects	Lydenburg, Sabie and Graskop	R 1 000 000 (Dept of Public Works)	R 1 000 000	Met	144 Jobs Created
	6. LED (Social Labour Plan Projects)/THALEDA Refer to THALEDA's annual report					
	Paving of Onderwys & Skolier Street.	Mashishing (Ward 01, 02 & 03)	R 1 200 000 (Dwaars River Mine)	Unknown because is funded outside the municipality.	Not Met	10 Jobs Created
	Refurbish of day care centre	Mashishing (Ward 01, 02 & 03)	R 200 000 (Dwaars River Mine)	None	Met	10 Jobs Created
	Support of bakery Cooperative	Mashishing (Ward 01, 02 & 03)	R 60 000 (Two Rivers Mine)	None	Met	05 Jobs Created
	Upgrade of school project	Sperkboom Primary School (Ward 13)	R 410 000 (SAMREC)	Unknown because is funded outside the municipality	Not Met	None
	Construction Enterprise Development	Mashishing (Ward 01, 02 & 03)	R 240 000 (SAMREC)	240 000	Met	07 Jobs Created
	Poultry farming project	Mashishing (Ward 03)	R 280 000 (SAMREC)	R 10 000	Not Met	None

3.3. Departmental Performance 2013/14

Table Read Directives:



Not Achieved



Achieved



Information Not Provided

3.3.1. DEPARTMENT: TECHNICAL SERVICES

Strategic Objective: Provide Access to Basic Services

A. Water & Sanitation

Project ID	KPA	Objective	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
9701/9701/1 711	Basic Service Delivery and Infrastructure Development	Provide Access to Water	In sufficient water supply	Refurbishment of W&WTW (Lydenburg, Sabie and Graskop)	Lydenburg (Ward 12 & 14) Sabie (Ward 10) and Graskop (Ward 06/07)	Number of filter system installed.	14500 households with access to water.	At 80% to be completed in September	Information with DWAS	Not Achieved	R 7 441 000 (MWIG)
9701/9707/1 701		Provide Access to Water	In sufficient water supply	Refurbishment of Boreholes In Leroro, Moremola and Matibidi	Leroro, Moremela and Matibidi (Ward 09 & 08)	Number of Boreholes installed	50 boreholes refurbished	100% work done of the actual physical work	Information with DWAS	Achieved	R 2 000 000 (DWA)



9701/9701/1703		Provide Access to Water	In sufficient water supply	Upgrading of Coromandel WTW	Coromandel (Ward 04)	Number of households with access to water	420 households with access to water	At 75% to be completed in September	Information with DWAS	Not Achieved	R 7 000 000 (MWIG~DWA)
9701/9701/1703		Improve water network infrastructure	Insufficient water supply capacity	War on water leaks	Lydenburg/Mashishing (Ward 12, 14, 01, 02, & 03)	Number of households with access to water	8793 households with access to water		Schedule 6 (B), Done by DWAS	Achieved	R 2,5 00 000 (DWA/ACIP)
B. Roads, Storm Water and Related Maintenances											
Project ID	KPA	Objective	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
9701/9701/1706	Basic Service Delivery and Infrastructure Development	Improve the quality of roads	Dilapidated state of roads	Municipal	Mashishing Town	Number of Km	?	None	N/A	Not Achieved	N/A
9701/9701/1706	Governance	Effective management and planning of roads and maintenances	Lack of road master plans	Road master plan	Institutional	To have a road master plan Approved	100% presentation of the plans to relevant portfolios committees	Completed by MISA	N/A	Achieved	MISA



9701/9701/1 706	Institutional Transformation and Development	Improve the state public community halls	Community halls not well maintained	Maintenance of community hall	Simile, MCH and Moremela,	To have the community hall in a good state	All community halls in Simile, MCH and Moremela	None	N/A	Not Achieved	TCM
9701/9701/1 706		Improve the quality municipal offices	Sabie Municipal offices not in good state	Maintenance of Sabie offices	Sabie Municipal Offices	To have the municipal offices in good state for use by officials	Whole of the Sabie municipal offices	None	N/A	Not Achieved	TCM
9701/9701/1 706		Improve the quality municipal offices	Graskop Municipal offices not in good state	Maintenance of Graskop offices	Graskop Municipal Offices	To have the municipal offices in good state for use by officials	Whole of the Graskop municipal offices	None	N/A	Not Achieved	TCM
9701/9701/1 706		Improve municipal assets (Sabie=Simile Hostels)	Hostels not in a good state	Maintenance of Sabie/Simile Hostels	Simile Hostels in Sabie	To have the safe for use by public or community of Simile	Entire Hostels	None	N/A	Not Achieved	TCM
C. Electrical											
Project ID	KPA	Objective	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June	Expenditure by end of June 2014	Annual Target Achieved/	Budget & Funding Source



								2014		Not Achieved	
	Institutional Transformation and Development	Appointment of a competent person for council's Electrical Machinery As per the OHS Act no. 85 of 1993 within Thaba Chweu Municipality	Lack of risk assessment and reporting to the Dept. of Labour	Appointment of competent person in terms of OHS Act.	In wards where TCM is licensed to distribute electricity	Risks assessments done and Risks prevented	100% compliance to the OHS Act.	Nil	0%	Not Achieved	TCM
0540/3823/00		Maintenance of Substation	High deferred maintenance	Maintenance of Mashishing, Lydenburg, Sabie and Graskop substations	TCLM	Number of substations maintained	60% maintenance of the listed substations	Only Lydenburg substation was maintained	As per the contract with Lateral Unison	Not Achieved	TCM
	Governance	Effective management and planning of roads and maintenances	Lack of electrical master plans	Electrical master plan	Institutional	To have electrical master plans implemented	To have a road electrical master plan Approved	100%	Cogta	Achieved	COGTA/MISA



E/XX/2013	Service Delivery and Infrastructure Development	To Construct a Substation	Insufficient electricity supply	Construction of Duma Sub Station	Ward 01, 02 & 03	Number of households with the provision of uninterrupted electricity supply	4500 households with access to electricity	N/A	N/A	N/A	PPP Project also funded & Registered with National Treasury
		Electrification of households	High electrification backlog in the rural areas	Electrification of Boschoek and Badfontein	Ward 4 and 5	Number of households electrified	161 households will be electrified	50%	R 500,000.00	Not Achieved	Dept. of Energy (INEP BPU)
0540/3823/000		Improve the quality traffic management	Poor condition of all traffic lights	Maintenance of traffic lights	Lydenburg	To have all traffic lights working	All traffic lights	20%	Nil	Not Achieved	TCM
9701/9701/1709		Improve visibility at night	Streets lights not working	Maintenance of street lights	Lydenburg	To have all street lights working	All street lights	20%	R65,000.00	Not Achieved	TCM
9701/9701/1709		Improve visibility at night	Streets lights not working	Maintenance of street lights	Sabie	To have all street lights working	All street lights	10%	R40,000.00	Not Achieved	TCM
9701/9701/1709		Improve visibility at night	Streets lights not working	Maintenance of street lights	Graskop	To have all street lights working	All street lights	30%	R75,000.00	Not Achieved	TCM
9701/9701/1709		Improve visibility at night	Streets lights not working	Maintenance of street lights	Matibidi, Leroro and Moremela	To have all street lights working	All street lights	0%	R 0	Not Achieved	TCM AND ESKOM
D. Project Management Unit (PMU)											
Project ID	KPA	Objective	Baseline	Project Name	Project	Indicator	Annual Target	Actual Work	Expenditure	Annual	Budget



					Location			Done by end of June 2014	by end of June 2014	Target Achieved/ Not Achieved	&Funding Source
R/M/552809/ 14	Service Delivery and Infrastructure Development	Improve the quality of roads	Dilapidated state of roads	Refurbishment of roads in (Draaikraal, Shaga, Matibidi, Leroro & Moremela)	Draaikraal, Shaga, Matibidi, Leroro, Moremela (Ward 05, 08 & 09)	Number of KM refurbished	3.5 km	100% Implemented	R 12 986 423 (MIG)	Achieved	R 12 986 423 (MIG)
Not Registered		Provide Access to Water	In sufficient water supply	Provision of water services in Kiwi	Kiwi (Ward 05)	Number of household s with access to water	501 households with access to water	100% Implemented	R 2 720 610 (MIG)	Achieved	R 2 720 610 (MIG)
Not Registered		Provide Access to Water	In sufficient water supply	Provision of water services in Draaikraal	Draaikraal (Ward 05)	Number of household s with access to water	202 households with access to water	100% Implemented	R 5 789 243 (MIG)	Achieved	R 5 789 243 (MIG)
MIG/MP111 0/S/12/14		Provide Sanitation	Lack of sufficient sanitation	Thaba Chweu Rural Sanitation Project (Phase 2).	Ward 05, 08, 09 & 13	Number of household s with sanitation Rural Villages in TCLM	2777 households with access to sanitation.	100% Implemented	R 6 124 541 (MIG)	Achieved	R 6 124 541 (MIG)
MIG/MP114 0/cl/12/13		To increase visibility at night	Insufficient visibility at night	Highmast Lights in Various Areas (Draaikraal, Shaga, Matibidi, Leroro & Moremela)	DraaikraalShaga (Ward 05) Matibidi Leroro & Moremela (Ward 08 & 09)	Number of villages with Highmast lights	3500 households with access visibility	100% Implemented	R 3 360 834 (MIG)	Achieved	R 3 360 834 (MIG)



MIG/MP117 5/F/13/15		Provide security from decimating graves	Controlled access/security	Fencing of municipal cemeteries	Ward 3, 5, 7, 8, 9, 10 (Mashishing, Matibidi, Leroro, Moremela, Sabie)	Number of cemeteries fenced	2777 using cemeteries	100% Implemented	R 6 114 899.10 (MIG)	Achieved	R 6 114 899.10 (MIG)
E. Housing											
Project ID	KPA	Objective	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
	Governance	Facilitate the alignment of development of housing provision to the SDF	Uninformed housing provision in most wards of the TCLM	Facilitation of the alignment of housing provision in TCLM	All wards	Number of Housing and related projects aligned	All projects	Other Wards not attended to as yet		Achieved	opex
		Development of housing chapter	Outdated housing chapter	Review of the existing housing chapter	Institutional	To have the housing chapter reviewed	All wards	No progress		Not Achieved	opex
		Management of Mashishing Community residential Unit (CRU)	Better management of the CRU	Recruitment of tenants to occupy the CRU	Mashishing	management of the CRU	100% management of the CRU	Tenants recruited 100%		Achieved	opex
		To have housing supply and demand information available	Lack of detailed crucial statistical housing information	Research and collect statistical housing information	All wards	Number of wards covered	All wards	Funds not sourced		Not Achieved	opex



		To facilitate alienation of the Chinese housing project	Coordination of the Chinese housing project	Facilitation of the alienation of the Chinese housing project	Graskop	Number of Housing access by gap market	50% Number of Housing access by gap market	No progress, Houses are no more for sale, Acting MM spearheading the process		Not Achieved	opex
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F. Building Control

Project ID	KPA	Objective	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
	Governance	To approve/disapprove building plans within the limits of NBR. Do inspections as prescribed by NBR. Attempt to contain illegal building works in jurisdiction area.	Continuous quantity vary from year to year and month to month	Building control	Jurisdiction area of TCLM	Number of building plans processed	Varying determined by fluctuations in the economy				opex

G. Expanded Public Works Programme (EPWP)

Project ID	KPA	Objective	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
	Service Delivery and Infrastructure Development	Job creation	High Unemployment	Thaba Chweu Roads and Storm water	Lydenburg, Sabie and Graskop	Number of jobs to be created	20 jobs	Achieved in Q3			R 1000 000 (Dept of Public Works)
		Job creation	High Unemployment	Road Marking	Lydenburg, Sabie and Graskop	Number of jobs to be created	10 jobs	Achieved in Q3			



		Job creation	High Unemployment	Cleaning of Municipal Buildings	Lydenburg, Sabie and Graskop	Number of jobs to be created	10 jobs	Achieved in Q3			
		Job creation	High Unemployment	Thaba Chweu Waste Collection Project	Lydenburg, Sabie and Graskop	Number of jobs to be created	20 jobs	Achieved in Q3			
		Job creation	High Unemployment	Thaba Chweu Greening Project	Lydenburg, Sabie and Graskop	Number of jobs to be created	10 jobs	Achieved in Q3			
		Job creation	High Unemployment	Gustavklinbiel Ranger Project	Lydenburg Gustav Nature Reserve	Number of jobs to be created	18 jobs	Achieved in Q3			
		Job creation	High Unemployment	Park and Cemeteries Project	Lydenburg, Sabie and Graskop	Number of jobs to be created	201 jobs	Achieved in Q3			
		Job creation	High Unemployment	Cemetery Cleaning Project	Lydenburg, Sabie and Graskop	Number of jobs to be created	20 jobs	Achieved in Q3			
		Job creation	High Unemployment	Urban Marshall Projects	Lydenburg	Number of jobs to be created	16 jobs	Achieved in Q3			
	Governance	To have EPWP policy developed	Lack of EPWP policy (Draft already available)	EPWP policy	Institutional	Adoption of EPWP policy before end of financial year (FY)	Adoption of EPWP policy before end of 2014 FY	Achieved in Q3			Opex
H. Town Planning											
Project ID	KPA	Objective	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source



Operations	Governance and Financial Viability	To have a new SDF (Spatial Development Framework)	Out-dated Spatial development framework	Review of the spatial development framework	Institutional	To have the spatial development framework reviewed	100% completion of the spatial development framework review	40% Achieved		Not Achieved	Opex
Operations		To have the outdoor advertising By-Law implemented	Un-adopted and un-implementation of the Advertising By-Law	By-Law advertisement Implementation	Institutional	To have the By-Law implemented	100% completion on adoption of the By-Law and enforcement	No Progress		Not Achieved	Opex
Operations		To facilitate development	Slow pace on development application	Development Application Approvals	Institutional	Number of development application approvals	75 applications approved			Not Achieved	Opex
Operations		To effectively control land use	Existing land use control system	Development consolidation Approvals	Institutional	Number of consolidation approvals	5	No Progress		Not Achieved	Opex
Operations		To effectively control land use	Existing land use control system	Development Sub-division Approvals	Institutional	Number of Sub-division approvals	15	No Progress		Not Achieved	Opex
Operations		To effectively control land use	Existing land use control system	Development relaxations Approvals	Institutional	Number of relaxations approvals	15	No progress		Not Achieved	Opex
Operations		To effectively control land use	Existing land use control system	Development Rezoning Approvals	Institutional	Number of special conditions approvals	30	No Progress		Not Achieved	Opex



		To effectively control land use	Existing land use control system	Development special conditions Approvals	Institutional	Number of special conditions approvals	20				Opex
Operations		To facilitate formal residential development	Lack of formalisation of new settlements and existing in all rural villages	Engagement with all traditional leaders on new settlement developments	Institutional	Number tribal authorities targeted	2	Ext 9?		Not Achieved	Opex
Operations		To prevalent unlawful occupation of land	Lack of systems in place on land invasion	Control land use	Institutional	Number of townships targeted	10	No progress		Not Achieved	Opex
I. Geographic Information System (GIS)											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Governance and Financial Viability	Updating TCLM data sets/ land use maps	Un up-dated land use maps	Update of all land use maps	Institutional	Number of township map completed	Updated erven			Achieved	Opex



Operations		To provide maps/data to clients	Lack clear access to land use and related maps to the public	Provide access to land use maps	Institutional	Number of maps created	100 maps/data	45 Maps done		Achieved	Opex
Operations		Identification and advisory to spatial development reconstruction	Lack of advisory to all developers on new development	Advise spatially on new development applications	Institutional	Number areas advertised for development target				Achieved	Opex

Comments from Head of Department

SUBJECT TO COMMENTS



3.3.2. PUBLIC SAFETY AND COMMUNITY SERVICES

Strategic Objective: Provide access to basic services, Good Governance

J. Licensing

Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	To ensure safety of motorist	Learners, Drivers & Vehicle Testing Licensing	Licensing of motor vehicles	TCLM	Number of motor vehicles to be licensed	4000 vehicles to be licensed	Target exceeded		Achieved	4 000 000

K. Traffic and Road Markings

Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	To ensure safety of motorist (Reduce Accidents)		Point duty	TCLM	Number of days spent on Point Duty	Number of days spent on Point Duty	Point duty is conducted on a daily basis (Monday – Friday)		Achieved	Opex
Operations		To ensure safety of motorist		Traffic Law Enforcement	TCLM	Number of road blocks held	6 road blocks to be held	Road blocks were held every month April – June 2014		Achieved	Opex
Operations		To improve work efficiency of traffic officers	Insufficient equipment for traffic officers	Purchasing of Traffic Uniforms	Institutional	Number of traffic officers to be bought uniforms	17 traffic officer to bought uniforms	7 day notice was published in July '14 quotations that came in		Not yet Achieved	opex



								are for more than R200 000.00 so it has to go out on tender			
Operations		To eliminate accidents by providing high standard Road Markings and Signage	Lack of transport and Signage	Erecting Stop signs	TCLM	Number of Signs to be erected	20 Stop signs	Challenge of finances – request to order submitted in the new financial year		Not yet Achieved	Opex
operation		To eliminate accidents by providing high standard Road Markings and Signage	Lack of transport and Signage	Erecting Stop Yield signs	TCLM	Number of Signs to be erected	10 Yield signs	Challenges of finances – request to order submitted in new financial year		Not yet Achieved	opex

L. Security Management

Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	Secure Council Assist	Protecting council Property	Secure council assets	TCLM	Number of crime reduced	Reducing current crime by 60%	Council property is secure, access control doors installed		Achieved	6 000 000

M. Disaster Management (Fire and Rescue)

Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
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Operations	Good Governance	To prevent potential disaster within TCLM	Ensure safety	Disaster Management	TCLM jurisdiction	Number of areas to be Identified for Possible Disaster	Create Control Rooms	Minor Disasters we had, were managed well		Achieved	
Operations		Obtain Fire Fighting Vehicles	Purchase Vehicles	Fire Vehicles	Institutional	Number of vehicles to be purchased Vehicles	3 Vehicles	Challenge of finances		Not yet Achieved	TCM??????
N. Squatter Control											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	To Minimize Squatters	To Remove Illegal Squatters	Squatter Removal	TCLM	Prevention	Prevent additional illegal squatter camps	Pending Court case regarding illegal squatting unable to remove them due to court interdict		Not yet Achieved	TCM
O. Museum											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	Provide Children With History	Children in Lydenburg not well informed about History	orientation on History	Lydenburg	number orientation	5 orientation held by end of June 2014	Target reached		Achieved	TCM
P. Library											



Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	To improve level of literacy	inadequate Learning Culture	identification of stakeholders for Reading Culture	TCLM	identification of beneficiaries by end of June 2014	To provide more information to the Community	342 users utilised the internet by end of June 2014		Achieved	TCM
Q. Sports											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance and Public Participation	To Participate in all sports Activities	Identify all sporting Codes	Sport	TCLM	All Community's	All Community's	Lack of finances to fund Sports activities		Not yet Achieved	
R. Waste Management											
Project ID		Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Basic Service Deliver and Infrastructure Development	To Create a Clean Environment	insufficient coverage of waste removal in rural areas	Cleansing Services	Matibidi, Leroro and Moremela	Number of Rural areas to be covered	All Rural Communities (Matibidi, Leroro and Moremela)	Accounts not yet created to bill rural areas for refuse removal		Not yet Achieved	R 1m (CoGTA)



								services			
Operations		Upgrade Existing Landfill sites	All 3 Landfill Sites dilapidated	Upgrade Existing Landfill sites	TCLM	Comply with Legislation	3 Sites	Lack of finances		Not yet Achieved	R XXX
S. Parks and Cemeteries											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Basic Service Deliver and Infrastructure Development	Maintain Assisting Cemetery's	Keep Cemetery's Clean	Maintain Assisting Cemetery's	TCLM	Monthly Inspections	29 Cemetery's	Ongoing process, Cemeteries are being cleaned		Achieved	R 600.000
Operations		Identify Land for new Cemetery's	Identify Land	Identify Land for new Cemetery's	Mashishing Sabie Leroro	Town Development Scheme	3 New Cemetery's	Challenge of land		Not yet Achieved	Opex
Operations		Fencing of Cemetery's	Fence open Cemetery's	Fencing of Cemetery's	TCLM	Open Cemetery's	3 Cemetery's	Cemeteries are fenced		Achieved	Opex
Operations		Identify all Parks	Upgrade of Parks	Upgrade of Parks	TCLM	Clean & Beautified Parks	Upgrade of 2 Parks	Ongoing process		Achieved	Opex
T. Business Licensing											



Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	Combat illegal businesses	illegal operation of businesses	identification of illegal businesses	Lydenburg	number of illegal business identified	20	Business owners are now registering their Businesses		Achieved	opex
Operations		Combat illegal businesses	illegal operation of businesses	workshop all illegal identified businesses	Lydenburg	number of workshop held	2 workshop	Inspection conducted where Businesses were educated about Business Licensing		Achieved	opex

Comments from Head of Department



3.3.3. CORPORATE SERVICES

Strategic Objectives: Improve resource management, Good governance

U. Human Resources

Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance and Institutional Transformation and Organisational Development	Institutional Development	Lack of filling of critical posts	Advertisement of posts for critical positions	Institutional	Number of critical positions filled	Four	The four critical positions have not been filled but they have been readvertised. The closing date in the 18th July 2014	N/A	Not Achieved	opex

SUBJECT TO



Operations		Settlements/arrangement of office space for human resources	Insufficient space for human resources in Lydenburg offices	Settlement on office arrangements for human resources	Institutional	Number departments with reasonable workable offices	All departments	The PVC pipes and toilets have been installed and part of the landscaping has been dealt with. Installation of door lock sets have been installed. Painting work still to be done and the removal of the container which belongs to the department of Public Works Roads and Transport. upon finalisation of the outstanding work, only nine offices will be available.	N/A	Not Achieved	opex
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Operations		Completion of job description	Unupdated job description	Updating of job description	Institutional	Number of job description completed	All staff	The status quo remains	N/A	Not Achieved	opex
Operations		Reviewal of the institutional organogram	Organogram not aligned to the IDP	Review of the organogram	Institutional	Review the organogram	Entire organogram	The organisation al structure was presented to council for ratification ; however the final reviewed organisation al structure will still to be tabled before council after the court case hence SAMWU has interdicted the organogram	N/A	Not Achieved	opex
Operations		Development of Human resource strategy	Lack of Human Resource strategy	Development of the human resource strategy	Institutional	To have a human resource strategy developed	Completion of the development of the Human resource strategy	The status quo remains	N/A	Achieved	opex
Operations		Development of human resource retention policy	Lack of human resource retention policy	Development of a human resource retention policy	Institutional	To have a human resource retention policy	Completion of the human resource retention policy	The status quo remains	N/A	Not Achieved	opex



Operations		Development of HIV and AIDS work's place policy	Lack of HIV and AIDS work's place policy	Development of a HIV and AIDS work's place policy	Institutional	To have a HIV and AIDS work's place policy	Completion of the HIV and AIDS work's place policy	The Draft HIV/AIDS policy has been finalised and yet still be presented to council for ratification	N/A	Not Achieved	opex
V. Legal and Estates											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance and Institutional Transformation and Organisational Development	Avail land for Pilgram's Rest Residents	Lack of land in Pilgram's Rest for residential purposes	Negotiations on land transfer for Pilgrim's Rest Residents	Institutional	Progress on the negotiations between TCLM and Land Holder	To have land transfer negotiations concluded	No progress has been made thus far since the people in Pilgrimsrest still don't have a solution on this matter. The land belongs to the Department of Public Works, Roads and Transport.	N/A	Not Achieved	opex
		Avail land for Spersboom Residents	Lack of land in Spersboom Residents	Negotiations on land transfer for Spersboom Residents	Institutional	Progress on the negotiations between TCLM and Land Holder	To have land transfer negotiations concluded	There is no progress on this matter since the land is privately owned	N/A	Not Achieved	opex



Operations		Avail land for Brondal Residents	Lack of land in Brondal Residents	Negotiations on land transfer for Brondal Residents	Institutional	Progress on the negotiations between TCLM and Land Holder	To have land transfer negotiations concluded	The is were consultative meetings with the people of Brondal but there was no progress made since the land is also privately owned	N/A	Not Achived	opex
Operations		Legal claims against council	Delays in the finalization of claims	Sorting out of all claims against council	Institutional	Number claims targeted	Five claims	The municipality had more claims than it was anticipated.	N/A	Achieved	opex
Operations		To update all Contract Registrar and contingency register	Need for an updated of the Contract Registrar and contingency register	Updating of the Contract Registrar and contingency register	Institutional	Number contracts updated	100% of all contracts	The SLAs have been reviewed	N/A	Achieved	opex
Operations		To review service provider contract in line with the SLAs	Need for review of all contracts prior to conclusion to assess the performance of the service provider	Review of contracts prior to conclusion to assess the performance of the service provider	Institutional	Number contracts reviewed	All contracts reviewed	The SLAs have been reviewed	N/A	Achieved	opex



Operations		To review the council's properties lease contracts	Need for the review of council lease properties	Review council lease properties	Institutional	Number contracts reviewed	All contracts reviewed	No progress has been made; however list of all lease contracts have been compiled and it will be sent to council for noting	N/A	Not Achieved	opex
W. Council Administration											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance and Institutional Transformation and Organisational Development	To have an effective Council and Executive meetings in time	Inadequate adherence to the set dates of meetings	Council and Executive meetings	Institutional	Number of portfolio meeting to be held	2 meetings		N/A	Achieved	opex
Operations		To have an effective Council and Executive meetings in time	Inadequate adherence to the set dates of meetings	Council and Executive meetings	Institutional	Number of Mayoral meeting to be held	2 meetings		N/A	Achieved	opex
Operations		To have an effective Council and Executive meetings in time	Inadequate adherence to the set dates of meetings	Council and Executive meetings	Institutional	Number of Council meeting to be held	2 meetings		N/A	Achieved	opex



Comments from Head of Department

SUBJECT TO COMMENTS



3.3.4. FINANCE

Strategic Objective: Increase revenue base

X. Asset and Fleet Management

Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	Safeguarding and maintenance of municipal assets to ensure that the municipality derives future benefits from the assets to ensure service delivery	update of asset register (Continuous)	Compilation of asset registers or additions on all infrastructure assets.	Institutional	100 % fully compliant asset register	100 % fully compliant asset register by end of FY 2013-14	Adjudication has been finalised. A credible consultant has been appointed. The scope of work will commence on the 10/07/2014	Nil	Achieved	R 1 500 000

Y. Expenditure

Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Viability and Manage	Improved liquidity ratio	Proper cash flow management	Cash flow Management	institutional (Finance: Revenue and	Prioritise employee related	Employee related cost being paid on a	Payment Plan developed	N/A	Not Achieved	opex



					Expenditure)	cost and other service delivery costs	monthly basis with a target of 50% by end of June 2014	for creditors with over R200 000.00 balance outstanding			
Operations		Improved cost effectiveness	Improved cost effectiveness	Cost curtailment	institutional Finance: Supply Chain, Budget and Expenditure	percentage on cost reduction	Saving based on difference between budget and actual	80% of the contracts have been terminated	N/A	Achieved	opex
Operations		To ensure compliance with statutory requirements (Operation Clean Audit)	Audit disclaimer	Implementation of Policies and procedure manuals within the Finance department by 30 June 2014	institutional (All financial section)	Status of Clean audit opinion for 2013/14 by 30 June 2014	Improve the Status of audit opinion for FY 2013/14 by 30 June 2014	The creditors reconciliation 2013/14 financial year completed and has addressed unreconciled items	N/A	Achieved	opex
Z. Budget and Treasury											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	
Operations	Good Governance and Basic Service	Assist with the alignment of the budget with the IDP	Budget Alignment with the IDP	Budget Alignment with the IDP	Institutional (Budget and Treasury)	credibility of IDP/Budget for 2014-15 FY	Budget fully aligned with IDP for 2014/15 by 30 June 2014	Budget has been approved on the 18th of June	N/A	Achieved	opex



Operations		Improved expenditure regulation and votes	Value for money principle shall be applied during procurement of goods and service and applicable votes to be used	Implementation of proper budget procedure manuals	Institutional (Finance: Budget and Treasury Office and Chief Financial Officer)	No Irregular, Unauthorised and wasteful expenditures	Clean Audit opinion from Auditor General for 2013/14 FY by 30 June 2014	budget procedure manual has been approved on the 18th of June 2014	N/A	Achieved	opex
Operations		To ensure compliance with the legislative framework	Unqualified audit opinion	Implementation of financial management practices	Institutional (Finance: Budget and Treasury)	GRAP compliant AFS and unqualified audit opinion	Clean Audit opinion from Auditor General for 2013/14 FY by 30 June 2014	Work in progress. A Service Provider has been appointed. Annual financial statements to be submitted end of August 2014	IntellexExpenditure by end of June 2014 R 1,918,794	Not Achieved	R 2 500 000 (EDM)
Operations		Development of Governance management policies and strategies: Risk management strategy as well as fraud prevention strategy	Unqualified audit opinion	Institutional (Finance, Internal Audit and Corporate)	Finance, Internal Audit and Corporate	To enhance fraud awareness and strengthen Municipal fraud related activities	Clean Audit opinion from Auditor General for 2013/14 FY by 30 June 2014	A risk management unit has been established and is operational, and a risk workshop was conducted in conjunction with KPMG	N/A	Achieved	R 2 500 000 (EDM)



AA. Revenue Services											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Meter Man Project 2012/13	Financial Viability and Management	Accurate Meter reading and Billing	Elimination of Queries in relation to inaccurate Billing	Meter Man	TCLM (All wards)	Utilisation of handheld scanning devices for capturing of our water and electricity reading	95% Accurate Meter Reading	(i) Identified properties referred to Technical Department for installation. (ii) Hand Held terminals are being used	R 125 361	Not Achieved (No Target was set in Q4)	opex
Printing and Mailing of consumer		Timeous Printing and Delivery of Consumer Accounts	Elimination of late delivery of consumer accounts	Printing and postage of consumer Accounts	institutional	90 % Improved Revenue collection	99% accurate and timeous delivery and postage of Consumer Accounts	Accounts are printed and posted timeously	N/A	Not Achieved (No Target was set in Q4)	opex
Installation and Replacement of Prepaid Electricity Meters		100 % Installation of Electricity Meters to all Thaba Chweu Business and Residential Consumers	Elimination of Bridged and bypassed meters	Meter replacement and Installation	TCLM (All wards)	Increase Revenue in Electricity Sales	95 % Installation and replacement	Installation to commence in July 2014 with the assistance of the MISA electricians	R 931 152	Achieved	opex
Valuation Roll		Levying of Rates in line with MPRA	Levying of Rates as per market related values	Compilation of Valuation Roll	institutional	Certified Valuation Roll	Submission and Implementation of the Certified Valuation Roll	New rates to be levied as per the new roll in July 2014	ValuersAfrica R 991,550.00	Achieved	3000000



BB. Supply Chain Management											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance and Financial Viability and Management	Minimise Unauthorised Expenditure	Improve on Disclaimer opinion AG	Encourage colleagues not to procure goods/services which are not budgeted for	Institutional	number of department s targeted	Reduce over-spending of votes to 5 departments	The departments have a n understanding on procurement and they know that before they can procure any goods and services they must verify the availability of funds	N/A	Achieved	opex
Operations		Compliance to SCM policies	Improve on Disclaimer opinion AG	Workshop on SCM Processes & Procedures	Institutional	Number of department s targeted.	All department must be workshopped	Provincial treasury conducted a workshop on SCM, all departments were invited. The workshop was held on the 6 June 2014.	N/A	Achieved	opex



Operations		Minimizing Deviations	Improve on Disclaimer opinion AG	Develop a Control sheet for deviations	Supply Chain Management	Number of department s targeted.	All deviations must meet the requirements of deviations	We did emphasis deviations because all deviations for the 4th quarter were emergencies	N/A	Achieved	opex
Operations		Rotation of Suppliers	Non rotation of suppliers	Rotation of Suppliers	Supply Chain Management	Number of Suppliers appointed	Continuous Update of the Supplier Database	We did advertise to update database registration for the 4th quarter. Suppliers were rotating accordingly	N/A	Achieved	opex
CC. Information Communication Technology											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance	To develop/ review all sector plans	Current ICT Service Provider Contract is	Supply, Delivery, Installation and	Thaba Chweu Offices & Units.	To keep a stable and reliable ICT	The Entire Municipality.	A new service provider for the provision	R 1 180 000	Achieved	opex



			coming to an End.	Maintenance of Computer, Servers and Related peripherals, Communication connections and Telephone Management System.		Environment.		of Telecommunication services has been appointed			
Operations		To have Full Licenced Software and Activate all the Applications.	Lack of Software and Updated Application Licences.	Software Licences.	The Whole of Thaba Chweu Computer User's and Server Rooms.	To comply with the Microsoft Standards and Regulations.	The Entire organisation.	An Anti-Virus software has been procured and we are awaiting for the technicians to implement the roll out	R 1 180 000	Achieved	opex
Operations		Improving of Municipal System.	We have limited servers for ICT solutions.	Upgrading of server rooms.	Thaba Chweu Main Office.	To be in-line with the ICT requirements.	The Municipal Main server Room.	The Status of our server rooms has been upgraded by installing new switches, routers and server for telephone system	R 1 180 000	Achieved	160 000
Operations		Improving Ventilation Conditions in to all ICT Rooms.	Minimum Air-conditions into ICT Rooms.	Installation of Air conditioners.	Thaba Chweu Main Office & Sub Units.	To prevent high heat in the server rooms.	The Entire municipal Server and High Volume printers Rooms.	A New air conditioner has been installed and the temperature in the server rooms as	R 1 180 000	Achieved	opex



								normal as per required regulations or standards			
Operations		Designing of ICT Policies, Strategies and Frameworks.	Current we do not have all the necessary ICT Policies and Frameworks.	ICT Standards and Policies.	Thaba Chweu Local Municipality.	To be compliant with all ICT Frameworks and Standards.	The Municipality ICT Department or Unit.	All Policies and procedures have been approved by council on the 18 June 2014	N/A	Achieved	opex

Comments from Head of Department



3.3.5. MUNICIPAL MANAGER

Strategic Objective: Good Governance, Local Economic Development, Enhance and Support Tourism Initiatives and Development, Combat HIV/AIDS infections

DD. Integrated Development Planning

Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance and Public Participation	To have an effective planning	IDP processes	Review of the process plan	Institutional	percentage of process plan implementation	100% completion	Fully implemented IDP Process Plan 2014/15	N/A	Achieved	Opex
operations		To adopt the IDP 2014-15	IDP review process	Review and adoption of IDP 2013-14	institutional	IDP 2014-15 adoption	to have the IDP 2014-15 adopted by end of May June 2014	IDP2014/15	N/A	Achieved	Opex
Operations		Development of the SDBIP 2014-15 FY	Continuous SDBIP 2014-15 FY development	Development of an SDBIP 2013-14	Institutional	SDBIP development	100% completion	SDBIP signed	N/A	Achieved	Opex
Operations		ensure public participation of the IDP/Budget 2014-15	Continuous	Public participation	All wards	number wards covered	All ward covered	Participation occurred during April and May 2014	N/A	Achieved	opex
Operations		To ensure alignment of IDP and Budget 2014-15 FY	Continuous	IDP/Budget alignment	Institutional	Full alignment of IDP and Budget 2014-15	Credibility of IDP and Budget	IDP2014/15 Aligned to Budget 2014/15	N/A	Achieved	Opex

EE. Local Economic Development (Including THALEDA)



Project ID		Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target (2013-14 FY)	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	LED and Basic Service Delivery and Infrastructure Development	Job creation	High level of unemployment	Paving of Onderwys & Skolier Street.	Mashishing (Ward 01, 02 & 03)	Number of people to be employed	30 people	The Contractor is on site but not yet completed	Unknown because is funded outside the municipality.	Not Achieved	R 1 200 000 (Dwaars Revier Mine)
		To promote and stimulate pre-primary education		Refurbish of day care centre	Mashishing (Ward 01, 02 & 03)	Number of SMME who will benefit	2 SMM	Children are learning in a renovated infrastructure	None	Achieved	R 200 000 (Dwaars Revier Mine)
Operations		Job creation	High level of unemployment	Support of bakery Cooperative	Mashishing (Ward 01, 02 & 03)	Number of people to be employed	6 people	Five people are employed in the bakery.	None	Achieved	R 60 000 (Two Rivers Mine)
Operations		Job creation	High level of unemployment	Upgrade of school project	Sperkboom Primary School (Ward 13)	Number of people to be employed	20 people	The Contractor is appointed.	Unknown because is funded outside the municipality.	Achieved	R 410 000 (SAMREC)
Operations		To promote and enhance enterprise development		Construction Enterprise Development	Mashishing (Ward 01, 02 & 03)	Number of people to be employed	7 people	House constructed and completed.	240 000	Achieved	R 240 000 (SAMREC)
Operations		To enhance and stimulate enterprise development		Poultry farming project	Mashishing (Ward 03)	Number of people to be employed	10 people	The request to Council to allocate land to the chicken farm project	R 10 000	Not achieved	R 280 000 (SAMREC)



Operations		Job creation	High level of unemployment	Community Works Program	Ward 1,2,3,4,5,6,7,8, 9,10,11,13,14	Number of jobs to be created	1000	841 Jobs created	Unknown because is funded outside the municipality.	Not achieved	R 9229 381 (DECOG)
THALEDA											
Operations	LED and Basic Service Delivery and Infrastructure Development	Improve LED & Mining and Manufacturing		Industrial Park – Mining & Manufacturing Sector	Lydenburg - bias towards mining (Ward 12/14)	Development of an industrial park with offices, workshops and factories to supply goods and services to mines and local businesses	100 % completion of Feasibility and technical studies	Conducting of the Technical study - Specifically the completion of a Township Establishment for the development of an industrial Park (Plans awaiting approval from TCLM and Dedet)	298974,4	Achieved	R 336 000 (IDC)
Operations		Improve LED & Agriculture & Forestry		Furniture Cluster – Agric & Forestry Sector	TBA- pref. Sabie (Ward 06/07)	Development of a furniture cluster for making of household, office and school furniture	100 % completion of Feasibility and Business plan	Project differed, Technical study planned for the project are projected to be conducted when the project becomes feasible	R0 - project differed.	No milestones were set in this quarter to be achieved since the project was deferred	R 382 400 (IDC)



Operations		Improve LED & Tourism		Hotel – Tourism Sector	TBA	Development of a hotel with at least 150 rooms and of a three (3) star grading with conference facilities to cater for business and leisure tourists.	Feasibility study with implementation plan	Project differed, Technical study planned for the project are projected to be conducted when the project becomes feasible	R0 - project differed.	No milestones were set in this quarter to be achieved since the project was deferred	R450 000 (IDC)
Operations		Improve LED & Manufacturing		Trout Fishing – Agricultural Sector	Lydenburg (Ward 12/14)	Fishing of Trout, Fishing and selling to domestic and international markets	Status Quo and Business plan	Project awaiting approval from the MTPA senior management and the Municipal senior official, to officially hand over the project to the TCLM.	0	Not Achieved	R101 200 (IDC) Re-allocated funds to Transit Node project
Operations		Improve LED & Tourism		Waste management and income generation	Municipal wide (All wards)	Recycling plant and waste management as a turn-around	Feasibility studies and Technical Studies	Council resolution to implement the turn-around strategy, Council	34963	Achieved	R300 000 (IDC)



						strategy for municipal y		Approval to finalise procurement process,			
Operations		Improve LED & Tourism		Gustav Kliengbil Nature Reserve	Lydenburg	Upgrading of the municipal owned nature reserve and Museum.	Feasibility studies and Legal studies	Process halted due to land disputes on lease agreement with Group Five.	30900	Not Achieved	R 200 000 (IDC)
Operations		Improve LED & Tourism		Energy Project – Energy Sector	TBA	Renewable energy- generation of energy from waste and other bio- products including hydro – power. Solar and energy saving. Solar geysers and street lights and installations of LED	Feasibility Studies.	Draft project concept is being developed for the Energy project.	0	Achieved	R200 000 (IDC)



						lights.					
Operations		Improve LED & Tourism		Graskop Resort	Graskop	Expansion, upgrading and refurbishment of the existing municipal owned Graskop resort	Business plan	Project procurement report, Appointment contract, due diligence report, Public participation report, Council resolution report	144667,46	Achieved	R337 400 (IDC)
Operations		Improve LED & Tourism		Sabie Caravan park – Tourism Sector	Sabie	Upgrading of the municipal owned Sabie caravan park	Management contract finalised - new operator signed and fully inducted	Received proposals not recommended by BEC, THALEDA started a process of soliciting operators for the Park, Council resolution report.	R 78 099,92	Achieved	R 337 400 (IDC)



Operations		Improve LED & Tourism		Graskop Gorge – Tourism Sector	Graskop	Development of Africa's first gorge tourism complex with a view, hawkers stalls, paved parking area and a playground.	Source investors and management contract signed.	Terms of reference for EIA consultant, long term Contract negotiation with the investor (developer), Council resolution report	R 202 522,37	Achieved	R 400 000 (TCLM)
Operations		Improve LED and Tourism		Transit Node	Graskop, Leroro, Matibidi and Phiring.	To improve LED and Tourism through the development of a Retail Node in the Matibidi Area.	Investigation through a feasibility and conduct technical studies for the development of the retail node in the Matibidi Area.	Develop terms of reference for land release application; Appoint a service provider to conduct a land release application.	R 267 330,00	Achieved	R 267 330,00
Operations		Improve LED and Tourism		SMME Development and Support	The Whole of Thaba Chweu Community	Development of SMME's within the TCLM through enterprise development.	Conduct a survey of SMME's within the TCLM areas.	Develop terms of reference in a form of RFP.	R 147 000,00	Achieved	R 200 000,00



Operations		Improve LED and Tourism		Agricultural Village	Ohrigstad	To improve LED through tourism and development of an Agricultural Village	Investigation through a feasibility study to develop an Agricultural Village	Merge and Attract investors, Feasibility study,	R 198 930,00	Achieved	R 198 930,00
Operations		Improve LED & Tourism		Steam Train Project	Sabie, Graskop and Pilgrim Rest	To improve LED through tourism	Investigation on the possibility of steam train project	Meeting with proposed project technical committee, Submission of application to Transnet.	0	Achieved	R 150 000 (IDC)
FF. Internal Audit											
Strategic Objective	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source



To provide independent internal audit services	Good Governance	To provide independent and objective assurance services which will add value and improves the organisations performance	Audit engagement	Audit engagement as per audit plan	Institutional	Number of Audit Reports to be produced	10 Audit Reports to be produced before end of June 2014	We have issued the following Internal Audit Reports: (a) HR Management (b) Communication	N/A	Achieved	Opex
To provide reports to the Audit Committee to enable the committee to advice the municipal council on matters related to corporate governance		To ensure that there are AC quarterly meetings	Quarterly reports to AC	Submission of Quarterly reports to AC	Institutional	Number of Quarterly Reports to be produced	4 Quarterly reports submitted to the AC	2 reports is for the 3rd and 4th Quarter	N/A	Achieved	Opex



To advise the accounting officer and report to the audit committee on the implementation of the IA plan and matters relating to the IA, internal controls, accounting procedures and practices, risks and risk management, performance management, loss control and compliance to all relevant legislation		To provide independent, objective assurance and consulting services which will add value and improve the organisations performance.	Improvement of internal controls	Ad Hoc assignments	Institutional	Ad Hoc Assignment reports and verbal or written advice to MM and Management	100% Response	There was only one Adhoc Assignment that was conducted during the 4th Quarter relating to the Employee Verification (Ghost Audit). The audit started on the 20-25 June 2014.	N/A	Achieved	Opex
GG. Risk Management											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source



Operations	Good Governance	To ensure effective and efficient administration	Inadequate implementation of risk action plans	Risk Management	Institutional	Number of Risks identified. Risk Registers	Updating all the Departmental Risk Registers	Only the Strategic Risk Assessment was updated the departmental Risk Registers could not be updated as the SDBIP for the 2014/15 was not yet finalised	N/A	Not Achieved	Internal funding R326 714
Operations		To ensure effective and efficient administration	Inadequate implementation of risk action plans	Risk Management	Institutional	% of Risk Registers updated	Risk Assessment	The Risk Action Plan from management is monitored by the Risk Officer however there is a challenge of implementing most of the identified risks due to shortage of staff and financial constraints. The Risk Management Committee is also not functional resulting to delay in issuing Risk Management	N/A	Achieved	



								reports			
Operations		To ensure effective and efficient administration	Non implementation of the risk management strategy and policy	Risk management policy and strategy review	Institutional	To have the Policy and Strategy approved and implemented	100 % Updating the Risk Policy and Strategy	The Risk Management Policy and Strategy for the 2014/15 were updated however they are still awaiting Council approval since the Risk Assessment is not yet finalised	N/A	Achieved	TCM
HH. HIV and AIDS Support											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source
Operations	Good Governance and Public Participation	Reduce HIV/AIDS infection in TCLM	High Vulnerability of HIV/AIDS infection in TCLM	Local AIDS Council (LAC) meetings	TCLM	Number of Local AIDS Council meetings	3 local AIDS council meetings	LAC did not sit approval not granted by the municipal manager, approval to attend DAC was granted (Prevention Summit held on the 27 to 29 May 2014)		Not Achieved	R 25 000



Operations		Reduce the impact of HIV/AIDS	High Infection of HIV/AIDS in TCLM	Capacity building of communities of TCLM through awareness campaigns	TCLM	Number of awareness campaigns held	4 awareness campaigns	awareness campaigns were held: 22/05/14 candle light was held, substance & drug abused campaign was 16/06/14		Achieved	R 25 000
Operations		Reduce the impact of HIV/AIDS infections and affected children	High HIV/AIDS infection of mother to child transmission	Awareness campaigns on PMTCT	TCLM	Number of awareness to be held	2 awareness campaigns				R 25 000
Operations		Reduce the impact of HIV/AIDS to communities	High rate of HIV/AIDS infection (5 Ward AIDS Council (WAC) already exist and 9 WAC outstanding	Establishment of ward AIDS council in outstanding wards	TCLM	Number of ward AIDS Council to be established	5 local AIDS council meetings	The Functionality and establishment of the WAC's has Come to a stand still		Not Achieved	R 25 000
II. Transversal Services											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source



Disability	Good Governance and Public Participation	To Cater for challenges faced by people with disability for their own sustainable livelihoods	Insufficient recognition of people living with disabilities	Support the Disability Forum	All Wards	Number of meetings to be held in a year	4 meetings to be held in a year(target of 500 people to benefit)				Opex
Children		To sensitize community and families about children's rights.	There is a rate of children abuse and lack of school attendance	Trainings on children's rights	All wards	Number villages and farms areas affected	6 wards				Opex
Women		To establish Women Council that will create a platform to raise challenges and develop solutions	Lack of women councils in TCLM	Establishment of Women Council	All Wards	To establish women council before end of 2013-14 FY	To establish women council before end of 2013-14				Opex
Gender Mainstreaming		To create a society free from gender discrimination	Challenge of gender balance	Development of Gender Strategy	Institutional	To develop the gender strategy before the end of 2013-14 FY	To develop the gender strategy before the end of 2013-14 FY				Opex
Elderly		To develop a social platform for the aged	Lack of elderly social activities	Indigenous games for the elderly	Lydenburg and Matibidi	Number of games to be held	2 games				Opex
JJ. Communication											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget & Funding Source



Operations	Good Governance and Public Participation	To Review and improve Communications and Marketing Strategy	Outdated and review of the communication strategy	Review the strategy	Institution	To review the communication strategy before the end of 2013-14 FY	To review the communication strategy before the end of 2013-14 FY	Reviewed and adopted by the council	N/A	Achieved	Opex
Operations		To improve communication between council and the stakeholders	Insufficient communication information	Re-design website	Institution	Refurbishment of the TCLM website to more user friendly and informative before end of 2013-14 FY	Refurbishment of the TCLM website to more user friendly and informative before end of 2013-14 FY	Website is refurbished and is up and running	R132 000	Achieved	R1056000 TCLM
Operations		To improve communication between council and the stakeholders	Insufficient information and communication	Publish External Newsletter	Institution	Number of Newsletters per quarter	20 000 copies of Newsletters annually	Newsletter not produced due to lack of budget	N/A	Not Achieved	
KK. Youth Services											
Project ID	KPA	Objectives	Baseline	Project Name	Project Location	Indicator	Annual Target	Actual Work Done by end of June 2014	Expenditure by end of June 2014	Annual Target Achieved/ Not Achieved	Budget



	Good Governance and Public Participation	To have a youth strategy developed	Draft youth strategy already exist	Review of the youth strategy	Institution	To review youth strategy reviewed on	To review youth strategy reviewed on				Opex
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Comments from Head of Department

SUBJECT TO COMMENT

Chapter 4: Annual Financial Statements

- AFS: Annexure attached

Chapter 5: Auditor General's Findings

- Detail on issues raised during the previous financial year: Annexure attached
- Remedial action taken to address the above and preventative measures: Annexure attached
- Audit Committee Report 2013/14 FY: Annexure attached.