

2014 / 15 Annual Report

TSWELOPELE LOCAL
MUNICIPALITY

TSWELOPELE LOCAL MUNICIPALITY

OUR MOTTO

"A municipality in progress"

OUR VISION

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

OUR MISSION

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

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

VALUES

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

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD



Financial year 2014 / 2015 marked 20 years of democracy for South Africa, coinciding with the fifth national elections as a democratic country. In April 1994, all legally eligible South Africans were able to cast their vote – some for the first time – to mark the end of Apartheid rule and to establish a new constitutional order. The road to democracy was uptight with economic and racial discrimination and the resulting spatial and resource inequalities that infiltrated in our country. Today, we are proud as the Tswelopele Local Municipality, to acknowledge the collective efforts of the management team and our employees, service delivery partners, investors and all citizens to transform the municipality to be a better place for all.

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

For the past years the municipality has always been applauded for 100% expenditure of the Municipal Infrastructure Grant by the provincial and national department responsible for local government, in the 2014/ 2015 financial year i.e. the financial year under review the municipality was given additional R10 million as a result of outstanding performance on the capital project funded by the Municipal Infrastructure Grant. We remain committed to improving the quality of life of our people, addressing the legacy of the past inequalities and ensuring all citizens including those on the margins of society have access to opportunities to earn and contribute to the economy. The municipality entered into an agreement with all the contractors for major projects to ensure that at least 25% of the total projects is subcontracted to the local emerging contractors to promote self-sustainability and social inclusivity.

The municipality through the assistance of the office of the premier launched a fully functional municipal website

in the current term of the council to ease the communication with the public. The council of the municipality, has in the financial year under review, approved the information technology policy to promote improved information and communication in the municipality. We are not simply delivering services to our people but work as 'servants of the people'. The council of the municipality through the office of the speaker has embarked on public participation through monthly ward meetings, IDP and budget consultative meetings, ward committee meetings and mayoral Imbizos to encourage the community to participate in the affairs of the municipality and stay abreast of the development in the respective areas.

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

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



CLLR ME MATHIBE
MAYOR

1.1. MUNICIPAL MANAGER'S OVERVIEW



It is with great pleasure that I present Tswelopele Local Municipality's 2014 / 15 Annual Report for the period 1 July 2014 to 30 June 2015. Through this report, we track our progress in terms of the goals we set in the municipal Integrated Development Plan, which in the long term will foster a physical and socio-economic environment that is liveable, sustainable and resilient for all our citizens. This report also accentuates the connection between our strategic planning processes and our operational achievements by reflecting our commitment to increasingly accountable decision-making; and by enhancing transparency with respect to our budgetary, monitoring and oversight processes.

Addressing historical challenges the municipality has prioritised implementation plans that will eradicate the historical challenges associated with poverty, unemployment and inequality; and address resource scarcity with respect to water, energy and land space in an environmentally sustainable manner.

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

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

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

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

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

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



MR. T L MKHWANE
MUNICIPAL MANAGER

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1.2.1 BACKGROUND DATA

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

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

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

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

1.2.2 DEMOGRAPHIC PROFILE

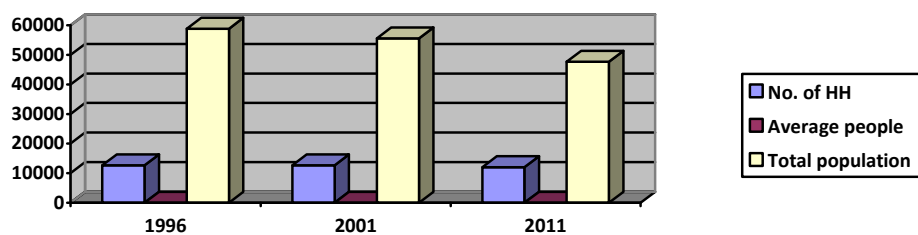
All municipal demographic statistics as depicted by the different tables underneath relates to the census survey of 2011 that was conducted by the Statistics South Africa. The data is for statistical purpose only as it does not relate to the year reported herein.

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

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

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

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



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

1.2.3 POPULATION BREAKDOWN PER WARD, AGE AND GENDER

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

Ward level	40 - 49		50 - 59		60 - 69		70 - 79		80+		Grand Total
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
41803001: Ward 1	177	273	135	225	99	138	33	84	12	27	1203
41803002: Ward 2	195	246	126	177	72	132	36	96	15	27	1122
41803003: Ward 3	234	339	195	303	150	207	75	132	21	54	1710
41803004: Ward 4	336	393	282	318	180	228	75	153	45	81	2091
41803005: Ward 5	519	471	381	264	132	108	48	33	15	15	1986
41803006: Ward 6	234	285	168	246	96	141	36	78	18	33	1335
41803007: Ward 7	219	303	186	285	111	156	48	90	30	36	1464
41803008: Ward 8	288	294	192	195	111	138	51	96	21	42	1428

Statistics South Africa: Census 2011

1.2.4 POPULATION PER MUNICIPAL AREA

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

Statistics South Africa: Census 2011

1.2.5 SOCIO ECONOMIC STATUS INDIVIDUAL MONTHLY INCOME

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

Statistics South Africa: Census 2011

1.2.6 EMPLOYMENT STATUS

Ward	Employed		Unemployed		Discouraged work-seeker		Other not economically active		Age less than 15 years		Not applicable	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Ward 1	369	282	252	450	192	252	435	639	-	-	1038	1068
Ward 2	318	249	348	384	138	216	438	624	-	-	918	1068
Ward 3	480	393	330	405	66	141	792	1131	-	-	1233	1347
Ward 4	948	513	450	696	102	213	564	864	-	-	1446	1659
Ward 5	2130	849	75	192	18	150	387	1080	-	-	1260	1140
Ward 6	519	324	204	291	120	186	798	1017	-	-	1095	1185
Ward 7	543	441	246	330	171	243	603	831	-	-	1005	1086
Ward 8	882	453	204	315	57	99	651	870	-	-	1044	1083

Statistics South Africa: Census 2011

1.2.7 OVERVIEW OF NEIGHBOURING MUNICIPALITIES

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

Statistics South Africa: Census 2011

1.2.8 MUNICIPAL FUNCTIONS

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

1.3. SERVICE DELIVERY OVERVIEW

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

1.3.1 ELECTRICITY SERVICES

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

1.3.2 ACCESS TO BASIC SERVICES

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

1.4. FINANCIAL HEALTH OVERVIEW

Performance information

LINE ITEMS	ORIGINAL BUDGET	BUDGET ADJUSTMENTS	FINAL BUDGET
Property rates	4 958 000	5 650 000	10 608 000
Service charges	38 171 000	3 500 000	41 671 000
Investment revenue	760 000	-	760 000
Transfers recognised - Operational	66 028 000	-	66 028 000
Other own revenue	2 226 000	1 089 000	3 315 000
Total revenue (excluding capital transfers and contributions)	112 143 000	10 239 000	122 382 000
Employee cost	(45 881 000)	(3 775 000)	(49 656 000)
Remuneration of councillors	(4 794 000)	-	(4 794 000)
Debt impairment	(2 501 000)	-	(2 501 000)
Depreciation and assets impairment	(5 870 000)	-	(5 870 000)
Finance Charges	(2 082 000)	-	(2 082 000)
Material and bulk purchases	(22 100 000)	(2 749 000)	(24 849 000)
Other expenditure	(30 295 000)	(4 586 000)	(34 881 000)
Total expenditure	(113 523 000)	(11 110 000)	(124 633 000)
Surplus / (Deficit)	(1 380 000)	(871 000)	(2 251 000)
Surplus / (Deficit) for the year	(1 380 000)	(871 000)	(2 251 000)

1.4.1 RATIOS

Operating Ratio		
Details:	Actual	%
Employee related costs	52 344 148	34.80
Remuneration of councillors	4 441 088	2.95
Debt impairment	2 754 679	1.83
Depreciation & asset impairment	20 063 597	13.34
Finance cost	1 984 025	1.32
Repair and maintenance	7 257 737	4.83
Bulk purchases	32 024 364	21.29
Contracted services	22 988	0.02
General Expenses	29 462 137	19.59
Loss on disposal of assets	52 758	0.04
Total Expenditure	150 407 521	100%

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

The municipality had a total workforce of 270 permanent and 5 temporary employees as at 30 June 2015. There were no vacancies relating to the position of the municipal manager and directors directly reporting to the MM.

Employees participated in different learning programmes and interventions during the 2014 / 15 financial year in terms of the Workplace Skills Plan submitted to LGSETA. Graduates and experiential learners received training in various fields (on the job training).

1.6. AUDITOR-GENERAL REPORT

The Performance Audit Committee concurs with and accepts the conclusions of the Auditor General on the Annual Financial Statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General. For the period under review the Performance Audit Committee reported on Audit and Performance systems for reporting, measuring and monitoring of performance.

1.7. STATUTORY ANNUAL REPORT PROCESS

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

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

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

The Audit Committee consists of four members and met as scheduled, four times per annum in terms of its approved terms of reference; however there were other special audit committee meetings conducted. The Audit Committee has reviewed and discussed with the Accounting Officer the Audited Financial Statements to be included in the annual report, reviewed the accounting policies and practices. They have also reviewed the Auditor General's management letter and responses from management. The Committee reviewed significant adjustments resulting from the audit and reviewed the municipal compliance with legal and regulatory provisions.

POLITICAL STRUCTURE

MAYOR

Cllr ME Mathibe –

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

SPEAKER

Cllr TA Matlakala –

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

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

EXECUTIVE COMMITTEE

- Cllr ME Mathibe (Chairperson by virtue of being the Mayor);
- Cllr PP Moalosi
- Cllr C Horn.

Tswelopele Local Municipality is a collective executive committee system and it consists of the council, which is the highest decision making body and it meets quarterly with the Executive Committee meeting once in every month. Tswelopele Local Council is constituted of 15 councillors (i.e. 8 ward councillors and 7 proportional representative councillors). The names of councillors and constituencies are summarised below:

WARD COUNCILLORS

WARD	WARD COUNCILLORS
Ward 1	Cllr BP Esau
Ward 2	Cllr TA. Matlakala
Ward 3	Cllr PP Moalosi

Ward 4	Cllr DA Njodina
Ward 5	Cllr MW Raseu
Ward 6	Cllr MJ Ngexe
Ward 7	Cllr TT Taedi
Ward 8	Cllr MS Baleni

PR COUNCILLORS

PR. COUNCILLORS
Cllr ME Mathibe
Cllr MS Bonokwane
Cllr KR Phukuntsi
Cllr MJ Taljaard
Cllr C Horn
Cllr. EC Joubert
Cllr MM Snyer

POLITICAL DECISION-MAKING

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

Other Council governance structures

Performance Audit Committee

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

Municipal Public Accounts Committee

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

2.2 ADMINISTRATIVE GOVERNANCE

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

2.3 INTERGOVERNMENTAL RELATIONS

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

COMPONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

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

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

FUNCTIONALITY OF WARD COMMITTEES					
WARD NAME & NUMBER	NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS	COMMITTEE ESTABLISHED (YES / NO)	NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR	NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME	NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR
Ward One	Clr Bangani Esau	Yes	12	12	04
Ward Two	Clr Tshidi Matlakala	Yes	11	11	04
Ward Three	Clr Pule Moalosi	Yes	08	08	03
Ward Four	Clr Dilahloane Njondina	Yes	12	12	03
Ward Five	Clr Motshabinyana Raseu	Yes	10	10	04
Ward Six	Clr Mabuti Ngexe	Yes	04	04	02
Ward Seven	Clr Teboho Taedi	Yes	03	02	02
Ward Eight	Clr Mzonakele Baleni	Yes	09	09	04

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

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

2.5 IDP PARTICIPATION AND ALIGNMENT

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

COMPONENT C: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

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

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

In terms of the Risk Management Strategy, risk management is not a stand-alone function, but is part of the strategic planning, business process and operational activities.

HEREUNDER IS A TABLE OF TOP MUNICIPAL STRATEGIC RISKS.

RISK NO	DESCRIPTION OF RISK	ORIGINAL RESIDUAL RATING VALUE	FUTURE PLANS
1.00	Disposal of waste not meeting the minimum requirements	25	The municipality has applied for licensing of the landfill site in Bultfontein
2.00	Shortened air space/life span of the landfill sites	25	Source funding promoting the initiative that support waste recycling explore waste separation in small scale
3.00	Illegal dumping	25	By-law to regulate waste management in municipal authority; regular awareness campaigns
4.00	Uncontrolled fire	25	Building of proper fire station; employ dedicated personnel
5.00	Uncontrolled/not managed floods	25	Proper planning for road and storm water infrastructure; community awareness; Identify suitable land to eradicate informal settlement
6.00	Health hazard	25	By-law to regulate building control measures temporary shacks
7.00	Informal settlement	25	Implementation of the Project Pipeline; Political intervention; by-laws; court order on municipal open land
08.00	Unserved human settlement	25	Implementation of Project Pipeline; Political intervention; by-laws for informal settlement development
09.00	Unapproved building structure/plan	25	Intensify the education to the community; by-law;

			political intervention
10.00	Dilapidated Municipal buildings	25	Conduct regular existing municipal building; Inspection report on the incident report
11.00	Loss of revenue cancelled/reduced traffic fines	25	Procure the system/program to collect revenue ownership of traffic fines; Procure traffic equipment; procure traffic vehicle i.e bakkie to serve warrants appointments of the XXXXXPeace Officers??
12.00	Documentation not compliant with SPLUMA	25	Source funding; Increase capacity develop SDF SPLUMA complain. Develop land use management scheme SPLUMA complain
13.00	Unapproved leave; factious leave days	25	XXX
14.00	Employees working more than 60 hours overtime in a month; Employees working more than 15 hours overtime per week	25	Monitoring the relief arrangement by corporate service
15.00	Employees not using protective clothing/safety measures at work	25	XXXX
16.00	Procurement of goods and services at a premium due to strip and quotes	25	Management intervention; Consult provincial treasury
17.00	Unauthorised access; possibilities of fraud and corruption; Loss of data malicious damage to the system	25	Monitor the implementation of the access forms; obtain a report on control accessed over the network and the server
18.00		25	Identify a place to build a proper server room; Develop internal control for access to the server room
19.00	System Crash Network disruption; Loss of data	25	Make provision in the budget for ITC equipment
20.00	Employees consume more bend with on irrelevant site; specific site contains viruses	25	Procure firewall proxy server
21.00	Regular pipe burst	25	Budget for repairs and maintenance
22.00	Illegal connection to power lines	25	Community awareness
23.00	Inaccessible roads	25	Construction of roads
24.00	Uncontrolled street vendors	25	Development of By-laws; Development of street vendor database; Issue of street vendors permits
25.00	Insufficient allocation of land for commonage users in Hoopstad	25	Complete land audit report; Identify a land for commonage development of By-laws stray animals
26.00	Under collection of revenue	25	Request political intervention
27.00	Unbilled consumers in new development	25	Request political intervention
28.00	Lack of IDP section plans	25	Identify section plans to be developed by directorates
29.00	Non adherence to the IDP process plan time frame	25	Develop realistic activity based process plan; Monthly monitoring of performance
30.00	Lack of full Implementation PMS across all municipal post levels	25	Phased in approach of PMS implementation Reviewed of the organogram Annual review of the policy

2.7 ANTI-CORRUPTION AND FRAUD

Fraud Prevention Policy: has been approved by council on the 29 October 2014.

Fraud Prevention Plan: It has been developed and approved.

Fraud Risk Assessment: Quarterly assessments have been conducted for the 2014 / 15 financial year.

The municipal audit committee excludes any of the municipal councillors, the members of the committee are constituted by external independent individuals with various expertise. Audit Committee resolutions are implemented by management and the internal audit division follows progress on the implementation.

The SCM policy clearly prohibits the councillors from participating in the municipal procurement processes. All municipal officials have signed the declaration of interest forms as well as the code of conduct.

Risk Management within the Municipality includes the following:

- Aligning risk appetite and strategy
- Enhancing risk response decisions
- Reducing operational surprises and losses
- Identifying and managing risks
- Seizing opportunities

2.8 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT UNIT

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

The SCM regulations stipulate the following:

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

Adoption of SCM Policy

The SCM policy has been adopted by council and implemented.

2.9 BY-LAWS

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

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

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

The following standard by-law has been developed and adopted by Council:

- By-law on Spatial Planning and Land Use Management Act.

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

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

2.10 WEBSITE

Municipal Website: Content and Material		
Documents published on the Municipality's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	03/07/2015 & 14/03/2015
All current budget-related policies	Yes	13/03/2015
The previous annual reports	No	None
The annual report (2014 / 15) published	Yes	10/07/2015
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2013 / 14) and resulting scorecards	Yes	12/03/2015
All service delivery agreements	No	None
All long-term borrowing contracts	No	None
All supply chain management contracts above a prescribed value	No	No

An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	No
Contracts agreed in to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	No
Public-private partnership agreements referred to in section 120	N/A	None
All quarterly reports tabled in the council in terms of section 52 (d) during the year (The municipality also placed the section 72 reports-Mid Year Assessment)	Yes	05/03/2015

MUNICIPAL WEBSITE CONTENT AND ACCESS

TLM recently changed and upgraded the face of its website; this was solely to enhance the brand image of the institution and thus improving accessibility as well as user-friendliness. It has been revamped with the latest technology designs from the homepage. The website has been updated with recent municipal information as guided by section 75 of the MFMA.

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

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

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

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

SERVICE PROVIDERS PERFORMANCE AS APPOINTED BY DEPARTMENTS DURING 2014 / 15 FY

SERVICE PROVIDER	PROJECT NAME	BUDGET VALUE	CONTRACT DURATION	PROJECT STATUS	END USER REMARKS ON OVERALL PERFORMANCE BY THE PROVIDER
DIGICOMS Tele-Communication	Deliver and install VOIP/DATA Solution E-mail Services and Internet	R90 195,00	33 Months	Completed	Satisfied with the overall performance provided to the municipality
Down Touch Investment	Hoopstad: Upgrading of the WWTW	R51 918 520,00	3 Years	90% Complete	Satisfactory rate of progress and quality
Mofomo Construction	Tikwana: Sports facilities (Phase 1)	R2 410 928, 00	16 Weeks	100% Complete	Satisfactory rate of progress and quality
Vision Direct	Phahameng: Sports	R2 398 289,00	16 Weeks	100% Complete	Satisfactory rate of progress and

	Facility (Phase 2)				quality
Lettam Construction	Tikwana: Sports Facility (Phase 2)	R2 457 840,00	16 Weeks	100% Complete	Satisfactory rate of progress and quality
Mofomo Construction	Phahameng: Sports Facility (Phase 3)	R2 293 682,00	16 Weeks	100% Complete	Satisfactory rate of progress and quality
Future Works	Integrated Environmental Management Plan	R-	1 Year	Completed	The work is of good quality and high standard
Ndlala Mass Valuation Services	Land Audit	R-	18 Months	Completed	Satisfied with the overall performance provided to the municipality
LDG Marketing	Printing of the Annual Report	R19 792,22	03 Months	Completed	Satisfied with the overall performance provided to the municipality

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

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

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

COMPONENT A: BASIC SERVICES

3.1. WATER PROVISION

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

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

Water Service Delivery Levels Households				
Description	2011/12	2012/13	2013 / 14	2014 / 15
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Water: (above min level)</i>				
Piped water inside dwelling	3820	3820	3820	3820
Piped water inside yard (but not in dwelling)	7971	7971	8172	8172
Using public tap (within 200m from dwelling)	0	0	0	
Other water supply (within 200m)			3	
<i>Minimum Service Level and Above sub-total</i>	11791	11791	11992	11992

<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)	N/A	N/A	N/A	N/A
Other water supply (more than 200m from dwelling)				
No water supply				
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households*	11791	11791	11992	11992

Households - Water Service Delivery Levels below the minimum						
Households						
Description	2011/12	2012/13	2013 / 14	2014 / 15		
	Actual No.	Actual No.	Actual No.	Original No.	Adjusted No.	Actual No.
FORMAL SETTLEMENTS						
Total households	11791	11791	11992	11992	-	11992
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0	0
INFORMAL SETTLEMENTS						
Total households	0	0	0	0	-	-
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0	0

Water Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2014 / 15			Target		
		Target		Actual	Corrective action/ measures	*Current Year (ix)	*Following Year (x)
		*Previous Year (v)	*Current Year (vi)	(vii)			
Service Objective: Water							
To ensure the sustainable provision & safeguarding improved water quality for residents	Phahamengw water conservation & demand management leak repairs	All leaks repaired	All leaks repaired (as and when)	A report has been submitted to the Standing Committee on fixing of leakages in the toilets and of dripping taps. A water awareness campaign was conducted at Tikwana on 20 August 2014. A report for new water connections to the water network as well as water problems of November has been prepared. A report for third and fourth quarter on maintenance of water networks has been submitted.	N/A	N/A	N/A
To ensure the sustainable provision & safeguarding improved water quality for residents	Hoopstad Water conservation & demand management leak repairs	All leaks repaired	All leaks repaired (as and when)	A report has been submitted to the Standing Committee on fixing of leakages in the toilets and of dripping taps. A water awareness campaign was conducted at Tikwana on 20 August 2014. A report for new water connections to the water network as well as water problems of November has been prepared. A report for third and fourth quarter on maintenance of water networks has been submitted.	N/A	N/A	N/A
To ensure the sustainable provision & safeguarding improved water quality for residents	837 out of 12628 Households for water provision on an ongoing basis	N/A	837 out of 12628 Households for water provision on an ongoing basis	837 of households out of 12628 have been provided with access to water and happy letters have also been received.	N/A	N/A	N/A
To ensure the sustainable provision & safeguarding improved water quality for residents	93% Blue Drop & 55% Green Drop by June 2015	None	93% Blue Drop & 55% Green Drop by June 2015	The 2013 Blue and green drop report by Department of Water Affairs reflects the following status; Blue drop-61.45% and Green drop-81.63%.	Results of 2014 / 15 Blue and Green drop are yet to be issued out by the department	N/A	N/A

3.2 WASTE WATER (SANITATION) PROVISION

The municipality strives to provide sanitation to all household. The municipality has engaged the Department of Human Settlement on numerous occasions in order to provide sanitation in extension 7 & 8 Phahameng. The project started this financial year and it is expected to be completed by end of 2015 / 2016 financial year. The municipality faces a big challenge with regard to constant blockages due to leaking of toilets and the stealing of copper taps and other cistern components.

The municipality attends to most blockages within 24 to 48 hours after reporting. The sanitation campaigns are held together with water as these services affect each other. The Hoopstad Waste Water Treatment Works is currently being upgraded and will be completed during 2015 / 2016 financial year.

Sanitation Service Delivery Levels				
*Households				
Description	2011/12	2012/13	2013 / 14	2014 / 15
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	10 438	10 438	10 438	11 138
Flush toilet (with septic tank)	17	17	17	17
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	10455	10455	10455	11155
<i>Minimum Service Level and Above</i>				
<i>Percentage</i>	100%	100%	100%	100%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	1336	1336	1336	837
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	1336	1336	1336	837
<i>Below Minimum Service Level Percentage</i>	13%	13%	13%	
Total households	11 791	11 791	11 791	11992

Sanitation Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2014 / 15			Target		
		Target		Actual	Corrective action/ measures	*Current Year (ix)	*Following Year (x)
		*Previous Year (v)	*Current Year (vi)	(vii)			
Service Objective: Sanitation							
To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	Upgraded WWTW at Hoopstad by June 2015	Upgrading of the WWTW	Upgraded WWTW at Hoopstad by June 2015	Progress report on the upgrading of waste water treatment works reflects 88% of project completion.	This is a multi-year project	N/A	N/A
To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	Progress report on the connections to sanitation system as directed and managed by Department of Human Settlement by June 2015	N/A	Progress report on the connections to sanitation system as directed and managed by Department of Human Settlement by June 2015	A report on the construction of sewer reticulation, pumping main and pump station in Phahameng Phase 6 for 832 stands has been prepared and submitted to Council.	N/A	N/A	N/A

3.3 ELECTRICITY

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

3.4 WASTE MANAGEMENT

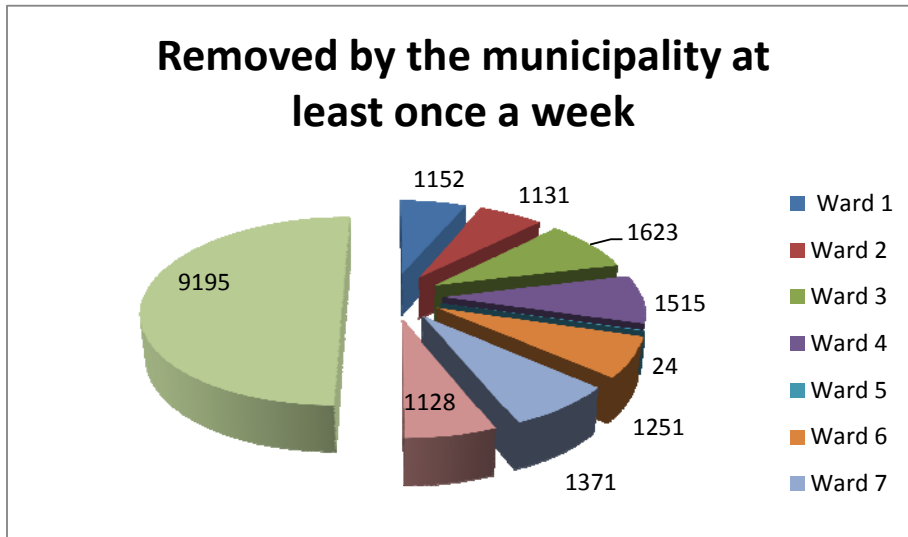
The following are the achievements realised in the 2014 / 15 financial year.

- The municipality ensured that each household within the formalised residential areas receives waste collection at least once a week in both towns.
- Refuse bins were distributed for free to areas that were not receiving the waste service (low- / no income).
- Waste is disposed-off at the two landfill sites, one in each town.
- The Bultfontein Landfill site has been licensed.
- Draft waste management by-laws were internally developed.
- Street cleaning was also conducted daily in the two towns but it excluded the townships due to shortage of personnel.
- Two officials were trained on the Waste Information System, this included data collection at the landfill site and reporting on the online system.
- Quantities of waste that enters the Bultfontein site were recorded on a daily basis. The same will also apply in Hoopstad once the upgrading of the site has been completed.
- The Municipality successfully managed to report on the National Waste Information System.

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

- Waste collection fleet is old and as a result there are regular break downs, which in turn affect and delays service delivery.
- Shortage of manpower for waste collection
- Illegal dumping of refuse
- Lack of machinery (yellow fleet) to assist with the management of landfill sites.
- Hoopstad landfill site not fenced.

Number of houses with access to refuse removal.



Statistics South Africa: Census 2011

Waste Management Service Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	2014 / 15			Corrective action/ measures	*Current Year (ix)	*Following Year (x)
		Target	Actual				
<i>Service Indicators</i> (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)			
Service Objective: Waste Management							
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Number of meetings with stakeholders conducted to discuss Licensing of the landfill site	4 Meetings (1 per quarter)	4 Meetings (1 per quarter)	A meeting was held on 05 August 2014 between Mzantsi's Eyes and the Municipality to discuss outstanding information needed in order to complete the project. Another meeting was also held on 04 December 2014 for the upgrading and licensing of the Hoopstad Landfill Site. A meeting to discuss the Hoopstad upgrading landfill site has been held on 12 March 2015. A meeting for the licensing of the Landfill site was conducted on 13 May 2015 at Bloemfontein.	N/A	N/A	N/A

3.5 HOUSING

Housing in the Free State Province is a provincial competency unless in instances where a municipality has been accredited by the provincial government to build government funded houses. This is not the case in Tswelopele Municipality. The responsibility of Tswelopele Municipality with regards to housing is to allocate (sites), provide infrastructure and to maintain a waiting list of residents who qualify for RDP houses.

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

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

The Municipality has to date a housing backlog of **2322**. There has not been any housing allocation from the Department of Human Settlement since 2010. The number of people entered on housing and even waiting list increases daily. With regards to Town Planning, the municipality has lodged two applications for township establishment of two towns Hoopstad / Tikwana and Bultfontein / Phahameng during 2013. The township establishment contains 926 erven in Phahameng / Bultfontein and 616 erven in Hoopstad / Tikwana. In May 2015, the application was approved. The Municipality is awaiting the SG Diagrams and proclamation of the townships.

Housing Service Policy Objectives Taken From IDP								
Service Objectives <i>Service Indicators</i> (i)	Outline Targets (ii)	2014 / 15			Actual (vii)	Corrective action/ measures	*Current Year	*Following Year
		Target						
		*Previous Year (v)	*Current Year (vi)					
Service Objective: Housing								
To promote community wellbeing through better provision of housing	Developed Human Settlement Sector Plan	Municipal Settlement	None	1 Human Settlement Sector Plan by March 2015	The Human Settlement Sector Plan has been adopted by Council on 23 June 2015.	N/A	N/A	N/A
To promote community wellbeing through better provision of housing	Identified area to be surveyed for middle working class for site development		None	Submission of the report by June 2015	A report for the land that has been identified for Human Settlement for the medium to high earning income bracket residents within Tswelopele Local Municipality has been prepared and submitted to management for noting.	N/A	N/A	N/A
To promote community wellbeing through better provision of housing	Updated & reviewed housing waiting list		12 Updated waiting list (3 per quarter)	12 Updated waiting list (3 per quarter)	3 Waiting lists have been updated for July on housing waiting list, erven waiting list for July, August and September 2014. 3 Erven waiting list for October, November and December has been prepared. 3 Waiting lists have been updated for July on housing waiting list, as well as for January, February and March 2015. Waiting lists have been updated for April to June 2015.			

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

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

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

The Indigent Subsidy Scheme was introduced by the municipality in order to provide basic services to poor households (water, sanitation and energy). On an annual basis the indigent register is reviewed and residents who qualify are encouraged to apply. Entry level amount for the 2014 / 2015 financial year is determined as R 3 000 per month. Grants-in-aid may, within the financial ability of the municipality, be allocated to household owners or tenants of premises who receive electricity, refuse removal, water and sewer services as well as assessment rate services, in respect of charges payable to the municipality for such services.

Free Basic Services

Free Basic Services To Low Income Households										
Number Of Households										
Households Earning Less Than R 3 000.00 per Month										
	Total	Basic								
		Free Basic Water		Free Basic Sanitation		Free Electricity		Free Basic Refuse		
	Total	Access	%	Access	%	Access	%	Access	%	
2014 / 15	11992	11992	11992	100%	4606	38%	4606	38%	4606	38%

Free Basic Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2014 / 15			Corrective action/measure s (viii)	*Current Year (ix)	*Following Year (x)	
		Target	Actual					
<i>Service Indicators</i> (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)				
Service Objective: Free basic services								
To ensure effective financial management & accountability in compliance with applicable regulations	Developed and updated indigent register	Indigent register is updated twice per annum	1 Updated Indigent register by June 2015	Indigent register has been updated and all wards captured	N/A	N/A	N/A	

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

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

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to pave	Gravel roads graded/maintained
	Kilometres			
2009 / 10	98.8	± 1 km	0	98.8
2010 / 11	98.8	0	0	98.8
2011 / 12	98.8	500 m	0	180,5
2012 / 13	93.8	1 km	5 km	180.5
2013 / 14	92.3	1.5 km	0	120
2014 / 15	90.8	0	1.5 km	40 km

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
	Kilometres				
2009 / 10	54 km	0	0	0	1.5 km
2010 / 11	54 km	0	0	0	1.5 km
2011 / 12	54 km	0	0	0	5 km
2012 / 13	61 km	5 km	0	0	6 km
2013 / 14	61 km	0	0	0	1.5 km
2014 / 15	61 km	0	0	0	5 km

Roads and Storm-water Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2014 / 15			Target		
		Target		Actual	Corrective action/ measures	*Current Year	*Following Year
		*Previous Year (v)	*Current Year (vi)	(vii)			
Service Objective: Roads and storm-water							
To ensure the upgrading, improvement & maintenance of municipal road infrastructure	60 Square Meters repairing of potholes in Phahameng/ Bullfontein by June 2015	100m2 of roads with potholes repaired by 30 June 2014.	60 Square Meters repairing of potholes in Phahameng/ Bullfontein by June 2015	130 Potholes have been repaired at Bullfontein and Phahameng. A report on the maintenance and repairs of potholes at Phahameng has been prepared and submitted.	N/A	N/A	N/A
To ensure the upgrading, improvement & maintenance of municipal road infrastructure	60 Square Meters repairing of potholes in Hoopstad/ Tikwana by June 2015	100m2 of roads with potholes repaired by 30 June 2014.	60 Square Meters repairing of potholes in Hoopstad/ Tikwana by June 2015	183 Potholes have been repaired at Hoopstad and Tikwana. A report on the maintenance and repairs of potholes at Tikwana has been prepared and submitted.			
To ensure the upgrading, improvement & maintenance of municipal road infrastructure	60 Traffic & information signs by June 2015	60 traffic sign replaced by 30 June 2014	60 Traffic & information signs by June 2015	Traffic signs and road paintings or markings have been done as when required. Broken traffic signs were also replaced by the public works division.	N/A	N/A	N/A

COMPONENT C: PLANNING AND DEVELOPMENT

3.8 PLANNING

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

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

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

The municipality needs to ensure the enforcement and building control on numerous illegal land uses. The practice of erecting new houses and extension of existing housing units occurs without residents submitting building plans to the municipality for approval. A further challenge is that residents run businesses at their houses without applying for such properties to be rezoned. Although this is a serious problem, the municipality has to balance legal compliance with the need to stimulate small business development. Plans are in place to appoint building inspector to monitor the situation. Thus, it should be noted that even though procedures are not adhered to, a balance needs to be struck between the upliftment of local economy and managing compliance with laws and regulations.

Application for Land Use Development						
Details	Formalization of townships		Rezoning		Built Control	
	2013 / 14	2014 / 15	2013 / 14	2014 / 15	2013 / 14	2014 / 15
Planning application received	17		17		173	126
Determination made in year of receipt	0		0		00	0
Determination made in following year	0		0		0	0
Applications withdrawn	0		0		0	0
Applications outstanding at year end	0		0		0	0

Planning Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2014 / 15			Corrective action/ measures	*Current Year	*Following Year	
		Target	Actual					
<i>Service Indicators</i> (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)				
Service Objective: Planning								
To promote community wellbeing through better provision of housing	Number of updated building plan register	12 Updates register (3 per quarter)	12 Updates register (3 per quarter)	3 Building Plan Registers were updated during the first quarter of July to September 2014. 38 Building plans were approved. 3 Building Plan Registers were also updated for the second quarter of October to December. 7 Building plans were approved. 3 Detailed reports from Building Control Division were prepared for the third quarter and 32 Building Plans approved. 3 Registers have been prepared for April to June 2015.	N/A	N/A	N/A	
To promote community wellbeing through better provision of housing	Detailed report reflecting the approval of building plans and inspections.	12 Detailed reports (3 per quarter)	12 Detailed reports (3 per quarter)	3 Detailed reports from Building Control Division were prepared dated 31 July, 31 August and 22 September 2014. The reports contained the updated building plans registers and a list of completed buildings during the period under review. 3 Detailed reports from Building Control Division were prepared dated October, November and December 2014. Inspections and follow ups were conducted. 3 Detailed reports from Building Control Division were prepared dated 31 January, 28 February and 30 March 2015 with annexure for the list of completed houses.3 Detailed reports for April to June 2015 were prepared.	N/A	N/A	N/A	

3.9 LOCAL ECONOMIC DEVELOPMENT

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

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

For the 2014 / 15 financial year, the local economic development unit has embarked on establishing LED and Tourism Forums which were aimed at creating a harmonious dialogue between the municipality and the business community. The creation of these structures has benefited the municipality greatly since there is now a platform to discuss issues affecting the development of local economy.

Subsequent to that process LED unit identified skills gaps that existed within the Small, Micro and Medium Enterprises (SMMEs) fraternity and in responding to that challenge a series of trainings were organised as follows:

- Training for tourism establishment owners on responsible tourism
- Training for emerging farmers on Kaonofatso Ya Dikgomo Programme
- Training for co-operatives on Co-operative Management

It was also evident that after these training interventions, there were major improvements and progress in the manner in which SMMEs and Co-operatives are dealing with their normal day to day operations.

Tourism development was also another area of focus since LED unit embarked on a project of producing multimedia tourism brochure software which was aimed at assisting Tswelopele Local Municipality to market its tourism establishments and the municipality as a whole globally. The goal of this project was to make Tswelopele Municipality's Tourism Products information reach target market through travel agencies, embassies, tourism centres and tourism indaba to yield socio economic benefits to the provincial economy. The benefit with this software is that it save cost of producing tourism brochures which cost high amount of money so by using this method information is being packaged on municipal website.

In further continuing to develop the agriculture sector in the area, the municipality is continuing to avail land to emerging farmers so that they can create sustainable jobs for themselves and a total number of 2184 hectares was leased to emerging farmers in the financial year 2014 / 15. In promoting sustainable livelihood there are food garden projects that were established in both Bultfontein and Hoopstad which are running satisfactorily.

Tswelopele Local Municipality places SMME's development high on its agenda since it is one of the main pillars for the local economic development within the municipality and a total amount of more than 2.5 million was spent on local suppliers for the financial year 2013 / 14.

The Expanded Public Works Programme [EPWP] is one of government's programmes aimed at providing poverty and income relief through temporary work for the unemployed and as such the municipality has been able to create a total number of 460 employment opportunities through this initiative under the following categories:

Type of Project	Number of People Employed
a) Cleaning of Cemeteries	30
b) Cleaning and Greening of Parks and open Spaces	50
c) Home based Care	40
d) Repairing of Potholes	70
e) Upgrading of Landfill Site in Tikwana	92
f) Community Park development in Phahameng	110
g) Development of park through the Greenest Municipality Competition	68

Local Economic Development Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2014 / 15			Corrective Measures	*Current Year	*Following Year
		Target	Actual				
<i>Service Indicators</i>		*Previous Year	*Current Year				
(i)	(ii)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Local Economic Development							
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of approved LED Strategies	None	1 Approved LED Strategy by June 2015	LED Strategy has been developed	The strategy will require a review and submission to Council for approval	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of agriculture programmes conducted for youths	None	2 Programmes by December 2014 & June 2015	A meeting with the Youth in Phahameng was conducted jointly by the Municipality and the Department of Agriculture in order to establish a food garden project. The Department donated seeds to the youth on 21 October 2014 as per the attached report.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of trainings conducted for contractors.	None	1 Training conducted for Contractors by September 2014	Training has been conducted on 11 September 2014 at Bultfontein and 25 contractors were in attendance. The contractors were trained on CIDB.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of SMME's trained	None	100 SMME's to be trained by September 2014	Training of 56 SMME's was conducted on 30 September 2014 for three days. An SMME training was also conducted on the 12 December 2014 to 50 SMME's.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments &	Number of formalised hawkers association established	None	2 Hawkers associations established by September 2014	The Hawkers associations have been established at Hoopstad and Bultfontein on 09 November and 18 November 2014 respectively.	N/A	N/A	N/A

poverty reduction							
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Approved commonage policy	None	1 Council approved commonage policy by December 2014	Commonage policy has been approved by council on 23 June 2015.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of trainings conducted for emerging farmers	None	2 Trainings conducted by December 2014	A workshop was held between the Commonage Users and the Department of Agriculture Research Unit on 21 July 2014 in Phahameng. 32 Farmers have been trained. On the 30 October 2014 a training on Kaonofatso Ya Dikgomo Programme was conducted for 50 emerging farmers.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of cooperatives trained	None	20 Trained by September & December 2014 (10 per quarter)	The Cooperative Workshop was conducted on 12 September 2014 at Bullfontein and Hoopstad and 31 Delegates attended from 18 Cooperatives.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of Tourism Forums established	None	2 Tourism Forums by September 2014	On the 31 October 2014 and 14 November 2014 meetings were conducted for the purpose of Establishing the Tourism Forum.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of product owners trained (Tourism)	None	4 Trained by December 2014	5 Product owners have been trained on Tourism Business Skills on 19 December 2014 at Hoopstad Library	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Updated database for arts & crafters	None	1 Updated database by September 2014	The database has been developed and various groups profiled according to their category	N/A	N/A	N/A

To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of arts & crafters exposed & marketed	None	15 Arts & crafters marketed at MACUFE by October 2014	Arts and crafters have been provided an opportunity to attend the MACUFE exhibition which was held on the 10 October 2014.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of exhibition shows arranged	None	1 Exhibition show organised by September 2014	The exhibition show was arranged during the Boertjie Kontreifees conducted on 3 - 5 September 2014. Macufe exhibition show was attended by Local Arts and Crafters on 10 October 2014.	N/A	N/A	N/A
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximise growth, employment, empowerments & poverty reduction	Number of talent shows organised for performing artists	None	2 Shows arranged by December 2014	Shows have been arranged for both at Bullfontein and Tikwana. Phahameng Arts and Culture Talent Show was conducted on 15 November 2014 and Tikwana Arts and Culture Talent Show held on 28 & 29 November 2014.	N/A	N/A	N/A

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.10 MUNICIPAL FACILITIES

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

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

The table below indicate the refurbishments that the Municipality has undertaken on the below mentioned Municipal Facilities.

REFURBISHMENT / IMPROVEMENTS ON MUNICIPAL FACILITIES			
Area	2012/13 Financial Year	2013 / 14 Financial Year	2014 / 15 Financial Year
Phahameng Stadium	Phase 1: -Building works – Pavilion -Change rooms -Toilets -Rehabilitation of existing cricket nets -Portable Stands -Rehabilitate existing netball and volleyball courts -Rehabilitate existing multipurpose courts -Tennis court flood lighting -Soccer field	-Paved area at pavilion -New ticket office -Refurbish ablution -Refurbish change room -Refurbish caretakers house -Refurbish club house -Parking area and access road (paving)	None
Tikwana Stadium		-Paved access road (paving) -Portable stands -New ticket office -New multipurpose court -Rehabilitate of existing Netball Court -Rehabilitate existing tennis courts -Tennis court flood lights X9 poles and 16 lights	None

		-Parking area (paving) -Refurbish pavilion -Refurbish caretaker's house	
Hoopstad Stadium	General maintenance	General maintenance	General maintenance
Bultfontein Stadium	General maintenance	General maintenance	General maintenance

Community Services has drafted procedure manuals which provide detailed information on how to acquire and utilise municipal facilities. The above mentioned facilities are not in a satisfactory state as there is a need for refurbishment of the facilities. All municipal facilities have standard tariff fees allocated. The municipality is in process of refurbishing all facilities in phases. Municipal facilities are rented out to the general public and accessible to all. The municipality utilises a first-come-first serve process.

Sports Facilities Objectives taken from IDP							
Service Objectives <i>Service Indicators</i>	Outline Service Targets	2014 / 15			Target		
		Target		Actual	Corrective measures	*Current Year	*Following Year
		*Previous Year	*Current Year				
Service Objective: Sports Facilities							
To ensure the development, enhancement and maintenance of sporting facilities within the municipality	Upgrading of sports facilities at Phahameng by June 2015	N/A	Upgrading of sports facilities at Phahameng by June 2015	Phahameng Sports Facilities close out report has been submitted	Ongoing	N/A	N/A
To ensure the development, enhancement and maintenance of sporting facilities within the municipality	1 Sporting facility upgraded at Hoopstad by June 2015	N/A	1 Sporting facility upgraded at Hoopstad by June 2015	Hoopstad sport facilities close out report has been submitted	Ongoing	N/A	N/A

3.11 CEMETERIES AND CREMATORIUMS

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

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

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

The total number of pauper burials that were assisted in the financial year of 2014 / 15 were 22 households, with a total amount of R42 400.00.

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

COMPONENT E: SECURITY AND SAFETY

3.12 TRAFFIC MANAGEMENT

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

The unit ensures monthly reporting and consolidation of traffic fines which are submitted to internal audit and performance office. A total number of **1037** fines were issued during the 2014 / 2015 amounting to **R324 800.00**, the amount that the municipality received is **R146 420.00** due to the fact that the court in some instances reduces the amount of the fines.

TRAFFIC AND LAW ENFORCEMENT DATA			
	Details	2014 / 15	
		Estimate No.	Actual No.
1	Number of road traffic accidents during the year	8	6
2	Number of by-law infringements attended	747	836
3	Number of traffic officers in the field on any average day	4	4
4	Number of traffic officers on duty on an average day	4	4

Traffic Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i>	Outline Service Targets	2014 / 15			Target		
		Target		Actual	Corrective/ Improvement measures	*Current Year	*Following Year
		*Previous Year	*Current Year				
Service Objective: Traffic							
To share, educate & disseminate information through campaigns with residents	Number of road safety awareness campaigns conducted at schools	4 Per financial year	8 Schools (per quarter)	Road safety awareness and education was conducted by the traffic division on 30 July 2014 at Matima-Lenyora Public Primary School and Ikgwantelle Public Primary School. On the 11 November 2014 a Scholar Patroller Refresher Training was conducted at Thoriso and Tlamanang Primary School, an awareness aimed at facilitating safe crossing on the roads. On 24 February 2015 two road safety awareness programmes were conducted at Magakajane and Ntuthuzelo Primary School. On 14 May 2015 Road safety education was conducted at Sekgweng and Hanover Schools.	N/A	N/A	N/A
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of traffic reports submitted inclusive of roadblocks, warrants, joint operations & screening of cars conducted	None	12 Reports (3 per quarter)	3 Reports have been prepared. A report on a number of traffic offences for July, A report on screened vehicles for roadworthy during July and a Traffic report for monthly statistics on Traffic Services. 3 Reports have been prepared, a report on the number of traffic offences, A report on statistical traffic services for written notices, spot fine and accidents. The traffic fines reconciliations report has also been prepared for the month of November 2014. 2 Reports have been prepared for January, February and March 2015. Vehicle inspection report has been prepared. Reports on traffic management have been prepared for April, May and June 2015.	N/A	N/A	N/A

3.13 FIRE

The municipality is committed to substantially reduce the loss of life and the destruction of property and environment by fire, through the promotion of fire safe awareness presentations and campaigns in Schools and Communities.

The municipality does not have a disaster management centre; therefore the services of the District Municipality are frequently requested in any disaster related incidents. The municipality has no proper fire equipment as to combat fires.

The aims for 2014 / 2015 were:

- Trained six municipal employees on firefighting – full training during 2014 / 15
- Developed Fire Management Plan – not yet adopted by the Council
- Submitted / placed requests of firefighting equipment
- Conducts fire safe programs with Working on Fire and Department of Agriculture, Forestry and Fisheries (on – going)
- Participates / attends District and Provincial Fire Services Advisory Committee meetings
- In process to affiliate with the Fire Protection Association as required by the National Veld and Forest Act, 1998
- Monitoring the preparation and maintaining of the fire brakes on all municipal land annually
- Attends to all fire incidents and gives support to fire incident victims by assisting in terms of social relief together with SASSA.

Fire Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2014 / 15			Target		
		Target	Actual	Target	*Current Year	*Following Year	
<i>Service Indicators</i>		*Previous Year	*Current Year		Corrective/ improvement measures		
Service Objective: Fire							
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of fire management plans developed	None	1 Fire Management Plan developed by March 2015	The draft fire management plan has been developed and it is at the final stage just awaiting council adoption	The fire plan will be submitted to Council for adoption in May 2015	N/A	N/A

3.14 DISASTER MANAGEMENT

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

- Disaster Management Plan – address all disaster related incidents , activities and remedial actions
- Establish Local Disaster Management Forum as to address all local issues in relation with disaster and that affects community directly
- Recruitment of Disaster Management Volunteers and training are in place as the volunteers are assisting the Municipality in terms of compacting disaster incidents
- Disaster Management Division conducts awareness at school for grade 7 learners and for the community in all wards on:
 - Climate Change
 - Drought
 - Veld and Structural Fires.
- Participates in the District Disaster Management Forum meetings
- Conducts programmes in Disaster Risk Reduction and Response and Recovery
- Gather critical information about municipality's capacity to assist in disasters and access of resources
- Assess the conditions of vulnerability that might increase the chance of loss for environment, human and infrastructure.
- Determines the level of the risk for different situations and conditions
- Helps to set priorities for action.

Disaster Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2014 / 15			Target		
		Target		Actual	Corrective/ improvement	*Current Year	*Following Year
<i>Service Indicators</i>		*Previous Year	*Current Year				
Service Objective: Disaster Management							
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of meetings conducted for Local Disaster Advisory Forum	None	4 Meetings conducted (1 per quarter)	A meeting was conducted to establish the Local Disaster Management Advisory Forum on 04 September 2014 held at Pan Palace, Bultfontein. The Local Disaster Management Advisory Forum was held on the 06 November 2014 to discuss on a number of key tasks for the Disaster Management Forum. On the 11 March 2015 the Local Disaster Management Advisory Forum Meeting was conducted. The last meeting for the fourth quarter was held on 23 June 2015	N/A	N/A	N/A
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of reviews conducted on the Disaster Management Plan	None	1 Review conducted by March 2015	The disaster risk management plan has been reviewed and the next review will take place in 2017 as per the Disaster Management Framework	The plan should be signed.	N/A	N/A
To share, educate & disseminate information through campaigns with residents	Number of disaster management awareness conducted	None	26 Awareness Campaigns conducted (quarter)	The following public safety and disaster management programmes were conducted: Structural and veld fires awareness at schools on 12 August 2014, Hannover School structural and veld fires awareness on 02 September 2014, Establishment of the Local Disaster Management Advisory Forum on 04 September 2014, Structural Fire Simulation at ward 1 on 09 September 2014 and climate change a lesson for grade 7 on 10 September 2014. 4 awareness were conducted. On 21-22 October 2014 a fire awareness campaign was conducted for communities at ward 1 & 4 in Phahameng. Climate change awareness conducted at Summerville Farm School for learners on 30 October 2014. Three Fire and Climate Change Awareness campaigns were conducted on 26 February 2015 at Matima Lenyora, Intuthuzelo and Magakajane Schools at Bultfontein. As well as Hannover, Thoriso and Tlamanang Schools at Hoopstad on 03 March 2015. For a			

				period of April to June 2015 the following were Fire and climate change awareness, Fire Safe Simulation and Workshops as well as Fire presentations at various schools.			
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COMPONENT F: CORPORATE POLICY AND OTHER SERVICES

3.15 EXECUTIVE AND COUNCIL

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

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

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

Section 80 Committees were established for the effective and efficient performance of any of its function's or the exercise of any of its powers. No vacancies exist in the Office of the Speaker. The Manager in the Office of the Speaker is responsible for public participation and managing the office and the staff. The Public Participation Officer is responsible to ensure the community becomes involved in the affairs of the municipality. In the Office of the Mayor we have PA to the Mayor who is responsible for day to day running of the mayor's office, Special Programmes Officer is responsible for transversal issues, Youth Development Officer is responsible for youth programmes.

Executive and Council Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i>	Outline Service Targets	2014 / 15			Target		
		Target		Actual	Corrective/ improvement measure	*Current Year	*Following Year
		*Previous Year	*Current Year				
Service Objective: Executive and Council							
To promote effective communication through systematic planning of information flow, media development & stakeholder involvement strategies	Reviewed and approved communication strategy	None	1 Reviewed communication strategy by December 2014	A memorandum has been submitted to the Municipal Manager, informing about the necessity of not reviewing the communication and media policy	N/A	N/A	N/A
To promote the facilitation of community & stakeholder involvement in municipal affairs	Number of ward committees submitting reports	None	8 Ward Committees submitting report monthly	Ward committees reports have been prepared and submitted.	N/A	N/A	N/A
To promote the facilitation of community & stakeholder involvement in municipal affairs	Developed public participation Policy	None	1 Comprehensive Public Participation Policy developed by February 2015	Draft public participation policy has been developed and submitted to Council for adoption.	N/A	N/A	N/A
To ensure the mainstreaming of transversal issues	Development of the mainstreaming transversal programme	None	1 Plan / Programme developed by June 2015	Draft transversal programme has been developed	N/A	N/A	N/A
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of LLF Meetings conducted	None	4 Meetings (1 per quarter)	The schedule of Local Labour Forum Meetings has been adopted by Council and 2 meetings have been conducted, for 28 August, 13 November 2014, 30 January, 17 and 21 April 2015	N/A	N/A	N/A
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Annual calendar developed & adopted by Council, EXCO, Sec 80 Committees, Audit Committee, Risk Committee and	1 Calendar	Developed & approved annual calendar of council meetings by September 2014	The municipal annual calendar for all Council Committees has been developed and approved by Council on 27 August 2014.	N/A	N/A	N/A

	MPAC						
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of by-laws developed, reviewed and adopted	None	Standard by-laws adopted by Council (Business, Illegal dwellers, Town Planning SPLUMA, Building Control, Hawkers, Commonage, Advertising by-laws) by June 2015	SPLUMA By-law has been adopted and submitted to Council	N/A	N/A	N/A
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Percentage of Council resolutions dispatched to departments	100%	100% of council resolutions dispatched quarterly	Council minutes with resolutions are distributed with agenda of every next council meeting	N/A	N/A	N/A
To ensure efficient operation of information technology within the municipality	Number of ICT steering committee meetings held	None	4 Meetings (1 per quarter)	No meetings were held however the memo dated 02 September 2014 indicates the nomination of 2 candidates per department to serve in the ICT Steering Committee. On the 13 February and 10 March 2015 Meetings were conducted.	N/A	N/A	N/A
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Ensure that the Corporate Services portfolio meetings are held	None	Quarterly Meetings	Corporate and Community Services Standing Committee Meeting was conducted on 17 September 2014.	N/A	N/A	N/A

3.16 FINANCIAL SERVICE

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

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

The financial administration is done together with all the departments within the municipality with the BTO taking the leading supportive role. It is against this background that we would like to present the Annual Financial Statements (AFS) for the year 2014 / 15.

To ensure effective financial management & accountability in compliance with applicable regulations	Compiled valuation roll and Supplementary Valuation roll for approval	1 Supplementary valuation roll	1 Supplementary valuation roll by September 2014	The supplementary valuation roll has been approved by the Municipal Manager on 31 March 2014	N/A	N/A	N/A
None	Reviewed and approved revenue enhancement strategy	None	1 Approved revenue enhancement strategy by June 2015	Revenue enhancement strategy has been submitted to Council	N/A	N/A	N/A
None	Response to AG audit exceptions pertaining to financial matters / finance department	All AG exceptions addressed	All AG exceptions addressed	Audit findings have been addressed and responses forwarded to AGSA.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Number of Revenue Enhancement Committee Members appointed	None	12 Members appointed by September 2014	The members of finance committee have been nominated to serve as the Revenue Enhancement Committee Members	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Number of procedure manuals developed	None	2 Developed Procedure manuals (SCM & Credit Control procedure manual) by September 2014	Procedure manuals have been developed	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of revenue collected increased	None	75% Collection rate by June 2015	75% of revenue collected has been realized on average for the whole financial year as per the report on property rates, service charges and payments to suppliers.	N/A	N/A	N/A

To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of consumers billed monthly	100% Consumers billed	100% Consumers billed monthly on the billing system	Consumers are billed monthly as per the reconciliations of accounts printed for refuse, sewerage, property rates, electricity and water.	N/A	N/A	N/A
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of section 71 reports submitted to stakeholders	12 Section 71 reports	12 Section 71 reports submitted (1 report per month)	Section 71 reports have been submitted for July, August and September 2014. Section 71 reports have been submitted for October, November and December 2014. Section 71 reports have been submitted for January, February and March, April, May and June 2015.	N/A	N/A	N/A
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Compiled & submitted 2013 / 14 AFS	1 Set of AFS submitted	1 Set of 2013 / 14 AFS submitted by August 2014	The 2013 / 14 AFS were submitted to AG for audit	N/A	N/A	N/A
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Compiled & submitted mid-year financial statements to Treasury	None	1 set of Mid-year financial statements submitted by March 2015	Mid-year financial statements have been prepared.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Number of asset updates conducted	12 Updates	12 Updates (1 per month)	Asset updates have been conducted on a monthly basis.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted application form to NERSA for tariff increases	Submission of D-Forms to NERSA	Submission of D-Forms to NERSA by October 2014 & January 2015	Completed NERSA D-Form and application for tariff increase have been submitted.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Number MSIG activity plans submitted	1 MSIG activity plan submitted	1 MSIG activity plan submitted by June 2015	The activity plan has been prepared and submitted	N/A	N/A	N/A

To ensure effective financial management & accountability in compliance with applicable regulations	Number FMG activity plan submitted	1 FMG activity plan submitted	1 FMG activity plan submitted by June 2015	The activity plan has been prepared and submitted	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage spent on conditional grants	100% Spending on Grants as per DoRA conditions	100% Spending on Grants as per DoRA conditions by June 2015	100% for MSIG was spent, 100% was spent on EPWP, 100% was spent for FMG and 100% was spent for MIG.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Number of updates conducted on conditional grants register (FMG & MSIG)	12 Updates conducted on the register	12 Updates conducted on the register (3 per quarter)	Grant register has been updated for MSIG (July, August & September 2014), MIG (July, August and September 2014), FMG (July, August and September 2014) and EPWP (July, August and September 2014). Second quarter register updates were made on the following MIG, EPWP, MSIG and FMG. Third and Fourth quarter register updates were made on the following MIG, EPWP, MSIG and FMG.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled, consolidated & approved municipal budget	1 Final approved municipal budget	1 Final approved municipal budget by June 2015	Municipal budget has been approved by Council	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted budget adjustment	1 Council approved budget adjustment	1 Council approved budget adjustment by 28 February 2015	The adjustment budget has been prepared and submitted to Council for approval.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled MFMA Section 72 Report & submission to	1 Compiled Mid-Year Section 72 Report	1 Compiled Mid-Year Section 72 Report by January 2015	Section 72 report has been submitted to Council	N/A	N/A	N/A

	National & provincial Treasury	Report					
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of creditors paid within 30 days	95% of all creditors paid within 30 days on a monthly basis	95% of all creditors paid within 30 days on a monthly basis	An average percentage of 88% has been maintained for all creditors paid within 30 days on a monthly basis during the financial year.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted list of bad debts to Council for write-off	None	1 Inclusive list of bad debts submitted to Council by June 2015	Write off for bad debts has been submitted to Council.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Number of VAT returns submitted to SARS	VAT returns made	12 VAT returns made (1 per month)	VAT201 returns were made to SARS for month July, August and September 2014. VAT201 returns were made to SARS for month October, November and December 2014. VAT201 returns were made to SARS for month January, February, March, April, May 2015.	N/A	N/A	N/A
To ensure effective financial management & accountability in compliance with applicable regulations	Number of EMP201 returns submitted to SARS	12 EMP201 returns	12 EMP201 returns made (1 per month)	EMP201 returns were made to SARS for month July, August and September 2014. EMP201 returns were made to SARS for month October, November and December 2014. EMP201 returns were made to SARS for month January, February, March, April, May and June 2015.	N/A	N/A	N/A
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of Schedule C reports submitted to Council	11 Schedule C reports submitted	11 Schedule C reports submitted to Finance Committee (1 per month)	The report on in-year budget statements has been compiled and submitted for the financial year.	N/A	N/A	N/A

To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of SCM implementation policy reports	3 SCM Implementation report	3 SCM Implementation reports (1 per quarter)	A comprehensive SCM Implementation report has been prepared and submitted for the whole financial year.	N/A	N/A	N/A
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of supplier database updates conducted	3 Updates conducted on the supplier's database	3 Updates conducted on the supplier's database (1 per quarter)	The updates were conducted for July, August and September 2014. For second quarter updates were made for the month of October 2014. For third quarter updates were made for the month of January, February, March, April, May and June 2015.	N/A	N/A	N/A

3.17 HUMAN RESOURCE SERVICES

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

The following functions are performed by this section:

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

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

During the 2014 / 2015 financial year the municipality conducted skills audit of all employees and managed to compile a credible Workplace Skills Plan.

The municipality trained councillors on computer usage and presentation skills.

The following trainings were conducted for employees:

1. Waste Water (NQFL 3) – 5 employees
2. Water (NQFL 2) – 4 employees
3. MFMP 21 – employees
4. Adult Education Training (AET) – 31 employees

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

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

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

Human Resource Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2014 / 15					
		Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year	*Current Year		Corrective/ Improvement measures	*Current Year	*Following Year
Service Objective: Human Resources							
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Reviewed organisational structure	Approved organisational structure	1 Reviewed & approved organisational structure by June 2015	The proposed organisational structure has been reviewed and is dated 31 March 2015.	The reviewed organogram was submitted to Council for approval however the item was deferred back.	N/A	N/A
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Review of the Human Resource policy	None	1 HR policy reviewed by June 2015	Human Resource Policy Manual has been reviewed and presented before Heads of Departments	N/A	N/A	N/A
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of EE reports submitted	2 EE reports approved & submitted	2 EE reports approved & submitted by September 2014	Employment equity reports have been prepared and signed by the MM.	N/A	N/A	N/A
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	All officials & Councillors trained as per the WSP quarterly	All officials & Councillors trained as per the WSP quarterly	Officials and Councillors attended trainings, as referenced by the reports for month of July, August and September, October, November and December 2014. Officials and Councillors attended trainings, as referenced by the reports for month of January, February and March 2015.	N/A	N/A	N/A

To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of OHASA awareness campaigns conducted	None	2 OHASA Awareness Campaigns conducted by September 2014	Workshops on Pressure Vessels were conducted by the unit on 17 June 2014 at Hoopstad and 02 July 2014 at Bultfontein. Health and Safety Awareness Campaigns on Second Checklist was conducted on 4 & 6 November at Bultfontein and Hoopstad respectively. Hepatitis Awareness Campaign was conducted on 20 & 28 May 2015.	N/A	N/A	N/A
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of first aid training conducted	None	2 First aid training conducted by September & December 2014	Health and Safety Committee have been trained on first aid Level 2 and 3. The training took place on 9 to 12 December 2014. On the 19-23 January First Aiders Training for level 2 and 3 was conducted.	N/A	N/A	N/A
To ensure efficient operation of information technology within the municipality	Number of Volume License Agreements procured	None	1 License Agreement by September 2014	A requisition to procure has been completed, signed and submitted to Supply Chain Management for procurement of Microsoft Professional Plus 2013 OEM License for users on 22 September 2014. Follax Media CC was appointed on 20 November 2014. The product delivery was made on the 15 December 2014 to the municipality.	N/A	N/A	N/A
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Developed IT Governance	None	IT policy developed by September 2014	The policy has been developed and it incorporates the network usage, security, end-user support, access and all information	N/A	N/A	N/A

	Policy			technology training issues. The policy has been presented to the officials and councillors.			
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of internships & learnership opportunities created	None	At least 2 as per LGSETA by June 2015	2 Contracts for the Work Integrated Programme have been issued to Ms. L Bontes and Ms N Towa. The on-the-job training is offered under Human Resources Department and Community Services Department respectively.	N/A	N/A	N/A

3.18 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

The municipality went out on tender to get a service provider that will supply the municipality with 4Mbps internet and e-mail speed which will assist employees to retrieve their mail faster and furthermore, the procurement of Microsoft volume license and backup server has been sent to SCM.

Currently the IT division has one person responsible for all IT related matters, he manages the network of Tswelopele Local Municipality and all the servers (Domain Controller, Financial Management System, File Management System). He oversees the telephone network equipment and call management to ensure effective internal and external communication. Also liaises with contracted service providers, perform installations, configurations, upgrades and testing of hardware and software and user first line-support.

The municipality is facing the challenges of lack of ICT infrastructure, training and skills, communications network however the municipality has put measures in place to address all the issues.

ICT Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i>	Outline Service Targets	2014 / 15			Corrective /improve ment measures	*Current Year	*Following Year
		Target		Actual			
		*Previous Year	*Current Year				
Service Objective: ICT							
To ensure efficient operation of information technology within the municipality	Service provider appointed for e-mails and telephone system	1 Service provider appointed by September 2014	None	Digicoms Telecommunications has been appointed to supply, deliver and install VOIP/DATA Solutions / e-mails Services and Internet on 30 September 2014. A service level agreement has also been concluded.	N/A	N/A	N/A
To ensure efficient operation of information technology within the municipality	Upgrading the Internal Network System	Upgraded internal network system by December 2014	None	Local network infrastructure for all the units has been upgraded.	N/A	N/A	N/A

3.21 RISK MANAGEMENT SERVICES

RISK MANAGEMENT

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

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

In terms of the Risk Management Strategy, risk management is not a stand-alone function, but is part of the strategic planning, business process and operational activities. The Risk Management Officer resigned towards the end of the financial year.



TSWELOPELE
LOCAL MUNICIPALITY
A MUNICIPALITY IN PROGRESS

TSWELOPELE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT (QUARTER 1 - 4)

TLM NON-FINANCIAL PERFORMANCE REPORT (Q1 JULY 2014 TO Q4 JUNE 2015)

REPORTING PERIOD: AS AT 30 JUNE 2015

1. INTRODUCTION

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

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

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

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

The Municipal Systems Act, 2000 [Act 32 of 2000] [MSA] requires municipalities to establish a performance management system. Further, the MSA and the MFMA, requires the Integrated Development Plan [IDP] to be aligned with the municipal budget and be monitored for the performance of the budget against the IDP by using the Service Delivery and the Budget Implementation Plan [SDBIP].

2. LEGISLATIVE REQUIREMENTS

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

3. TLM STRATEGIC PERFORMANCE

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

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

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

The purpose of this performance report is as follows:

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

For the financial year under review, the municipality [TLM] comprised of five departments, namely: Municipal Manager's Office, Finance, Corporate Services, Community Services and Infrastructure Services. All Heads of Department positions have been filled and there were no vacancies.

This report covers the performance information from 1 July 2014 to 30 June 2015 and focuses on the implementation of the Service Delivery Budget and Implementation Plan [SDBIP], in relation to the Integrated Development Plan [IDP]. In addition, the report provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed and progress made in the implementation.

4. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

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

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

5. PERFORMANCE MANAGEMENT SYSTEM FOLLOWED FOR THE FINANCIAL YEAR 2014 / 15

- Adoption of the Performance Management System Policy and Framework

Performance management is prescribed by chapter 6 of the Municipal Systems Act, 2000 and the Municipal Planning and Performance Management Regulations of August 2001. Section 7 (1) of the aforementioned regulation states that "A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role

players." This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and service provider performance. The municipality adopted a performance management policy framework which was followed in managing performance throughout the financial year. The policy and framework will be reviewed annually and inputs will be solicited from various stakeholders.

- Municipal IDP and Budget

The IDP was revised and updated for 2014 / 15 as well as the budget, the documents were approved by Council in June 2014. The municipality started with the process of aligning the IDP with the performance management requirements and has improved the alignment of the IDP, Budget and the SDBIP for the 2014 / 15 financial year.

- The Service Delivery Budget Implementation Plan

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

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

The MFMA Circular No.13 prescribes that:

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

The SDBIP was prepared, as prescribed by legislation and approved by the Mayor in July 2014 and later revised during January 2015.

MUNICIPAL SCORECARD (TOP LAYER SDBIP)

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

Components of the Top Layer SDBIP included:

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

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

6. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

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

- The Top Layer SDBIP was approved by the mayor and the information was loaded to municipal website
- The actual results against monthly and quarterly targets set, were discussed in the monthly meetings (Dash-board and commitments) to determine early warning indicators and discuss corrective measures that were needed in cases of non-performance
- The first and second quarterly report formed part of the section 72 report in terms of the MFMA, which was submitted to the mayor on 25 January 2015
- The Quarterly SDBIP performance reports were also submitted to the Audit Committee
- Internal Audit performed a statutory compliance review which included revision of the information contained in the budget, SDBIP, reviewed IDP and reported thereon. Continuous validation of reported performance has been maintained.

7. INDIVIDUAL PERFORMANCE MANAGEMENT

Municipal Manager and Managers Directly Accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all section 57 employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). All Heads of Departments have signed the performance agreements and performance plans.

The appraisal of the actual performance in terms of the signed agreement did not take place twice per annum as regulated. A formal performance appraisal has been scheduled for 26 August 2015 whereby the MM and Managers reporting directly to him will be assessed and evaluated.

Other Municipal Personnel

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

8. SERVICE DELIVERY KEY MUNICIPAL PERFORMANCE FOR 2014 / 15 AND MEASURES TAKEN TO IMPROVE OVERALL MUNICIPAL PERFORMANCE

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

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

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

SYNOPSIS OF MUNICIPAL PERFORMANCE RESULTS AT A STRATEGIC LEVEL

PERFORMANCE RESULTS PER KEY PERFORMANCE INDICATOR

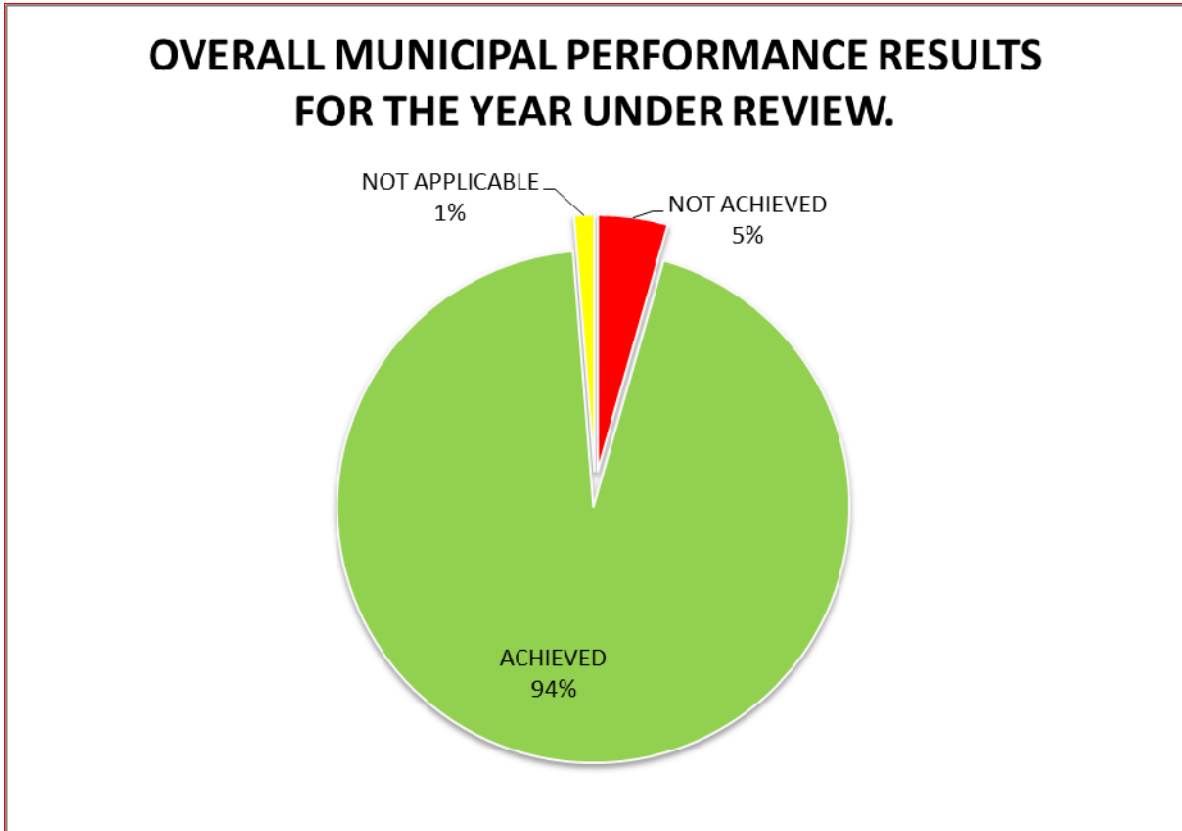
DEPARTMENT	TOTAL NUMBER OF KEY PERFORMANCE INDICATORS PER KPA FOR THE FINANCIAL YEAR 2014 / 15					
	KPA 1 Municipal Transformation and Organisational Development	KPA 2 Municipal Infrastructure and Basic Service Delivery	KPA 3 Local Economic Development	KPA 4 Municipal Financial Viability and Management	KPA 5 Good Governance and Public Participation	TOTAL KPI'S
Municipal Manager	07	03	04	11	08	33
Finance	04	03	02	29	03	41
Corporate Services	09	04	02	02	10	27

Technical Services	02	13	02	04	01	22
Community Services	02	13	14	02	04	35

TOTAL NUMBER OF KEY PERFORMANCE INDICATORS PER DEPARTMENT.

DEPARTMENT	MM					FINANCE					CORPORATE					TECHNICAL					COMMUNITY				
KEY PERFORMANCE AREA	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
ACHIEVED	6	2	4	1	8	4	3	2	2	1	9	3	2	2	9	2	1	2	4	0	2	1	1	2	3
NOT ACHIEVED	1	0	0	0	0	0	0	0	1	2	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1
NOT APPLICABLE	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PER KPA	7	3	4	1	8	4	3	2	2	3	9	4	2	2	10	2	1	2	4	1	2	1	1	2	4

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



MUNICIPAL MANAGERS OFFICE

The Municipal Manager's Office had 33 targets set as per the key performance indicators; attained 31, not achieved 1 and with 1 not applicable.

FINANCE

The Finance Department had 41 targets set as per the key performance indicators; attained 38, not achieved 3 and with 0 not applicable.

CORPORATE SERVICES

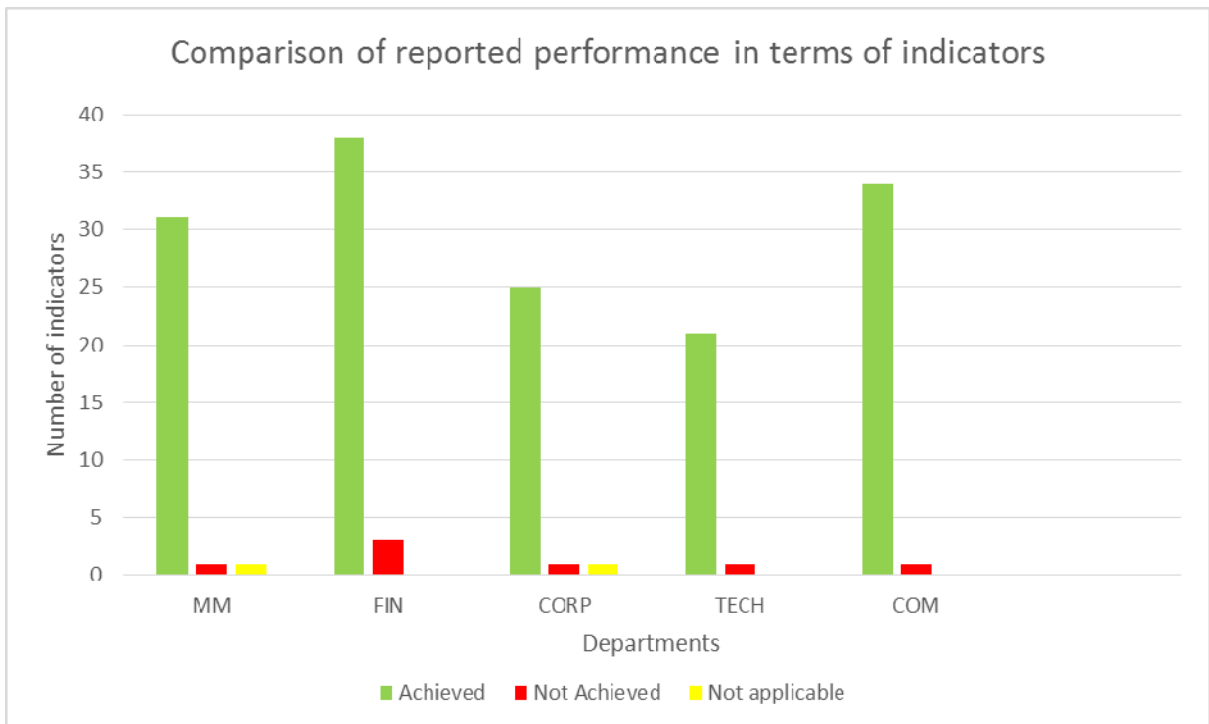
The Corporate Services had 27 targets set as per the key performance indicators; attained 25, not achieved 1 and with 1 not applicable.

TECHNICAL SERVICES

The Technical Services had 22 targets set as per the key performance indicators; attained 21, not achieved 1 and with 0 not applicable.

COMMUNITY SERVICES

The Community Services had 35 targets set as per the key performance indicators; attained 34, not achieved 1 and with 0 not applicable.



PERFORMANCE DEFICIENCIES AND CORRECTIVE MEASURES

MM	FINANCE	CORPORATE	TECHNICAL	COMMUNITY
<ul style="list-style-type: none"> Adherence to meeting schedule. 	<ul style="list-style-type: none"> Creditors payment Compliance with MFMA section 75 Adherence to meeting schedule. 	<ul style="list-style-type: none"> Adherence to meeting schedule. 	<ul style="list-style-type: none"> Adherence to meeting schedule 	<ul style="list-style-type: none"> Adherence to meeting schedule.

REASONS FOR PERFORMANCE DEFICIENCIES

AREA OF NON-ACHIEVEMENT	CAUSES OF NON-ACHIEVEMENT
Adherence to meeting schedule.	<ul style="list-style-type: none"> The schedule of section 80 committees was too clustered as a result it was impossible to comply with the schedule. The unavailability of Councillors for the section 80 committees. The schedule has been subsequently reviewed for the 2015 / 16 financial year and there is no foreseeable deviation from the schedule.
Creditors payment	<p><u>The three main reasons why creditors were not paid / settled in 30 days are the following:</u></p> <ul style="list-style-type: none"> There was a Post office strike which led to invoices (those that come through the post) being received late; The municipality also experienced some cash flow constraints which led to payments being prioritized and this led to other invoices being overdue and dispute of invoices/insufficient supporting document to support such invoices.
Compliance with MFMA section 75	<ul style="list-style-type: none"> The municipal website was updated / re-designed in order to be user-friendly. This was subsequent to queries raised by the public / prospective service providers that the website is not user-friendly. During this time, reports were not uploaded or were uploaded very late after the due date.

PERFORMANCE AUDIT COMMITTEE RECOMMENDATIONS TO ADDRESS THE SHORTCOMINGS

- That performance of all targets that were not met be included in the 2015 / 16 performance plans.
- Performance be reported monthly in order to track non-performance and also to serve as an early warning.
- Monthly performance reviews be conducted.
- Performance management be cascaded to lower levels in order to adequately promote accountability.
- To institutionalise the performance management system and inculcate a culture of a developmental orientated PMS.
- Committees of Council must be functional in order to execute the oversight function on municipal performance.
- Timeous submission of evidence (PoE) to support reported performance.

CONCLUSION

Thus, this report reflects the municipal performance as at 30 June 2015. This is a high level report based on the scores obtained through a process whereby Key Performance Indicators and targets are compared to the initial planning as contained in the 2014 / 15 SDBIP.

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

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

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

DEPARTMENT: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To create & build a sustainable performance management excellence aligned to institutional needs	Developed & approved Organisational PMS Policy & Framework	1 PMS Policy & Framework by 31 January & June 2015	1 PMS Policy & Framework	The PMS Policy and Framework has been developed and submitted to Council for approval	There were no significant changes necessitating the review of the policy	Achieved	Achieved.
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Reviewed organizational structure	1 Reviewed organizational structure by June 2015	1 Approved organogram	The proposed organisational structure has been reviewed and is dated 31 March 2015.	The reviewed organogram was submitted to Council for approval however the item was deferred back.	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Review of the Human Resource policy	1 HR policy reviewed by June 2015	None	Human Resource Policy Manual has been reviewed	The policy needs to be workshopped to all officials prior to submission for Council	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Developed IT Governance Policy	IT policy developed by September 2014	None	The policy has been developed and it incorporates the network usage, security, end-user support, access and all information technology training issues	The policy needs to be workshopped to all officials prior to submission for Council	Achieved	Achieved
None	Number of management meetings held	Fortnightly	Monthly meetings	2 Out of 6 Management meetings were held on 18 August & 9 September 2014. 2 Out of 6 Meetings have been conducted for the second quarter on 11 November & 02 December 2014. 3 Out of 6 Management Meetings were held on 06 January, 20 February and 10 March 2015. 3 Out of 6 Management Meetings were held on 16 April, 14 May and 09 June 2015.	Management meetings must be held as per the schedule of fortnightly	Not achieved	Not achieved

DEPARTMENT: MUNICIPAL MANAGER

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	All officials & Councillors trained as per the WSP	Officials & Councillors trained. 1 Skills Audit conducted	Officials and Councillors attended trainings, as referenced by the reports for month of July, August, September, October, November and December 2014. March, April, May and June 2015.	None	Achieved	Achieved
None	Number of departmental meetings held	Quarterly	Quarterly meetings	Departmental meetings were held for the period under review as evidenced by the attendance registers. 1 Meeting was conducted on 05 December 2014. For January to March 2015, 2 meetings were held on 05 January and 18 February 2015. 01, 02 & 30 April 2015 as well as 14 & 21 May 2015	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Number of capital projects budgeted, monitored and implemented by the municipality for the 2014/15 FY.	All capital projects implemented by the municipality	None	List of capital projects budgeted and implemented as per the Municipal Infrastructure Grant	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Ensure the optimal operation and updating of the municipality's website	Quarterly updates	Regular updates	The municipal website is updated regularly with information and the website is fully functional	None	Achieved	Achieved
None	Prepare the terms of reference and ensure conclusion of the service level agreement with the service providers appointed by the department.	Monthly preparation of SLA (As and when service providers are appointed)	None	N/A	N/A	N/A	N/A

DEPARTMENT: MUNICIPAL MANAGER OFFICE
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of approved LED Strategies	1 Approved LED Strategy by June 2015	None	LED Strategy has been developed	The strategy will require a review and submission to Council for approval	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of trainings conducted for emerging farmers.	2 Trainings conducted by December 2014	None	A workshop was held between the Commonage Users and the Department of Agriculture Research Unit on 21 July 2014 in Phahameng. 32 Farmers have been trained. On the 30 October 2014 a training on Kaonofatso Ya Dikgomo Programme was conducted for 50 emerging farmers.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of cooperatives trained	20 Trained by September & December 2014 (10 per quarter)	None	The Cooperative Workshop was conducted on 12 September 2014 at Bultfontein and Hoopstad and 31 Delegates attended from 18 Co-operatives.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Tourism Forums established	2 Tourism Forums by September 2014	None	On the 31 October 2014 and 14 November 2014 meetings were conducted for the purpose of Establishing the Tourism Forum. Tourism Forums has been established at Bultfontein and Hoopstad	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Prepare the municipality's mid-year performance assessment report as required by section 72 of the MFMA	1 Compiled Mid-Year Section 72 Report by January 2015	Section 72 report compiled and presented to Council	Section 72 Report has been tabled to Council	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Approved schedule of budget timelines & IDP Review Process Plan	Budget timelines & Approved IDP Process Plan by August 2014	Schedule prepared with the Process Plan	IDP and Budget Process Plan has been approved by Council	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of AG exceptions addressed by the municipality	All AG exceptions addressed	All AG exceptions addressed	Audit findings have been addressed and responses forwarded to finance.	N/A	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of Revenue Enhancement Committee Members appointed	12 Members appointed by September 2014	None	The members of finance committee have been nominated to serve as the Revenue Enhancement Committee Members	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of procedure manuals developed	2 Developed Procedure manuals (SCM & Credit Control procedure manual) by September 2014	None	Procedure manuals have been developed	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Achieve financially unqualified audit report for the 2013/14 Fy	Unqualified audit opinion	Unqualified audit opinion	The municipality received an unqualified audit opinion.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Compiled & submitted 2013/14 AFS	1 Set of 2013/14 AFS submitted by August 2014	2012/2013 AFS submitted	The 2013/14 AFS were submitted to AG for audit	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Compiled & submitted Mid-year financial statements to Treasury	1 Set of Mid-year financial statements submitted by March 2015	None	A set of Mid-year financial statements has been prepared	None	Achieved	Achieved

DEPARTMENT: MUNICIPAL MANAGER OFFICE
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Number of asset updates conducted	12 Updates (1 per month)	None	The asset register has been updated on a monthly basis	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled, consolidated & approved municipal budget	1 Final approved municipal budget by May 2015	Approved budget	The 2015/16 Budget has been approved by council	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted budget adjustment	1 Council approved budget adjustment by February 2015	Approved budget adjustment	Budget adjustment has been approved by Council	None	Achieved	Achieved

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To create & build a sustainable performance management excellence aligned to institutional needs	Developed SDBIP for 2015/16	Approved SDBIP by the Mayor in June 2015	Approved 2013/14 SDBIP	The SDBIP has been developed and approved in July 2015	Budget was tabled in Council on the 23 June 2015	Achieved	Achieved
To create & build a sustainable performance management excellence aligned to institutional needs	Development and review of the IDP	Approved and reviewed IDP by April 2015	Approved 2013/14 IDP	The 2015/16 IDP has been reviewed and approved by Council	None	Achieved	Achieved
To create & build a sustainable performance management excellence aligned to institutional needs	Number of draft performance plans and agreements for the directors developed	5 Draft performance plans & agreements developed by June 2015	Performance plans and agreements developed	Draft performance plans and agreements have been developed	None	Achieved	Achieved
To create & build a sustainable performance management excellence aligned to institutional needs	Number of oversight committee meetings to consider the annual report	3 Meetings by March 2015	3 Oversight Committee Meetings	4 Meetings and 3 Public Hearings on the annual report were conducted	None	Achieved	Achieved
To create & build a sustainable performance management excellence aligned to institutional needs	Number of audit committee meetings held	4 Meetings	4 Meetings	A meeting on the 25 August 2014, 03 October, 23 October 2014, 26 November 2014 and 21 January 2015 was conducted.	None	Achieved	Achieved

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of Risk Management Committee Meetings held	4 Meetings	None	A Risk Management Meeting was conducted on 11 September 2014. Risk Management Strategy Workshop was conducted on 21 October 2014. A risk rating meeting was conducted on 03 November 2014. RMC convened on the 08 January.	None	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Updated municipal risk management register	Quarterly updated risk management register	None	The Municipal Risk Register has been updated quarterly	None	Achieved	Achieved
To promote effective communication through systematic planning of information flow, media development & stakeholder involvement strategies	Reviewed and approved communication strategy	1 Reviewed communication Policy by December 2014	None	The communication policy is recent and does not necessitate any review as there are no amendments to the legislation.	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Develop a leave plan for the department and maintain compliance	1 Leave plan developed by March 2015	None	Leave plan has been developed	None	Achieved	Achieved
None	Number of departmental meetings held	Quarterly	None	A departmental meeting was conducted on 18 December 2014. A meeting was conducted on the 12 January 2015. On 10 and 15 June 2015.	None	Achieved	Achieved
None	Review of the BTO organogram	Reviewed organogram by April 2015	None	The organogram has been reviewed by the department and item submitted to Council for approval.	The item to council on the organogram has been deferred back.	Achieved	Achieved
None	Number of officials provided with GRAP training	4 Officials (2 by Dec 2014 and 2 by June 2015)	None	5 Officials attended GRAP training	N/A	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Report spending to National Treasury on infrastructure grant	12 MIG reports submitted to National Treasury, 3 per quarter	None	Municipal Infrastructure Grant Monthly report as per the Division of Revenue Act has been submitted to National Treasury for July, August, September, October, November and December 2014. January, February, March, April, May and June 2015.	None	Achieved	Achieved
None	Budget reflecting repairs and maintenance allocation.	2015/16 budget to include allocation towards repairs and maintenance of assets	None	The 2015/16 Budget reflects repairs and maintenance allocation	None	Achieved	Achieved
None	Prepare the terms of reference and ensure conclusion of the service level agreement with the service providers appointed by the department.	Monthly preparation of SLA (As and when service providers are appointed)	None	An IQMS service provider has been appointed to deal with asset management infrastructure issues and SLA signed by the MM on 09 March 2015	None	Achieved	Achieved

DEPARTMENT: FINANCE							
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Promote local economic development when tenders are awarded during 2014/15 financial year	25% of MIG projects awarded/subcontracted to local companies	None	25% of MIG projects have been subcontracted to local companies	None	Achieved	Achieved
None	Provide a budget for local economic development initiatives	2015/16 budget to include allocation to LED	None	The 2015/16 Budget reflects Local Economic Development allocation	None	Achieved	Achieved

DEPARTMENT: FINANCE							
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Number of budget related policies approved by Council	10 Budget related policies (Virement, SCM, Debt Collection, Rates, Indigent, Tariffs, Funds and Reserve, Investment, Banking and writing off bad debts policy) submitted to the Municipal Manager by June 2015	None	Budget related policies have been submitted to Council	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Approved schedule of budget timelines & IDP Review Process Plan	Submission of Budget timelines to the MM by August 2014	Schedule prepared with the Process Plan	IDP and Budget Process Plan has been approved by Council	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Developed and updated indigent register	1 Updated Indigent register by June 2015	None	Indigent register has been updated and all wards captured	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled valuation roll and Supplementary Valuation roll for approval	1 Supplementary valuation roll by September 2014	None	The supplementary valuation roll has been approved by the Municipal Manager on 31 March 2014	None	Achieved	Achieved
None	Reviewed and approved revenue enhancement strategy	1 Approved revenue enhancement strategy by June 2015	None	Revenue enhancement strategy has been submitted to Council	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Response to AG audit exceptions pertaining to financial matters / finance department	All AG exceptions addressed	All exceptions addressed	Audit findings have been addressed and responses forwarded to AGSA.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of Revenue Enhancement Committee Members appointed	12 Members appointed by September 2014	None	The members of finance committee have been nominated to serve as the Revenue Enhancement Committee Members	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of procedure manuals developed	2 Developed Procedure manuals (SCM & Credit Control procedure manual) by September 2014	None	Procedure manuals have been developed	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of revenue collected increased	75% Collection rate by June 2015	None	75% of revenue collected has been realized on average for the whole financial year as per the report on property rates, service charges and payments to suppliers.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of consumers billed monthly	100% Consumers billed monthly on the billing system	None	Consumers are billed monthly as per the reconciliations of accounts printed for refuse, sewerage, property rates, electricity and water.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of section 71 reports submitted to stakeholders	12 Section 71 reports submitted (1 report per month)	12 Reports	Section 71 reports have been submitted for July, August and September 2014. Section 71 reports have been submitted for October, November and December 2014. Section 71 reports have been submitted for January, February and March, April, May and June 2015.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Compiled & submitted 2013/14 AFS	1 Set of 2013/14 AFS submitted by August 2014	2012/2013 AFS submitted	The 2013/14 AFS were submitted to AG for audit	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Compiled & submitted mid-year financial statements to Treasury	1 set of Mid-year financial statements submitted by March 2015	None	Mid-year financial statements have been prepared.		Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Number of asset updates conducted	12 Updates (1 per month)	None	Asset updates have been conducted on a monthly basis.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted application form to NERSA for tariff increases	Submission of D-Forms to NERSA by October 2014 & January 2015	D-Forms have been submitted timeously	Completed NERSA D-Form and application for tariff increase have been submitted.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number MSIG activity plans submitted	1 MSIG activity plan submitted by June 2015	MSIG Activity Plan submitted	The activity plan has been prepared and submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number FMG activity plan submitted	1 FMG activity plan submitted by June 2015	FMG Activity Plan submitted	The activity plan has been prepared and submitted	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage spent on conditional grants	100% Spending on Grants as per DoRA conditions by June 2015	100% Spent on conditional grants	100% for MSIG was spent, 100% was spent on EPWP, 100% was spent for FMG and 100% was spent for MIG.		Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of updates conducted on conditional grants register (FMG & MSIG)	12 Updates conducted on the register (3 per quarter)	Conditional grants register updated at year-end	Grant register has been updated for MSIG (July, August & September 2014), MIG (July, August and September 2014), FMG (July, August and September 2014) and EPWP (July, August and September 2014). Second quarter register updates were made on the following MIG, EPWP, MSIG and FMG. Third and Fourth quarter register updates were made on the following MIG, EPWP, MSIG and FMG.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled, consolidated & approved municipal budget	1 Final approved municipal budget by June 2015	Approved budget	Municipal budget has been approved by Council	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted budget adjustment	1 Council approved budget adjustment by 28 February 2015	Approved budget adjustment	The adjustment budget has been prepared and submitted to Council for approval.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Compiled MFMA Section 72 Report & submission to National & provincial Treasury	1 Compiled Mid-Year Section 72 Report by January 2015	Mid-year report consolidated & submitted to Council	Section 72 report has been submitted to Council	None	Achieved.	Achieved.
To ensure effective financial management & accountability in compliance with applicable regulations	Percentage of creditors paid within 30 days	95% of all creditors paid within 30 days on a monthly basis	95% of creditors paid within 30 days	An average percentage of 88% has been maintained for all creditors paid within 30 days on a monthly basis during the financial year.	95% of creditors must be paid within 30 days.	Not achieved	Not achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Submitted list of bad debts to Council for write-off	1 Inclusive list of bad debts submitted to Council by June 2015	Submitted list of bad debts to Council	Write off for bad debts has been submitted to Council.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Number of VAT returns submitted to SARS	12 VAT returns made (1 per month)	All returns were submitted to SARS	VAT201 returns were made to SARS for month July, August and September 2014. VAT201 returns were made to SARS for month October, November and December 2014. VAT201 returns were made to SARS for month January, February, March, April, May 2015.	June submission is yet to be made	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Number of EMP201 returns submitted to SARS	12 EMP201 returns made (1 per month)	All returns were submitted to SARS	EMP201 returns were made to SARS for month July, August and September 2014. EMP201 returns were made to SARS for month October, November and December 2014. EMP201 returns were made to SARS for month January, February, March, April, May and June 2015.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of Schedule C reports submitted to Council	11 Schedule C reports submitted to Finance Committee (1 per month)	Schedule C reports have been submitted to Finance Committee	The report on in-year budget statements has been compiled and submitted for the financial year.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of SCM implementation policy reports	3 SCM Implementation reports (1 per quarter)	None	A comprehensive SCM Implementation report has been prepared and submitted for the whole financial year.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of supplier database updates conducted	3 Updates conducted on the supplier's database (1 per quarter)	Updates conducted quarterly	The updates were conducted for July, August and September 2014. For second quarter updates were made for the month of October 2014. For third quarter updates were made for the month of January, February, March, April, May and June 2015.	None	Achieved	Achieved

DEPARTMENT: FINANCE

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of updates made on the website in terms of section 75 MFMA	All legislated documents be placed in the municipal website as per Section 75 of MFMA monthly	Documents have been placed in the municipal website	Print screen for updated information on the website.	None	Not achieved Not all the section 75 documents are on the website (please see the Public participation audit report)	Not achieved
None	Consult communities on the annual budget for the 2015/16 financial year	Community consulted on the annual budget	None	Community consultations have been conducted at all municipal wards	None	Achieved	Achieved
None	Ensure that the Finance Portfolio Committee seats to consider financial reports	Meetings conducted quarterly	None	The meeting took place on the 03 October 2014 and 21 April 2015.	Meetings must take place as scheduled	Not achieved	Not achieved

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 31 MARCH 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Reviewed organizational structure	1 Reviewed & approved organizational structure by June 2015	1 Approved organogram	The proposed organisational structure has been reviewed and is dated 31 March 2015.	The reviewed organogram was submitted to Council for approval however the item was deferred back.	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Review of the Human Resource policy	1 HR policy reviewed by June 2015	None	Human Resource Policy Manual has been reviewed and presented before Heads of Departments	N/A	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of EE reports submitted	2 EE reports approved & submitted by September 2014	2 EE reports approved & submitted	Employment equity reports have been prepared and signed by the MM.	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	All officials & Councillors trained as per the WSP quarterly	Officials & Councillors trained. 1 Skills Audit conducted	Officials and Councillors attended trainings, as referenced by the reports for month of July, August and September, October, November and December 2014. Officials and Councillors attended trainings, as referenced by the reports for month of January, February and March 2015.	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of OHASA awareness campaigns conducted	2 OHASA Awareness Campaigns conducted by September 2014	None	Workshops on Pressure Vessels were conducted by the unit on 17 June 2014 at Hoopstad and 02 July 2014 at Bultfontein. Health and Safety Awareness Campaigns on Second Checklist was conducted on 4 & 6 November at Bultfontein and Hoopstad respectively. Hepatitis Awareness Campaign was conducted on 20 & 28 May 2015.		Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of first aid training conducted	2 First aid training conducted by September & December 2014	None	Health and Safety Committee have been trained on first aid Level 2 and 3. The training took place on 9 to 12 December 2014. on the 19-23 January First Aiders Training for level 2 and 3 was conducted.	None	Achieved	Achieved
To ensure efficient operation of information technology within the municipality	Number of Volume License Agreements procured	1 License Agreement by September 2014	None	A requisition to procure has been completed, signed and submitted to Supply Chain Management for procurement of Microsoft Professional Plus 2013 OEM License for users on 22 September 2014. Follax Media CC was appointed on 20 November 2014. The product delivery was made on the 15 December 2014 to the municipality.	None	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Developed IT Governance Policy	IT policy developed by September 2014	None	The policy has been developed and it incorporates the network usage, security, end-user support, access and all information technology training issues. The policy has been presented to the officials and councillors.	None	Achieved	Achieved
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of internships & learnership opportunities created	At least 2 as per LGSETA by June 2015	None	2 Contracts for the Work Integrated Programme have been issued to Ms. L. Bontes and Ms. N. Towa. The on-the-job training is offered under Human Resources Department and Community Services Department respectively.	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES							
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure efficient operation of information technology within the municipality	Service provider appointed for Emails and Telephone system	1 Service provider appointed by September 2014	None	Digicom Telecommunications has been appointed to supply, deliver and install VOIP/DATA Solutions / Emails Services and Internet on 30 September 2014. A service level agreement has also been concluded.	None	Achieved	Achieved
To ensure efficient operation of information technology within the municipality	Upgrading the Internal Network System	Upgraded internal network system by December 2014	None	Local network infrastructure for all the units has been upgraded as depicted by the pictures and captions	N/A	Achieved	Achieved
None	Prepare and submit reports regarding the foreseeable implications and implementation of new legislation and policies affecting local government for consideration by Council when applicable	Ongoing	None	N/A	N/A	N/A	N/A
None	Ensure that each Directorate, the Municipal Manager and Mayor have a copy of the TLM policies manual, on updated or newly developed policies	30-Jun-15	None	Acknowledgement of receipt for policies have been submitted and signed by the recipient departments and dated 14 July 2015.	Adherence to timeframes must be upheld.	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES							
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Prepare the terms of reference and ensure the conclusion of the service level agreement with service providers appointed by the department	Monthly (As an when appointment is made)	None	Digicom Telecommunications has been appointed and concluded a Service Level Agreement with the municipality	None	Achieved	Achieved
None	Monitor and measure performance of service providers in terms of contracts	Ongoing	None	Progress report on achievement realized by Digicom Telecommunications since appointment has been prepared.	None	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure effective financial management & accountability in compliance with applicable regulations	Ensure timely preparation of the Directorate's budget for 2015/16 based on the approved IDP	30-Jun-15	Budget prepared	Draft budget inputs were submitted to Finance towards the preparation of the budget for 2015/16	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Respond satisfactorily to internal and external audit enquiries relating to the Directorate .	100% response within 3 working days of receiving a queries	All AG exceptions addressed	Audit enquiry relating to vacant post not advertised was responded accordingly by management.	N/A	Achieved	Achieved

DEPARTMENT: CORPORATE SERVICES
KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote effective communication through systematic planning of information flow, media development & stakeholder involvement strategies	Reviewed and approved communication strategy	1 Reviewed communication strategy by December 2014	None	A memorandum has been submitted to the Municipal Manager, informing about the necessity of not reviewing the communication and media policy	None	Achieved.	Achieved.
To promote the facilitation of community & stakeholder involvement in municipal affairs	Number of ward committees submitting reports	8 Ward Committees submitting report monthly	8 Ward Committees	Ward committees reports have been prepared and submitted.	None	Achieved.	Achieved.
To promote the facilitation of community & stakeholder involvement in municipal affairs	Developed public participation Policy	1 Comprehensive Public Participation Policy developed by February 2015	None	Draft public participation policy has been developed and submitted to Council for adoption.	None	Achieved.	Achieved.
To ensure the mainstreaming of transversal issues	Development of the mainstreaming transversal programme	1 Plan/Programme developed by June 2015	None	Draft transversal programme has been developed	None	Achieved.	Achieved.
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Number of LLF Meetings conducted	4 Meetings (1 per quarter)	None	The schedule of Local Labour Forum Meetings has been adopted by Council and 2 meetings have been conducted, for 28 August, 13 November 2014, 30 January, 17 and 21 April 2015	None	Achieved.	Achieved.

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Developed & approved annual calendar of council meetings by September 2014	1 Approved annual calendar	The municipal annual calendar for all Council Committees has been developed and approved by Council on 27 August 2014.	None	Achieved.	Achieved.
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of by-laws developed, reviewed and adopted	Standard by-laws adopted by Council (Business, Illegal dwellers, Town Planning SPLUMA, Building Control, Hawkers, Commonage, Advertising by laws) by June 2015	None	SPLUMA By-law has been adopted and submitted to Council	None	Achieved.	Achieved.
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Percentage of Council resolutions dispatched to departments	100% of council resolutions dispatched quarterly	100% dispatched	Council minutes with resolutions are distributed with agenda of every next council meeting	None	Achieved.	Achieved.
To ensure efficient operation of information technology within the municipality	Number of ICT steering committee meetings held	4 Meetings (1 per quarter)	None	No meetings were held however the memo dated 02 September 2014 indicates the nomination of 2 candidates per department to serve in the ICT Steering Committee. On the 13 February and 10 March 2015 Meetings were conducted.	Meetings of ICT Steering Committee needs to be conducted quarterly	Achieved.	Achieved.
To enhance human capacity & productivity within the municipality through the introduction & implementation of systems	Ensure that the Corporate Services portfolio meetings are held	Quarterly Meetings	None	Corporate and Community Services Standing Committee Meeting was conducted on 17 September 2014.	Meeting schedule should be adhered to.	Not achieved	Not achieved

DEPARTMENT: TECHNICAL SERVICES
KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Develop a leave plan for the department and maintain compliance	1 Leave plan developed by March 2015	None	The leave plan for the 2014/15 financial year has been developed	None	Achieved	Achieved
None	Number of departmental meetings are held	4 Meetings (1 Per quarter)	None	The following meetings were conducted by the Technical Services Department - 19 Aug, 26 Aug, 11 Sep 2014, 12 Sep 2014, 25 Sep 2014, 24 Oct 2014, 3 Nov 2014, 17 Nov 2014 and 25 November 2014. Meeting took place on the following dates 23 & 28 January, 09 & 18 February, 09 March, 02, & 22 April and 14 May 2015.	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES
KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure the sustainable provision & safeguarding improved water quality for residents	Phahameng Water conservation & demand management leak repairs	All leaks repaired (as and when)	None	A report has been submitted to the Standing Committee on fixing of leakages in the toilets and of dripping taps. A water awareness campaign was conducted at Tikwana on 20 August 2014. Water works and maintenance report for September, October & November 2014 has been prepared. A report for third quarter on maintenance of water networks has been submitted.	None	Achieved	Achieved
To ensure the development, enhancement & maintenance of sporting facilities within the municipality	Upgraded sporting facilities	Upgrading of Sporting facilities at Phahameng by June 2015	None	Phahameng Sport Facilities close out report has been submitted	None	Achieved	Achieved
To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	Upgraded Waste Water Treatment Works	Upgraded WWTW at Hoopstad by June 2015	None	Progress report on the upgrading of waste water treatment works reflects 88% of project completion.	This is a multiyear project	Achieved	Achieved
To ensure the sustainable provision & safeguarding improved water quality for residents	Hoopstad Water conservation & demand management leak repairs	All leaks repaired (as and when)	None	A report has been submitted to the Standing Committee on fixing of leakages in the toilets and of dripping taps. A water awareness campaign was conducted at Tikwana on 20 August 2014. A report for new water connections to the water network as well as water problems of November has been prepared. A report for third and fourth quarter on maintenance of water networks has been submitted.	None	Achieved	Achieved
To ensure the development, enhancement & maintenance of sporting facilities within the municipality	Number of sporting facilities upgraded	1 Sporting facilities upgraded at Hoopstad by June 2015	None	SCM Processes have been undertaken and a tender Rehabilitation of existing Sports Facilities advertisement issued on 14 August 2014 with the closing date of 21 August 2014. Phahameng Sport Facilities close out report has been submitted	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health & the environment.	Number of progress reports on households (Total 12628) with access to a minimum standard provision levels	Progress report on the connections to sanitation system as directed and managed by Department of Human Settlement by June 2015	None	A report on the construction of sewer reticulation, pumping main and pump station in Phahameng Phase 6 for 832 stands has been prepared and submitted to Council.	None	Achieved	Achieved
To ensure the sustainable provision & safeguarding improved water quality for residents	Number of households with access to a minimum standard of water provision	837 out of 12628 Households for water provision on an ongoing basis	None	837 of households out of 12628 have been provided with access to water and happy letters have also been received.	None	Achieved	Achieved
To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of internal roads meters maintained	60 Square Meters repairing of potholes in Phahameng/Bullfontein by June 2015	None	130 Potholes have been repaired at Bullfontein and Phahameng. A third quarter report on the maintenance and repairs of potholes at Phahameng has been prepared and submitted.	None	Achieved	Achieved
To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of internal roads meters maintained	60 Square Meters repairing of potholes in Hoopstad/Tikwana by June 2015	None	183 Potholes have been repaired at Hoopstad and Tikwana. A third quarter report on the maintenance and repairs of potholes at Tikwana has been prepared and submitted.	None	Achieved	Achieved
To ensure the upgrading, improvement & maintenance of municipal road infrastructure	Number of traffic & information signs upgraded	60 Traffic & information signs by June 2015	None	Traffic signs and road paintings or markings have been done as when required. Broken traffic signs were also replaced by the public works division	None	Achieved	Achieved
To ensure the sustainable provision & safeguarding improved water quality for residents	Percentage increase of blue & green drop status	93% Blue Drop & 55% Green Drop by June 2015	None	The 2013 Blue and green drop report by Department of Water Affairs reflects the following status; Blue drop-61.45% and Green drop- 81.63%.	Results of 2014/15 Blue and Green drop are yet to be issued out by the department	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of MIG reports submitted	12 MIG reports prepared & submitted (Quarterly)	None	MIG Reports have been prepared and submitted.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of EPWP reports submitted	12 EPWP reports prepared & submitted (Quarterly)	None	EPWP reports have been prepared and submitted	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Ensure that a percentage of unskilled labour in all the capital projects of the department are from the local municipality area	80% of unskilled labour	None	The quality control site visit report reflects the employment generation statistics and employment figures	Detailed employment report reflecting the names, locality and wage needs to be prepared.	Achieved	Achieved
None	Manage external consultants and contractors appointed for technical projects	All consultants monitored	None	Consultants reports on progress and submits progress report on the work performed on an ongoing basis. Progress is also provided during site visits by PMU.	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Ensure timely preparation of the Directorate's budget for 2015/16 based on the approved IDP	Directorate's budget for 2015/16 based on the approved IDP by June 2015	None	Drat budget inputs were submitted to Finance towards the preparation of the budget for 2015/16	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Respond satisfactorily to internal and external audit enquiries relating to the Directorate .	100% response within 3 working days of receiving a queries	None	Audit queries have been responded for both internally and externally by the department	None	Achieved	Achieved
None	Percentage spent of capital budget, maintenance budget & grant funded programmes	100% of capital budget, maintenance & grant funded programmes spent by June 2015	None	MIG Implementation Plan report has been submitted with list of project description and expenditures	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of inventory count conducted	12 Inventory counts (Game, diesel, water) (3 Per quarter)	None	Inventory counts for game, diesel and water is conducted quarterly as planned.	None	Achieved	Achieved

DEPARTMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Ensure that the Technical Services portfolio meetings are held and items submitted	Quarterly meetings	None	Finance and Infrastructure Services Standing Committee Meeting took place on 03 October 2014 and 21 April 2015.	Meetings must be held as per schedule in order to improve efficacy within the Technical Department	Not achieved	Not achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Develop a leave plan for the department and maintain compliance	1 Leave plan developed by September 2014	None	Leave plan has been developed	None	Achieved	Achieved
None	Number of departmental meetings are held	4 Meetings (1 Per quarter)	None	The departmental meetings were held on 19 August, 30 September, 27 October 2014, 26 January and 25 February, 29 May and 19 June 2015 at the municipality	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To ensure the provision of facilities that are adequate to treat, recover & dispose waste in a manner consistent with applicable regulations	Number of meetings with stakeholders conducted to discuss Licensing of the landfill site	4 Meetings (1 per quarter)	None	A meeting was held on 05 August 2014 between Mzantsi's Eyes and the Municipality to discuss outstanding information needed in order to complete the project. Another meeting was also held on 04 December 2014 for the upgrading and licensing of the Hoopstad Landfill Site. A meeting to discuss the Hoopstad upgrading landfill site has been held on 12 March 2015. A meeting for the licensing of the Landfill site was conducted on 13 May 2015 at Bloemfontein.	None	Achieved	Achieved
To share, educate & disseminate information through campaigns with residents	Number of environmental management awareness campaigns & activities conducted	4 Environmental Awareness Campaigns & activities conducted (per quarter)	None	An awareness campaign on clean environment was conducted at Tlamanang Primary School whereby 15 trees were planted on 12 September 2014 for the celebration of Arbor Day. Cleaning campaign has been conducted at Thoriso and Ntuthuzelo Primary School on 14 November and 18 November 2014 respectively. on 05 February 2015 a cleaning campaign was conducted at Caravan Park and Bullfontein Taxi Rank. On the 28 May 2015 an environmental awareness campaign was conducted at two schools namely Thoriso and Rainbow.	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To share, educate & disseminate information through campaigns with residents	Number of road safety awareness campaigns conducted at schools	8 Schools (per quarter)	4 Schools	Road safety awareness and education was conducted by the traffic division on 30 July 2014 at Matima-Lenyora Public Primary School and Ikgwantelle Public Primary School. On the 11 November 2014 a Scholar Patroller Refresher Training was conducted at Thoriso and Tlamanang Primary School, an awareness aimed at facilitating safe crossing on the roads. On 24 February 2015 two road safety awareness programmes were conducted at Magakajane and Nluthuzelo Primary School. On 14 May 2015 Road safety education was conducted at Sekgweng and Hannover Schools.	None	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of meetings conducted for Local Disaster Advisory Forum	4 Meetings conducted (1 per quarter)	None	A meeting was conducted to establish the Local Disaster Management Advisory Forum on 04 September 2014 held at Pan Palace, Bullfontein. The Local Disaster Management Advisory Forum was held on the 06 November 2014 to discuss on a number of key tasks for the Disaster Management Forum. On the 11 March 2015 the Local Disaster Management Advisory Forum Meeting was conducted. The last meeting for the fourth quarter w was held on 23 June 2015	None	Achieved	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of reviews conducted on the Disaster Management Plan	1 Review conducted by March 2015	None	The disaster risk management plan has been reviewed and the next review will take place in 2017 as per the Disaster Management Framework	N/A	Achieved The plan should be signed.	Achieved
To build a risk conscious environment that is supported by strategies to identify & mitigate potential risks	Number of fire management plans developed	1 Fire Management Plan developed by March 2015	None	The draft fire management plan has been developed and it is at the final stage just awaiting council adoption	The fire plan will be submitted to Council for adoption in May 2015	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To share, educate & disseminate information through campaigns with residents	Number of disaster management awareness conducted	26 Awareness Campaigns conducted (quarter)	None	The following public safety and disaster management programmes were conducted: Structural and veld fires awareness at schools on 12 August 2014, Hannover School structural and veld fires awareness on 02 september 2014, Establishment of the Local Disaster Management Advisory Forum on 04 September 2014, Structural Fire Simulation at ward 1 on 09 September 2014 and climate change a lesson for grade 7 on 10 September 2014. 4 awareness were conducted . On 21-22 October 2014 a fire awareness campaign was conducted for communities at ward 1 & 4 in Phahameng. Climate change awareness conducted at Sommerville Farm School for learners on 30 October 2014. Three Fire and Climate Change Awareness were conducted on 26 February 2015 at Matima Lenyora, Intuthuzelo and Magakajane Schools at Bullfontein. As well as Hannover, Thoriso and Tlamanang Schools at Hoopstad on 03 March 2015. For a period of April to June 2015 the following were Fire and climate change awareness, Fire Safe Simulation and Workshops as well as Fire presentations at various.	None	Achieved	Achieved
To promote community wellbeing through better provision of housing	Number of updated building plan registers	12 Updates register (3 per quarter)	None	3 Building Plan Registers were updated during the first quarter of July to September 2014. 38 Building plans were approved. 3 Building Plan Registers were also updated for the second quarter of October to December. 7 Building plans were approved. 3 Detailed reports from Building Control Division were prepared for the third quarter and 32 Building Plans approved. 3 Registers have been prepared for April too June 2015.	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote community wellbeing through better provision of housing	Detailed report reflecting the approval of building plans and inspections.	12 Detailed reports (3 per quarter)	None	3 Detailed reports from Building Control Division were prepared dated 31 July, 31 August and 22 September 2014. The reports contained the updated building plans registers and a list of completed buildings during the period under review. 3 Detailed reports from Building Control Division were prepared dated October, November and December 2014. Inspections and follow ups were conducted. 3 Detailed reports from Building Control Division were prepared dated 31 January, 28 February and 30 March 2015 with annexure for the list of completed houses. 3 Detailed reports for April to June 2015 were prepared.	None	Achieved	Achieved
To ensure that financial & non-financial performance reporting is in line with applicable legislations	Number of traffic reports submitted inclusive of roadblocks, warrants, joint operations & screening of cars conducted	12 Reports (3 per quarter)		3 Reports have been prepared. A report on a number of traffic offences for July, A report on screened vehicles for roadworthy during July and a Traffic report for monthly statistics on Traffic Services. 3 Reports have been prepared, a report on the number of traffic offences, A report on statistical traffic services for written notices, spot fine and accidents. The traffic fines reconciliations report has also been prepared for the month of November 2014. 2 Reports have been prepared for January, February and March 2015. Vehicle inspection report has been prepared. Reports on traffic management have been prepared for April, May and June 2015.	None	Achieved	Achieved
To promote community wellbeing through better provision of housing	Developed Municipal Human Settlement Sector Plan	1 Human Settlement Sector Plan by March 2015		Request for formal written quotation has been made in order to appoint professional consulting service in compiling the housing sector plan. The Human Settlement Sector Plan has been adopted by Council on 23 June 2015.		Achieved	Achieved
To promote community wellbeing through better provision of housing	Identified area to be surveyed for middle working class for site development	Submission of the report by June 2015		A report for the land that has been identified for Human Settlement for the medium to high earning income bracket residents within Tswelopele Local Municipality has been prepared and submitted to management for noting.	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote community wellbeing through better provision of housing	Updated & reviewed housing waiting list	12 Updated waiting list (3 per quarter)	None	3 Waiting lists have been updated for July on housing waiting list, erven waiting list for July, August and September 2014. 3 Erven waiting list for October, November and December has been prepared. 3 Waiting lists have been updated for July on housing waiting list, as well as for January, February and March 2015. Waiting lists have been updated for April to June	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES							
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of approved LED Strategies	1 Approved LED Strategy by June 2015	None	LED Strategy has been developed	The strategy will require a review and submission to Council for approval	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerments & poverty reduction	Number of agriculture programmes conducted for youths	2 Programmes by December 2014 & June 2015	None	A meeting with the Youth in Phahameng was conducted jointly by the Municipality and the Department of Agriculture in order to establish a food garden project. The Department donated seeds to the youth on 21 October 2014 as per the attached report.	N/A	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of trainings conducted for contractors.	1 Training conducted for Contractors by September 2014	None	Training has been conducted on 11 September 2014 at Bultfontein and 25 contractors were in attendance. The contractors were trained on CIDB.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of SMME's trained	100 SMME's to be trained by September 2014	None	Training of 56 SMME's was conducted on 30 September 2014 for three days. An SMME training was also conducted on the 12 December 2014 to 50 SMME's.	The target has been surpassed by 6.	Achieved	Achieved
DEPARTMENT: COMMUNITY SERVICES							
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS

To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of formalized hawkers association established	2 Hawkers associations established by September 2014	None	The Hawkers associations have been established at Hoopstad and Bultfontein on 09 November and 18 November 2014 respectively.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Approved commonage policy	1 Council approved commonage policy by December 2014	None	Commonage policy has been approved by council on 23 June 2015.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of trainings conducted for emerging farmers	2 Trainings conducted by December 2014	None	A workshop was held between the Commonage Users and the Department of Agriculture Research Unit on 21 July 2014 in Phahameng. 32 Farmers have been trained. On the 30 October 2014 a training on Kaonofatso Ya Dikgomo Programme was conducted for 50 emerging farmers.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of cooperatives trained	20 Trained by September & December 2014 (10 per quarter)	None	The Cooperative Workshop was conducted on 12 September 2014 at Bultfontein and Hoopstad and 31 Delegates attended from 18 Cooperatives.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of Tourism Forums established	2 Tourism Forums by September 2014	None	On the 31 October 2014 and 14 November 2014 meetings were conducted for the purpose of Establishing the Tourism Forum.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of product owners trained (Tourism)	4 Trained by December 2014	None	5 Product owners have been trained on Tourism Business Skills on 19 December 2014 at Hoopstad Library	N/A	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES							
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Updated database for arts & crafters	1 Updated database by September 2014	None	The database has been developed and various groups profiled according to their category	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of arts & crafters exposed & marketed	15 Arts & crafters marketed at MACUFE by October 2014	None	Arts and crafters have been provided an opportunity to attend the MACUFE exhibition which was held on the 10 October 2014.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of exhibition shows arranged	1 Exhibition show organised by September 2014	None	The exhibition show was arranged during the Boertjie Kontreifees conducted on 3 - 5 September 2014. Macufe exhibition show was attended by Local Arts and Crafters on 10 October 2014.	None	Achieved	Achieved
To promote the sustainable shared economic growth & development in partnership with stakeholders to maximize growth, employment, empowerment & poverty reduction	Number of talent shows organized for performing artists	2 Shows arranged by December 2014	None	Shows have been arranged for both at Bullfontein and Tikwana. Phahameng Arts and Culture Talent Show was conducted on 15 November 2014 and Tikwana Arts and Culture Talent Show held on 28 & 29 November 2014.	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES							
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
None	Ensure timely preparation of the Directorate's budget for 2015/16 based on the approved IDP	Directorate's budget for 2015/16 based on the approved IDP by June 2015	None	Budget inputs have been prepared and submitted to finance.	None	Achieved	Achieved
To ensure effective financial management & accountability in compliance with applicable regulations	Respond satisfactorily to internal and external audit enquiries relating to the Directorate .	100% response within 3 working days of receiving a queries	None	An audit finding for budget allocation per development priorities listed in the IDP was raised and responses forwarded to finance. External audit querie on the contingent liabilities (Landfill site not registered) has been responded to by the department	None	Achieved	Achieved

DEPARTMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGETS 2014/15	COMPARISON WITH 2013/14 TARGETS	ACTUAL PERFORMANCE AS AT 30 JUNE 2015	CORRECTIVE MEASURES TAKEN OR REASONS FOR VARIANCE	INTERNAL AUDITORS COMMENTS	ACHIEVEMENT STATUS
To share, educate & disseminate information through campaigns with all residents	Number of awareness campaigns conducted on water conservation	4 Campaigns conducted (1 per quarter)	None	The awareness campaign on Environmental Awareness and Water Conservation in Ikgwantelle Primary School was conducted on 15 September 2014. Another Water Conservation Awareness Campaign was conducted at Matima Lenyora Public School on 20 November 2014. On the 12 February 2015 Environmental awareness campaign on water conservation was conducted at Rainbow High School. Water Awareness Campaign was conducted on 22 June 2015	None	Achieved.	Achieved.
To ensure a clean & healthy environment that is compliant with applicable regulations & standards	Number of Environmental management Frameworks developed & approved	1 Environmental Management Framework developed & approved by June 2015	None	The first draft of the Integrated Environmental Management Plan has been submitted.	Final approved plan must be submitted	Achieved.	Achieved.
To promote community wellbeing through better provision of housing	Number of SPLUMA By-laws developed	1 SPLUMA by-law developed by September 2014	None	An item has been forwarded to Council on the Spatial Planning Land Use Management Act and a proposed by-law. Municipal Land Use Planning By-Law has been customised and approved by Council.	None	Achieved.	Achieved.
None	Ensure that the Community Services portfolio meetings are held and items submitted	Quarterly meetings (1 per quarter)	None	The Corporate and Community Services Standing Committee Meeting was held on 17 September 2014 as well as on 11 March 2015.	No meeting conducted in the second quarter	Not Achieved.	Not Achieved.

**CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE
(PERFORMANCE REPORT PART II)**

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

30 JUNE 2013				
TECHNICAL SERVICES	98	84	14	14.00
COMMUNITY SERVICES	115	109	6	5.00
FINANCIAL SERVICES	21	19	2	9.00
CORPORATE SERVICES	14	13	1	7.00
MUNICIPAL MANAGER	14	12	2	14.00
30 JUNE 2014				
TECHNICAL SERVICES	120	83	38	31.66
COMMUNITY SERVICES	118	99	19	16.10
FINANCIAL SERVICES	31	21	10	32.26
CORPORATE SERVICES	27	23	4	14.81
MUNICIPAL MANAGER	8	5	3	37.50
30 JUNE 2015				

TECHNICAL SERVICES	120	102	18	15.00
COMMUNITY SERVICES	118	110	8	6.78
FINANCIAL SERVICES	32	27	5	15.60
CORPORATE SERVICES	27	25	2	7.40
MUNICIPAL MANAGER	7	6	1	14

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

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

4.2 POLICIES

Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	PMS Policy and Framework	100	100	Adopted January 2015
2	Budget related policies	100	100	Adopted 23 June 2015

4.3 INJURIES, SICKNESS AND SUSPENSIONS

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

- ◆ IOD investigations and the response from the Department of Labour.
- ◆ IOD'S attended to during 2014 / 2015.

Employees injured on duty:

- ◆ Hoopstad : 6
- ◆ Bultfontein : 11

TYPES	CAUSE OF INJURY	NUMBER OF AFFECTED EMPLOYEES
Trailers	Falling from trailer behind the tractor and causing injuries.	5
Tools	Not handling tools accordingly can injure a person.	4
Negligence	Not paying attention when performing duties.	4
Objects	Flying object from mowing machines.	0
Object lifting	Employees lift heavy object and strain themselves [they don't ask for help].	1
Slipped / fell	Employees don't pay attention to slippery places or floors. They don't check steps.	1
Others	Some employees were stung by bees and bitten by spiders. Foreign particle in the eye.	3
Total number of injured employees		18

TYPE OF INJURY		INJURY DAYS TAKEN	EMPLOYEE USING INJURY LEAVE DAYS	AVERAGE INJURY LEAVE PER EMPLOYEE DAYS
Need basic medical attention	3	3	3	3
Temporary total disablement	1	66	1	66
Permanent disablement	0	0	0	0
Fatal	0	0	0	0
Total	4	69	4	69

The total number of IOD leave days taken by injured employees was 107 days.

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

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

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

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

Awareness Campaign

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

The campaign outlined the following:

- ◆ Employees responsibility

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

- ◆ Incident prevention

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

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

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

Other awareness campaigns conducted were on:

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

4.4 PERFORMANCE REWARDS

The municipality is currently not paying or issuing out any performance management rewards. The municipal council approved the PMS Policy and Framework that will provide a guideline on how municipal performance is to be governed. As at 30 June 2015 the PMS only catered for the Senior Management, however plans have been put in place to ensure that the system is cascaded to other post levels.

The Performance Audit Committee played a significant role in ensuring that the municipality complies with certain components of performance management. Quarterly performance reports were prepared by HoD's and presented before the Performance Audit Committee on a regular basis. This mechanism ensured that non-performance is detected and corrected at an early stage.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

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

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

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

CAPACITATION OF THE MUNICIPAL WORKFORCE

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

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

4.5 SKILLS DEVELOPMENT AND TRAINING

LGSETA STRATEGIC FOCUS AREA	MUNICIPAL KEY PERFORMANCE AREA	MAIN IDP PRIORITY LINKED TO KEY PERFORMANCE AREA	TOTAL NUMBER TRAINED					
			EMPLOYED		TOTAL	UNEMPLOYED		TOTAL
			FEMALE	MALE	54	FEMALE	MALE	10
Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	To ensure access to basic service delivery	16	23	39	0	0	0
Community Based Participation and Planning	Good Governance and the Deepening of Democracy	To build and enhance the governance system	4	4	8	5	5	10
Management and Leadership	Municipal Transformation and Institutional Development	To enhance public participation	8	9	0	0	0	0
Financial Viability	Municipal Financial Viability and Management	To strengthen the financial management system	3	2	5	0	0	0
Community Based Participation and Planning	Sustainable Local Economic Development	To enhance public participation	1	1	2	0	0	0
SUB-TOTAL			32	39	54	5	5	10

NUMBER OF BENEFICIARIES WHO COMPLETED TRAINING BY TYPE OF LEARNING INTERVENTION										
TYPE OF LEARNING INTERVENTION	NUMBER OF BENEFICIARIES BY OCCUPATION CATEGORY									TOTAL
	Legislators	Managers	Professionals	Technicians and Trade Workers	Community and Personal Services Workers	Clerical and Administrative Workers	Sales and Service Workers	Machine Operators and Drivers	Elementary Workers	
Apprenticeship	0	0	0	0	0	0	0	0	0	0
Bursary	0	0	0	0	0	0	0	0	0	0
Learnership	0	17	7	0	11	12	0	0	0	47
RPL	0	0	0	0	0	0	0	0	0	0
Skills Programme	3	0	0	0	6	0	0	0	6	15
Short Course: Non-credit	0	0	0	0	0	0	0	0	0	0
TOTAL	3	17	7	0	17	12	0	0	6	62

TYPE OF LEARNING INTERVENTION BY NQF LEVEL											
TYPE OF LEARNING INTERVENTION	NQF LEVEL OF LEARNING INTERVENTIONS										TOTAL
	1	2	3	4	5	6	7	8	9	10	87
Apprenticeship	0	0	0	0	0	0	0	0	0	0	0
Bursary	0	0	0	0	0	0	0	0	0	0	0
Learnership	0	4	5	12	0	23	0	0	0	0	44
RPL	5	7	0	0	0	0	0	0	0	0	12
Skills Programme	9	15	9	0	0	0	0	0	0	0	33
Short Course: Non-credit	0	0	0	0	0	0	0	0	0	0	0
TOTAL	14	26	14	12	0	23	0	0	0	0	89

CHAPTER 5 – FINANCIAL PERFORMANCE

This chapter comprises of three components:

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

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Figures in Rand	Note(s)	2015	2014
			Restated*
Revenue			
Revenue from exchange transactions			
Service charges	22	35 963 638	33 424 012
Rental income	23	389 725	290 489
Interest received - trading		1 244 465	690 834
Interest received - investment		24 734 452	1 465 076
Dividends received - investment	24	40 552	51 104
Licenses and permits		10 200	5 505
Other income	25	979 008	782 806
Total revenue from exchange transactions		39 362 040	36 709 826

Revenue from non-exchange transactions**Taxation revenue**

Property rates	26	13 502 050	11 122 728
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Transfer revenue

Government grants and subsidies	27	93 281 138	97 926 749
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Fines, penalties and forfeits		373 800	299 000
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Total revenue from non-exchange transactions		107 156 988	109 348 477
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Total revenue	21	146 519 028	146 058 303
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Expenditure

Employee related costs	28	(52 344 148)	(44 865 947)
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Remuneration of councillors	29	(4 441 088)	(4 175 336)
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Debt impairment	30	(2 754 679)	(16 532 694)
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Depreciation and amortization	31	(20 063 597)	(19 853 382)
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Finance costs	32	(1 984 025)	(4 026 599)
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Repairs and maintenance		(7 257 737)	(4 501 199)
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Bulk purchases	33	(32 024 364)	(29 288 913)
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Contracted services	34	(22 988)	(34 268)
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General expenses	35	(29 462 137)	(25 100 677)
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Loss on disposal of assets		(52 758)	(11 878)
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Total expenditure		(150 407 521)	(148 390 893)
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Operating deficit		(3 888 493)	(2 332 590)
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Fair value adjustments	36	54 661	19 919
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Gain on biological assets		1 069 639	53 198
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1 124 300	73 117
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Deficit for the year		(2 764 193)	(2 259 473)
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5.2 GRANTS

Government grants and subsidies	2015	2014
Equitable share	62 071 000	61 909 000
Municipal Infrastructure Grant	23 795 942	28 808 999
Municipal Systems Improvement Grant	934 000	890 000
Financial Management Grant	1 800 000	1 650 000
Free State Provincial Grant	1 557 671	3 442 330
INEP Grant	582 472	-
District Municipality Grant	50 000	50 000
EPWP Government Grant (operating)	1 223 000	1 042 030
Sports and Recreation Grant	893 563	72 867
Skills Development Grant	373 490	61 523
	93 281 138	97 926 749

5.3 ASSET MANAGEMENT

Upon the acquisition of an asset, the division is notified by the Supply Chain Management Unit of the newly acquired asset, then classification and coding of the item gets underway.

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

The municipality has a draft asset management policy that still needs to be submitted to council for approval and the key elements of the draft asset management policy are as follow but not limited thereto:

- Asset disposal
- Asset maintenance
- Asset acquisition
- Asset transfer
- Inventory matters

ASSETS ACQUIRED FOR THE YEAR 2014 / 15

NO.	NAME	RAND VALUE
1.	Vehicle Audi White Q7 3,0 TDI	R 828 000,00
2.	Vehicle Audi White A4 Sedan	R 476 221,34
3.	Desk	R 17 686,53
4.	Aircon Samsung White	R 14 706,00
5.	Voip Server plus TMS software PRO	R 14 659,36
6.	Laptop HP Black ProBook 650G1 i7	R 14 590,86
7.	Desk, Mobile Pedestal & Credenza Red Mahogany Venner	R 14 201,73
8.	Laptop HP Black ProBook 450 I7	R 12 876,30
9.	Bookcase Mahogany Venner	R 11 665,71
10.	Laptop HP Black HP ProBook 450 G1 i5	R 10 716,00
11.	Mobile Server Mahogany Venner	R 10 570,14
12	Printer Oki White MC362DN	R 10 092,00

CAPITAL SPENDING ON THE PROJECTS

Name of Project - A	Hoopstad: Upgrading of the Waste Water Treatment Works	Project Value & Capital budget Spent
		R51 918 520: project value R46 113 803.31
Objective of Project	To improve sanitation facilities in order to allow effluents to be disposed without any danger towards community's health and the environment	

Delays	Project could not continue due to project maintenance
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Repair and Maintenance Expenditure 2014 / 15 R'000				
		Adjustment Budget	Actual	Budget Variance
Repair and Maintenance Expenditure	5 782	5 812	4 501	-22.1%

Name of Project - B	Tikwana: Upgrading of Sports Facilities	Project Value & Capital budget Spent
		R2 457 840 R2 333 153.57
Objective of Project	To ensure the development, enhancement and maintenance of sporting facilities within the municipality	
Delays	None	

Name of Project - C	Phahameng: Upgrading of Sport Facilities	Project Value & Capital budget Spent
		R2 293 682 R 2 162 816.50
Objective of Project	To ensure the development, enhancement and maintenance of sporting facilities within the municipality	
Delays	None	

5.4 SOURCES OF FINANCE

Figures in Rand	Note(s)	2015	2014
			Restated*
Revenue			
Revenue from exchange transactions			
Service charges	22	35 963 638	33 424 012
Rental income	23	389 725	290 489

Interest received - trading		1 244 465	690 834
Interest received - investment	24	734 452	1 465 076
Dividends received - investment	24	40 552	51 104
Licenses and permits		10 200	5 505
Other income	25	979 008	782 806
Total revenue from exchange transactions		39 362 040	36 709 826
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	26	13 502 050	11 122 728
Transfer revenue			
Government grants and subsidies	27	93 281 138	97 926 749
Fines, penalties and forfeits		373 800	299 000
Total revenue from non-exchange transactions		107 156 988	109 348 477
Total revenue	21	146 519 028	146 058 303

COMPONENT B: CASH FLOW MANAGEMENT AND INVESTMENTS

5.5 CASH FLOW

Figures in Rand	Note(s)	2015	2014
			Restated*
Cash flows from operating activities			
Receipts			
Sale of goods and services		43 351 039	36 927 109
Grants		100 552 319	99 606 664
Interest income		734 452	1 465 076
Dividends received		40 552	51 104

Revenue from non-exchange transactions		1 983 790	816 311
		<u>146 662 152</u>	<u>138 866 264</u>
Payments			
Employee costs		(57 313 293)	(49 041 283)
Suppliers		(64 810 344)	(51 389 169)
Finance costs		(1 981 923)	(3 906 220)
		<u>(124 105 560)</u>	<u>(104 336 672)</u>
Net cash flows from operating activities	37	<u>22 556 592</u>	<u>34 529 592</u>
Cash flows from investing activities			
Purchase of property, plant and equipment	12	(28 351 520)	(33 401 201)
Proceeds from sale of property, plant and equipment	12	116 798	18 269
Net cash flows from investing activities		<u>(28 234 722)</u>	<u>(33 382 932)</u>
Cash flows from financing activities			
Repayment of other financial liabilities		(614 994)	(1 690 304)
Finance lease payments		(199 465)	(718 847)
Net cash flows from financing activities		<u>(814 459)</u>	<u>(2 409 151)</u>
Net increase/ (decrease) in cash and cash equivalents		(6 492 589)	(1 262 491)
Cash and cash equivalents at the beginning of the year		12 848 020	14 110 511
Cash and cash equivalents at the end of the year	3	<u>6 355 431</u>	<u>12 848 020</u>

5.6 BORROWING AND INVESTMENTS

Financial liabilities

At amortized cost

	2015	2014
Annuity loans	<u>11 237 265</u>	<u>11 852 259</u>

The annuity loans comprise a DBSA loan.

The endowments are made on a six monthly basis.

The last loan will be redeemed on 31 December 2024.

The loans carrying interest at 14 % per annum respective.

Non-current liabilities

At amortized cost	10 550 466	11 237 529
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Current liabilities

At amortized cost	686 799	614 729
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Municipal Investments

Other financial assets	2015	2014
Designated at fair value		
Unlisted shares	971 762	917 100
49 383 shares in Senwes Limited		
75 732 shares held in Senwesbel Limited		
Non-current assets		
Designated at fair value	971 762	917 100

COMPONENT C: OTHER FINANCIAL MATTERS

5.7 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT UNIT

The functions of the SCM unit involve:

1. Managing demand procedures and acquisitions including policies, procedures, database, compliance and adherence to prescribed procurement practices
2. Ensuring tender evaluation and contract prescript are adhered to
3. Managing compliance, risks, performance and reporting in the supply chain management system

4. Coordinating, controlling and applying logistics management practices and procedures in order to administer and manage the receipt, safeguarding and issuing of store items.

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

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

The SCM regulations stipulate the following:

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

INTERNAL SCM PROCEDURES AND PROCESSES

Threshold values

The threshold values have been determined as follows:

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

SCM Process for acquisitions up to R200 000.00

The SCM process of Tswelopele Local Municipality operates as follows;

- Demand Form – The requesting department completes a demand form which is approved by the Head of Department or any delegated official. The demand form is submitted to SCM practitioner who sources quotations.
- A requisition is raised by the SCM Practitioner and approved by the CFO and the Municipal Manager.
- Purchase Order – Based on the above thresholds, quotations are sourced from potential suppliers. A purchase order is raised for the awarded quotation. The orders are done in triplicate of which one copy is sent to the supplier, one copy for filing and one copy is sent to creditors for

processing. The order numbers are sequentially numbered from the system. The purchase orders are approved by the CFO and in his absence by a Senior Official delegated by the CFO.

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

SCM Process for acquisition above R200 000.00

Bid Documents

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

Bid Committee Structures

The following committees have been established:

- i) The bid specification committee
- ii) The bid evaluation committee
- iii) The adjudication committee

The Accounting Officer appoints members for each committee.

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

i) Bid Specification committee – must be composed of:

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

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

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

iii) Bid adjudication committee – must consist of

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

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

5.8 MUNICIPAL SERVICE CHARGES ASSESSMENT AND OUTSTANDING DEBTORS.

Outstanding Debtors as at 30 June 2015

As at 30 June 2015, Tswelopele Local Municipality had outstanding debtors of R 44 739 783.

The table below shows debtors per source for the two financial years, i.e. 2014 / 2015 and 2013/2014 financial years:

Debtors by source	2013 / 2014 Gross Amount	2014 / 2015 Gross Amount
Property Rates	R 10,277,331	R 14 201 611
Electricity	R 2,320,789	R 3 226 693
Water	R 8,133,827	R 6 679 719
Sewerage	R 12,273,050	R 11 516 927
Refuse	R 8,615,775	R 7 600 272
Housing Rental	R 1,400,652	R 1 514 561
Total	R 43,021,424	R44 739 783

Report of the Auditor-General to the Free State Legislature and the council on Tswelopele Local Municipality

Report on the financial statements

Introduction

I have audited the financial statements of the Tswelopele Local Municipality set out in Annexure A, which comprise the statement of financial position as at 30 June 2015, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Tswelopele Local Municipality as at 30 June 2015 and its financial performance and cash flows for the year then ended, in accordance with SA standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

As disclosed in note 41 to the financial statements, the corresponding figures for 30 June 2014 were restated as a result of an error discovered during 2014-15 in the financial statements of the Tswelopele Local Municipality at, and for the year ended 30 June 2014.

Irregular expenditure

As disclosed in note 47 to the financial statements, the municipality incurred irregular expenditure of R9 423 995 (2014: R1 520 952) during the year under review due to non-compliance with supply chain management (SCM) processes. In addition, the full extent of irregular expenditure was still in the process of being determined.

Material losses and impairments

As disclosed in note 4 to the financial statements, a provision for impairment of debtors amounting to R40 638 494 (2014: R41 390 913) was made with regard to consumer debts amounting to R44 743 024 (2014: R43 021 424).

As disclosed in note 33 to the financial statements, losses amounting to 13,8% and 28,7% for electricity and water, respectively, were incurred as a result of distribution losses.

Additional matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Additional disclosure

In terms of section 125(2) (e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

Report on other legal and regulatory requirements

In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against

predetermined objectives for selected key performance areas presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected key performance area presented in the annual performance report of the municipality for the year ended 30 June 2015:

- Key performance area 2: Basic services and infrastructure development

I evaluated the reported performance information against the overall criteria of usefulness and reliability.

I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned development priorities. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPi).

I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

I did not identify material findings on the usefulness and reliability of the reported performance information for *the* following key performance area:

- Key performance area 2: Basic services and infrastructure development

Additional matter

Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected key performance areas, I draw attention to the following matter:

Achievement of planned targets

Refer to the annual performance report on pages 82 - 121 for information on the achievement of the planned targets for the year.

Compliance with legislation

I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Strategic planning and performance management

The performance management system and related controls were inadequate as they did not describe and represent the processes of performance planning and how they were conducted, organised and managed, as required by section 38 of the Municipal Systems Act, 2000 (Act No. 32 of 2000) and regulation 7 of the *Municipal planning and performance management regulations*.

Financial statements

The financial statements submitted for auditing were not prepared, in all material respects, in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

The preference point system was not applied in all procurement of goods and services above R30 000, as required by section 2(a) of the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) and SCM regulation 28(1) (a).

Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, as required by SCM regulation 17(a) and (c).

Expenditure management

Reasonable steps were not taken to prevent unauthorised, irregular expenditure and fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

Transfer of funds

The municipal infrastructure grant allocation was not spent in accordance with the applicable grant framework, in contravention of section 17(1) of DoRA.

Asset management

An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.

An effective system of internal control over assets was not in place, as required by section 63(2)(c) of the MFMA.

Internal control

I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Leadership

Management should ensure that the organisational structure is updated and all the critical positions are filled as a matter of urgency. The municipality risks not maintaining its unqualified audit opinion if this matter is not attended to.

Leadership had a slow response to the key issues affecting the municipality as the organisational structure has not yet been updated although it has been a recommendation of the Auditor-General in previous years.

Financial and performance management

There were still material adjustments made to the financial statements. Management should ensure that the annual financial statements are reviewed adequately. Compliance checklists should also be implemented to ensure that compliance with legislation is monitored on a regular basis.

Auditor - General

Bloemfontein

30 November 2015



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

CHAPTER 7: ANNUAL FINANCIAL STATEMENT WITH THE ANNUAL AUDIT COMMITTEE REPORT 2014 / 2015 FINANCIAL YEAR (Annexure A)

CHAPTER 7: AUDIT RECOVERY PLAN (Annexure B)

GLOSSARY

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

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

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	WARD AND PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
	FT/PT			%	%
MAYOR MATHIBE	FT		ANC	75%	25%
SPEAKER MATLAKALA	FT		WARD 2 AND ANC	75%	25%
CLLR MOALOSI	PT	Finance and infrastructure	WARD 3 AND ANC	100%	-
CLLR ESAU	PT	Corporate and community services	WARD 1 AND ANC	100%	-
CLLR NJODINA	PT	Corporate and community services	WARD 4 AND ANC	75%	25%
CLLR RASEU	PT		WARD 5 AND ANC	75%	25%
CLLR NGEXE	PT		WARD 6 AND ANC	100%	-
CLLR TAEDI	PT		WARD 7 AND ANC	50%	25%
CLLR BALENI	PT	Finance and infrastructure	WARD 8 AND ANC	100%	-
CLLR BONOKWANE	PT		ANC	75%	25%
CLLR TALJAARD	PT		ANC	75%	25%
CLLR PHUKUNTSI	PT		ANC	50%	25%
CLLR HORN	PT	Corporate and community services	DA	75%	25%
CLLR JOUBERT	PT	Finance and infrastructure	DA	100%	-
CLLR SNYER	PT	Corporate and community services	COPE	25%	25%

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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

APPENDIX C – FUNCTIONS OF MUNICIPALITY

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