



LEPELLE-NKUMPI LOCAL MUNICIPALITY

2015-16 ANNUAL PERFORMANCE REPORT

Compiled in terms of section 46 of the MSA (NO.32 of 2000)

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“Motho ke motho ka batho”

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Initial: Municipal Manager:

Initial: Mayor:

ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LM	: Local Municipality
MFMA	: Municipal Financial Management Act
MIG	: Municipal Infrastructure Grant
MM	: Municipal Manager
LGMPMR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems
SDBIP	: Service Delivery and Budget Implementation Plan

CHAPTER ONE: STRATEGIC OVERVIEW

Vision

“Be financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services”.

Mission

“To effectively provide quality services and thus make a significant contribution to social and economic development of the community.

Values

Honesty

Transparency

Ubuntu

Consultation

Value for time and money

Access to information

Access to services

Municipal Powers and Functions

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;

Initial: Municipal Manager:

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Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;
Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

Solid waste disposal sites;	Promotion of local tourism; and
Municipal roads;	Municipal public works relating to any of the above functions or any other functions
Cemeteries and crematoria;	assigned to the local municipality.

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with a population of approximately 230 350 people. It covers 3,454.78 km², which represents 16% of the District's total land area and is divided into 29 wards which comprise a total of 93 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

MAYOR'S FOREWORD

Initial: Municipal Manager:

Initial: Mayor:

Well known author Zig Ziglar says, **“You don’t have to be great to to start, but you have to start to be great.”**

Today I once more stand before this august house as a humble servant of the people of Lepelle-Nkumpi, ready to account for the work we have done, and are doing, and to share plans related to the work the coming council will be doing in the future to transform our municipality.

Indeed, as I take this podium I do so with great sense of pride knowing that the child we have been bringing up together with you over the past 15 years, has grown into one of the gems of South Africa. Yes, ladies and gentlemen, I am talking about Lepelle-Nkumpi.

In 2011 our people gave us a mandate to lead the charge against crime, joblessness, inequality and poverty. After almost five years at the forefront of this assault, it is quite humbling to account to our people, and the rest of South Africa in this part of the country, on how we have responded to this clarion call.

Compatriots and Friends

This month we commemorate the 40th anniversary of the June 16, 1976 student uprising. The country is celebrating the heroism of students who stood up to the apartheid regime as they fought for their rights and the liberation of their country from racial oppression and subjugation.

As a country we have a duty to invest in our youth by empowering them through education, jobs and economic opportunities – for they are the future.

Not too long ago Fort Hare University, a historic institution that produced many acclaimed African leaders, opinion makers, policy makers, politicians and freedom fighters, celebrated its centenary. Having produced the likes of Nelson Mandela, Oliver Tambo, Robert Mugabe, Robert Sobukwe, Seretse Khama, Prof ZK Matthews, and many others, this institution does not just have a South African heritage but an African footprint.

This year also marks 25 years since the ANC led all progressive forces at the Convention of a Democratic South Africa (CODESA) in Kempton Park, where the peace of this country was negotiated.

Sixty years ago women from all walks of life led by, among others, our own stalwarts Mama Lillian Ngoyi from Ga-Mphahlele and Helen Joseph and many more marched to the Union Buildings to protest against the inhumane and unjust pass laws.

May I remind the house that when we kick-started our journey five years ago our mandate was to strengthen social maturity by advancing social cohesion in advancing social cohesion in pursuit of a prosperous municipality and, therefore a liveable, delivering and sustainable municipality.

Initial: Municipal Manager:

Initial: Mayor:

We agreed with this mandate because we knew that the ultimate future of this country lies in cohesion and socially matured society. We must continuously examine we are undertaking towards this maturity, as we march towards a liveable, delivering and sustainable locality.

Our social maturity is a culmination of decades of struggle, despite which our people now live, stay and play together in peace – something some Thomases bo ma kgotha ka go bona would have dispelled at the height of violence in the build up to 1994 elections.

Strengthening social maturity through social cohesion is an acknowledgement of the irreconcilability between pursuit of human ideals and ethnical confines. It is the act of vindicating mutual indispensability between human supremacy and the fulfilment of human ideals. Advancing goals of social cohesion is about creating conditions for the seamless release of human energy for the human conquest.

The triple evil of inequality, poverty and unemployment derives its origin from the historic roots of human division, based on triviality. This includes the condemnation of the African majority to the entrapment in the miserable conditions of diseases for the poor. It is the resilient belief in the baseless human distinctions that the broader South African community lives below our national historic resource potential.

It is the resolve of our forebears that mobilised the world energy for reinforcement by exposing the untenability of the apartheid system. Our forerunners, without wavering, came to one conclusion – that the only basis for the mobilisation of the human energy for prosperity shall be human harmony, dignity and freedom. At a point of this discovery they searched for the foundation of the human dignity, harmony and freedom. This led to the birth of our perennial historic mission of non-racism, non-sexism, democracy, unity, peace and harmony for our glorious nation.

Today, millions of South Africans agree that our non-partisan platform, the key layer for sustainable partisan democracy, finds expression on this mission. This historic mission is the foundation of our harmony, dignity and human freedom to secure energy for the realisation of human hopes and dreams.

Those who came before us defied and despised any temptation to substitute one racial supremacy for another. They submitted to the conviction of unfettered submission to the foundation of human triumph. We are now endowed with an adaptive and ever maturing democracy from our historic founding mission – praise to those great giants who came before us for their foresight and sacrificial efforts.

A conversation about our democracy and constitutionalism is underway in the country. As a maturity democracy we are bound to continuously grapple with such issues as part of our growth. Ours is to understand that democracy is a mechanism of sustaining a coherent, peaceful and prosperous humanity. What is important is not only to attain democracy, but also to retain it.

The reason we can see a brighter future so far ahead is because we are standing on the shoulders of giants who, for many years, sacrificed everything so that we could have a democratic and prosperous South Africa. Our journey towards attaining a national democratic society continues and depends on everyone acting in unison.

Chief Luthuli, Sefako Makgatho, Elias Motsoaledi, Oliver Tambo, Nelson Mandela, Peter Mokaba, Peter Nchabeleng, Hillary Mahlatji and many others, remained imprisoned in the conviction to pursue foundations of human cohesion without which human endurance and triumph would perpetually remain a pipe dream.

Unless our primary platform is premised on the non-partisanship, which compromises the key founding national interests, ours will be a perpetual wavering democracy.

We must, therefore never allow our country to play host to racism, xenophobia or homophobia. All of us know how these ills destroy the fabric of society, and 22 years into our democracy we must ensure that colour, race and gender become only a God-given gift to each one of us, not an indelible mark or attribute that accords special status to any.

Looking at our history, nothing undermines the Afropolitan character of our country more than the fermentation of xenophobia in any form. The forever unstable relationship between our people and other African nationals, especially those running businesses in our locality, must be effectively snuffed out. We should no longer sit back and watch the sporadic clashes in this regard.

The human ideal is a point in life when human beings are naturally bound together beyond coercive legal dictates. Our South Africanness is founded on our accountability, rule of law; and the supremacy of our Constitution.

It is my submission that our law is our compulsory common view as a nation. I want to further submit that both ethnicity and racism are a safe haven of human failure.

As our dearly departed former President Nelson Mandela said, **“Never, never and never again shall it be that this beautiful land will again experience the oppression of one by another and suffer the indignity of being the skunk of the world.”**

This year’s reflection is our last as we prepare for the local government elections. We take this opportunity to give an evidence-based report of the work done to date. We understand that five years on we can no longer be talking about the dreams of 2011, but the road that has been traversed in trying to respond to the mandate we were given by our people.

Initial: Municipal Manager:

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Our work in this term of office has been anchored on the sound and concrete priorities and commitments contained in the elections manifesto of the African National Congress, which directed us to:

- Improve local public services and broaden access to them;
- Promote community participation in local government; and
- Build more effective, accountable and clean local government that works closely with District, Provincial and National government.

It is important to remind our people that the implementation of our manifesto is embedded in the three pillared strategic framework of sustenance and service delivery improvement, transformation of society and the municipality and the preferred destination for investment and growth where everyone can be empowered to realise their dreams and aspirations.

To realise this we have done the following:

1. Infrastructure Development and Basic Service Delivery

1.1. Roads and Storm Water

As we enter the last days of this administration, having reflected on the challenges and opportunities that Lepelle Nkumpi's extraordinary economic, social and political environment presented during our five-year journey towards building a developmental local government, our economic assets have appreciated over time.

The poor state of our roads does not encourage economic growth. Poor roads also does not do justice to our vehicles, taxis and buses that operate on our road network every day and thus compromise their lifespan the road. For that effect together with RAL and CDM we have among others implemented the following road and storm water projects:

- Extension of CDB road, tarring and construction of storm water at unit F extension, tarring of road in Unit F, A, B and resealed surfaced road in Lebowakgomo unit R&S;
- Tarring of Magatle, Hlakano, Tooseng and Mamaolo roads;
- Regravelling of main roads and internal streets in rural areas;
- Construction of storm water at Mamaolo, Mathibela, Unit R & S, Unit B & F, Rakgwatha, Magatle, Hlakano and Sehlabeng.
- Mathabatha and Rakgwatha roads are at Bid committee level.

We have also constructed access bridges throughout the municipality by using service providers and through Vuk'uphile programme. We have also developed roads and storm water maintenance plan.

1.2. On improving access to electricity infrastructure and energy

Modern life requires us to get rid of using firewood for heating and cooking, candles for lighting, and connect all households to the national electricity grid. In partnership with Eskom and CDM we have connected electricity to our population to ensure that people enjoy daily conveniences of lighting, cooking, refrigeration, heating and telecommunications.

We have made significant strides in providing electricity to all villages except new stands and extensions. Our mothers and sisters no longer rely on candles for lighting their residential dwellings. We have reduced the chances of fires in our settlements, which often destroy our people's belongings.

Many of our mothers and sisters are relieved of the burden of fetching firewood from faraway forests. We have worked tirelessly to ensure that majority of our citizens have access to electricity. For that effect among others we have electrified Matatane, Makgoba, Klipheuwel, Dublin, Bolatjane, Morotse and Mogodi.

We are also providing Free Basic Electricity to widen the distribution network and benefit more of our indigent households and transform their livelihoods. Eskom has also planned to electrify eight hundred and eighteen (818) to augment the numbers we are electrifying. More than R15m has been budgeted for electricity to allow the new council to continue where we have started.

1.3. Spatial Rationale

As you are all aware, and indeed have experienced, the legacy of apartheid created spatial imbalances which subjected the poor to live in areas far from their workplaces and social amenities. This has to be corrected.

Transformation of the spatial character of municipality plays an important role in creating an integrated, sustainable and liveable region that gives citizens access and connectivity to a range of cultural and social services and economic facilities.

The main aim of the Spatial Planning and Land Use Management Act (SPLUMA) is to:

Initial: Municipal Manager:

Initial: Mayor:

- To provide for uniform, effective, comprehensive system
- To promote social, economic inclusion
- To provide for development principles, norms & standards
- To provide for sustainable and efficient land use
- To provide for Cooperative Governance and IGR among spheres of Govt.
- Redress imbalances of the past and ensure equity in the application of Spatial Dev. And Land Use Management

Together with CDM we have managed to finalize the customization of SPLUMA by-law and the council resolution is in place to embark on a public participation drive. This by-law will provide for the establishment of Municipal Planning Tribunal.

1.4. On Environment, Waste Management and Public Safety

We would like to encourage community members to continue growing trees in their yards (especially those trees that do not consume lot of water and bear fruits) and to avoid veld fires and deforestation.

Those in sand and quarry business must apply for licences for their activities and again they must mine the sand in a way that it does not harm the environment. Our landfill site at Lebowakgomo is complete and we are assisted by CDM to manage it.

We appeal to community members to dispose their domestic waste in an environmental way. This includes waste from social events (wedding and funerals) and babies' nappies. We have a forum for waste recyclers where we share information and support each other for those already in recycling

Community Safety in our municipality focuses on improved law enforcement, improved rural settlement safety, reduction in women and child abuse and encouraging community participation. Awareness programme have been conducted throughout the municipal area to educate and empower our communities with regard to how to react and prevent tragedies. Together with National government we have established a Waste Transfer Station at Mathibela to mitigate those tragedies. Going forward we are planning to establish two additional ones.

1.5. Social development and health

Initial: Municipal Manager:

Initial: Mayor:

We have noted the stabilisation of HIV and AIDS infection rate in our country and the Province. Please be advised that there is still no cure for HIV and AIDS. However, the disease is now controllable and if you get tested earlier, our government has a treatment programme to allow people who are HIV positive to live better for a long time without getting sick.

Our message is that people must know their HIV status, be faithful to their partners or condomise, and the youth must abstain.

It is in this context that we have established advisory structures like Local AIDS Council and Children Advisory Council. Annually we are hosting Take a Girl Child to Work, hosting Youth information forum and children's camp.

In the spirit of co-operative governance, our municipality in partnership with Department of Social Development and Department of Health, we have registered centres for older and people living with disabilities and people are accessing services in those centres.

Communities are equally receiving services in the context of HIV and AIDS. This includes orphans and vulnerable children as well as families.

School uniforms have been distributed to various schools and soon the programme will be extended to other schools by Department of Social Development and Department of Health.

Children who are in need of care are receiving family preservation services throughout. Many children have been placed in foster care and social workers are monitoring the programme. Magistrates are co-operating in assisting social workers to perform and administer such programmes.

Following high incidents of substance abuse in the municipality, preventative programmes are rendered by Department of Social Development in schools for both to the age groups of fewer than 18 years and above. Victims of various crimes are getting services at Victim Empowerment site which is administered by dedicated social worker.

1.6. Promoting good governance and Public participation

The defining feature of our democracy, the greatest treasure of our democratic order is the people and the structures in place to entrench citizen participation and ensure good governance.

Good governance doesn't only refer to solid relations between the different spheres of government and stakeholders, but also to the systems and procedures that enable participatory local governance as well as measures to ensure clean and ethical governance.

Working together with our communities we have established a strong, accountable, transparent and resilient system of local government. Our people are now involved in all developmental initiatives in their wards. Through the office of the Speaker we have ensured that our councillors hold mandatory

meetings bi-monthly and hold report back meetings with their constituencies. We work closely with our traditional leadership on matters of development. They also attend all our Council meetings.

Since 2011 we can report on the high functionality of the Council, the Executive Committee, the Troika (Political Management Team) and the Section 79 and 80 committees according to the requirements of legislation. The multi-party Municipal Public Accounts Committee (MPAC) has been active and responsive, and reported to Council on their oversight responsibilities.

Outstanding governance has been ensured by the appointment of Audit Committee, which conducts performance audit as well as financial audit.

Governance processes include deepening democracy and fostering social cohesion. In this respect one can report on the quarterly IDP Rep Forums which have been advertised externally and chaired the Mayor in order to consult and inform the community on budgets, programmes and progress in implementation of the IDP.

To date we have achieved the following:

- We were able to hold public participation programmes in all our wards;
- All 29 ward committees are functional in the entire municipal area.
- We have also deployed Community Development Workers in the municipal area;
- We have established Municipal Public Accounts Committee (MPAC) and Ethics Committees;
- We have a functional Audit Committee and a functional Risk Management Committee

We would like to encourage community members to participate in programmes on community based crime prevention such as CSF/CPF.

We also appeal to you to help us fight corruption in government. This we can do by not buying materials stolen from projects' storerooms, and reporting such activities if they occur. Most importantly, report any fraud and corruption activities (on tender, service delivery and abuse of municipal properties) by municipal officials and/or councillors on our District Corruption Hotline @ 0800 205 053

1.7. Organisational Development

The extent to which we, as an institution, can be able to rise to the challenge to serve and meet the socio-economic development needs of the municipality

Initial: Municipal Manager:

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is bound up with our capacity and ability to build, re-invent and nurture our administrative machinery. It's for that reason, that we should reflect on the steps we undertook to demonstrate our readiness to be able to serve and deliver. We have successfully completed the re-configuration of our organisational structure in order to match and respond to the growing demands of focusing on core mandate of basic service delivery. This is because without a highly trained, appropriately qualified and adequately motivated workforce, all our plans and good intentions in our IDP will lack a chance of practical implementation. This is in line with the President Zuma's ascertainment that "qualified people must be deployed to municipalities".

For the past five years Lepelle-Nkumpi has been focused on perfecting our administrative systems to ensure that service delivery occurs in an environment that facilitates proper planning and implementation for decision makers and full accountability to all stakeholders.

We believe that we have achieved this objective. This was made possible by the passion and energy of the municipal role players.

We thank you all for your tireless effort and urge you to keep the momentum even after August 2016 elections. We thank the councillors and ward committees for keeping close eye on things when executing their oversight role.

This collaboration and co-operation between the political and administrative arms of the institution should be maintained and improved going forward. Our efforts have been rewarded with the qualified audit report from the Auditor General for two consecutive years after receiving disclaimer. We must encourage the incoming council to work relentlessly to ensure the success of Clean Audit. Currently the state of affairs is as follows:

- In senior management, only the position of Municipal Manager is vacant.
- The ANC-led municipality will continue, in the spirit of the new structure, to assemble a team of men and women who are willing and capable of driving the municipality forward.
- Of note is that gender representation at management level is fairly balanced but more still need to be done for our municipality to transform the demographic composition of Lepelle-Nkumpi and reflect the character of our society.

1.8. Local Economic Development

Working together with National and provincial governments, we have appointed number of people on various EPWP activities. The Community Works Programme is functional in 6 Wards, namely, 1,2,3,4,5 and 10. The established Local Reference Committee has been established with meetings held each quarter.

Initial: Municipal Manager:

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And the ANC-led municipality will, on all its service delivery construction projects, continue to use labour intensive construction methods whenever possible in order to create more jobs. We will continue to work with organizations like LEDA and Department of Agriculture to support our SMMEs and co-operatives on their LED initiatives.

There are +/-28 mines with operating licenses within our municipality. We will continue supporting mining initiatives by assisting with the consolidation of their Social Labour Plans. The downscaling of mining activities and the Global fluctuations of commodities has the potential of mines retrenching workers, thus putting a serious constrain to the municipality's revenue collection.

Retail development within our municipality has led to the construction of the Zebediela Plaza and Mall@Lebo respectively. There is a potential growth of the retail sector around Lebowakgomo and its peripheral areas. Initiatives to review the Municipal Spatial Development Framework and its Local Spatial Development Plans are expected to be finalised in the 2016/17 financial year.

Tourism development in the municipal area is still at its infancy stage with Patong Guest House having attained first position in the 2015/16 financial year. The municipality through the LED unit is striving to establish a tourism association by the end of the 2016/17 financial year.

We have supported SMMEs through various initiatives such as the site visits and monitoring supported LEDA, Municipal Supply Chain processes and skills training offered by LEDA. The informal sector has an established structure with regular consultations held to assist in the formalisation of the sector.

In this regard, we want to encourage especially the youth to take education serious as a means of breaking the cycle vicious of poverty among so many of our families. Parents must also be involved in supporting and monitoring their pupils' school work.

1.9. Customer Care

Where there are challenges or customer queries relating to access to municipal services, please use our local **Toll Free Customer Call Centre @ 0800 222 011**. This is one of the mechanisms that we use to open channels for community members to complain or compliment on our work as a municipality. We encourage you to make use of this number to help us know about any relating to service delivery including burst pipe, non-functioning of street lights or high mast lights, potholes, traffic and licensing, stray animals and refuse removals.

1.10. Human Settlement

In the spirit of co-operative governance, together with Department of Co-operative Governance, Human Settlement and Traditional Affairs, we have made strides in providing shelter to thousands of our people. We have provided about two thousands and thirty two (2032) low cost houses thereby giving a home to five thousand people in our municipality

Initial: Municipal Manager:

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We have not removed our foot from the pedal for any second because we know that poverty is indecent, it has neither the patience nor wisdom to wait whilst we get our ducks in a row. We knew then, just as we know now, that there remains urgent the cardinal demands of our people for jobs, housing, decent health facilities, schools, roads, easy reach to convenience centres, safe surroundings and an environment where everyone is treated with respect.

As we enter the last phase of the election campaign, the abiding question remains, as Chico Marx puts: **“Who you gonna believe, me or your own eyes?”**

We have worked tirelessly over the years to tangibly, extricate thousands of our people the vice grip of poverty, unemployment and inequality. We will continue to do so because for as long one or two of our people remain at the periphery, far removed from the democratic dividend, our task can be decidedly impressive but – again – undoubtedly unaccomplished. We set out today to go and renew the overwhelming mandate of those who started this journey to continue to build better communities in all corners of the Municipality of Human Origin.

1.11. ON WATER SUPPLY

Water is life. Capricorn District Municipality is the Water Service Authority and has given us some of its responsibilities through a Service Level Agreement to assist in the provision of water to our communities. We are grateful about the work done by our District Municipality in bringing water to our households.

We are very happy by the fact that CDM has already handed over thirteen thousands (13 000) yard connections of water projects for the communities of Zebediela so as to remedy the situation at hand. In the next financial year they have put aside money to benefit Dithabaneng village in Ga-Mphahlele. Another five thousands nine hundred and forty nine (5949) households will benefit to new water projects such as Ga Molapo, Ga Ldwaba, Matome, Moletlane, Serobaneng, Thamagane, Morotse, Marulaneng, Lenteng, Tjiane and Tooseng.

At this juncture we would like to take this opportunity and congratulate Baroka Football Club for being promoted to PSL. As Lepelle-Nkumpi municipality together with its people, we are all excited and wish them and Polokwane City all the best in their journey.

1.12. ON COMMUNITY PROJECTS

The municipality has amongst others provided the following facilities:

- Building community halls in most of our wards.
- Refurbished Softball diamond at Seleteng;
- Refurbished Noko-Tlou Stadium;
- Constructed traffic testing station at Magatle;

Initial: Municipal Manager:

Initial: Mayor:

- Constructed 900 palisade fencing at Ga-Ledwaba cemetery;
- Drilling boreholes at Ga-Seloane, Mafefe tourism centre, Noko-Tlou Stadium, Maijane, Mogoto, Hlakano, Mehlaeng, Mafefe moshate and Mathabatha.

1.13. ON INFORMATION, COMMUNICATION AND TECHNOLOGY

As we continue to promote easy and hassle-free information to our citizen, we have developed Electronic Traffic Fine Management Processing System for managing and processing fines. Exchange server for e-mails has been upgraded to a larger capacity. Disaster Discovery Switching Centre has been established for virtualization and replication information. It is also used as a offsite backup.

1.14. VISION 2016 AND BEYOND

I am quietly confident that as the ANC government in Lepelle-Nkumpi we have, one again, demonstrated why we were relevant five years ago and why we remain relevant going forward. Our relevance is demonstrated by the outlined programme that will be implemented with a total of R447.9million for the new financial year.

For as long as we are conscious of the grinding effects of the apartheid legacy that has mired countless numbers of our compatriots in poverty, unemployment and inequality; it follows that we stand ready for the next revolutionary task as Nelson Mandela so eloquently put it:

“I have walked that long road to freedom. I have tried not to falter; I have made missteps along the way. But I have discovered the secret that after climbing a great hill, one only finds that there are many more hills to climb. I have taken a moment here to rest, to steal a view of the glorious vista that surrounds me, to look back on the distance I have come. But I rest only for a moment, for with freedom comes responsibilities, and I dare not linger, for my walk is not yet ended”

Towards closure, allow me the opportunity to honour my predecessors who laid a firm foundation for this work we have shared today. I salute our inaugural first citizen, Mme Suzan Chego, her successor Ntate Calvin Masoga that they were able to ensure a smooth transition from a fragmented three TLCs, while ensuring uninterrupted service delivery during such a testing time and their commitment must be extremely appreciated.

My heartfelt gratitude goes to the people of Lepelle-Nkumpi for continuously supporting our programmes and ensuring that we remain on track as we pursue the quest for a better life for all. Your positive attitude towards government programmes has, over the years, enabled us to do that which you elected us to do.

Gratitude must also go to the members of this august house, the councillors whose voices represent the multitudes of our people – mainly the voiceless. Working together has always been great fun, and thank you for being there for the people of our beloved municipality.

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Special thanks is accorded to the business community, NGOs, youth structures and other stakeholders for making themselves available and vocal when it comes to the socio-economic issues of the municipality.

We also want to thank the Political Management Team (PMT), Honourable Speaker Mme Nakedi Sibanda Kekana and Chief Whip Veteran Legora Molaba, Members of Executive and all councillors for always seeking to give life and ensuring that municipality sticks to ANC programme.

To the Acting Municipal Manager, senior managers and middle management; and staff of Lepelle-Nkumpi municipality, I can only reiterate what I said in the past, great strides have been made in the last 15 years but now we are saying, **Le shomile**. You have done well in the majority of areas, and I am confident that you are equal to the task going forward.

To the glorious movement that deployed me here, the ANC, I would be doing a great injustice if I did not show my appreciation for the confidence shown in me by allowing me to lead such a dynamic municipality. It was not an entitlement but a privilege. **Ke a leboga**.

I also wish to take this opportunity to thank my husband, children, family and friends for their continued understanding and support since I lead this municipality in 2011.

I THANK YOU.

Municipal Mayor
Cllr. PHAAHLA V.M

Date

MUNICIPAL MANAGER'S OVERVIEW

Section 46 of the Municipal Systems Act No. 32 of 2000 requires the municipality to prepare for each financial year a performance report reflecting the following:

- (a) The performance of the municipality and of each external service provider during that financial year.

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- (b) A comparison of the performance referred to in paragraph (a) with targets set for and performances in the previous financial year and measures taken to improve performance.

According to section 121.3(c) of the Municipal Financial Management Act 56 of 2003, the Municipality is required to prepare its Annual Performance Report.

The Service Delivery and Budget Implementation Plan were revised during the month of January 2015 following the Mid-Year Budget and Performance Assessment.

The Service Delivery and Budget Implementation Plan is a tool that enables municipalities to monitor and report institutional performance. The SDBIP links the Integrated Development Plan, Budget and the predetermined objectives. Performance targets are broken down into quarterly milestone with indicators and clear targets to be achieved.

The municipality used the 2015/16 Approved SDBIP and the Revised SDBIP to monitor performance information and to report performance information.

This report will be based on the performance of the Municipality and the main focus will be on the six key Performance Areas as per the Five Year strategic agenda which are Basic Service Delivery, Institutional Transformation and Municipal Development, Spatial Rational, Financial Viability and Management, Good Governance and Public Participation.

It is clear that our Municipality does not perform most of the critical functions that deal with social infrastructure investments such as water etc. Some of the functions are performed by Capricorn District Municipality (CDM).

Our Municipality has become a better place than it was before 1994 for all its citizens. Most villages have water supply infrastructure or are waiting for bulk supply. Tared roads have been built or are under construction in most of our wards. All villages have been provided with electricity. These things were not there before our new democracy.

The Constitution requires municipalities to be developmental in their approach and activities in order to give priority to the basic needs of the community.

The focus of the municipality is to reduce the basic services backlogs. The priority is to achieve three strategic objectives namely; develop and revive infrastructure, develop an inclusive local economy and enhance revenue. Processes of implementing the priority resulted in creation of 2000 jobs.

Water provision is a district function and the municipality notes progress made to provide the services to our communities. However our municipality through an agreement with the district is a water services provider for the township areas.

Initial: Municipal Manager:

Initial: Mayor:

85% of our households receive water at minimum RDP standard and above compared to 62% in 1996. Households that qualify together with all those who are in rural areas receive free basic water.

About 20 000 VIP toilets have been built. However, a backlog of 29000 households remains to be served. The District, together with CoGHSTA, is busy with a programme to cover the remaining of the households. CDM has in 2011 upgraded the Waste Water Treatment Plant to match the increasing pressure that comes as a result of development in Lebowakgomo.

Refuse removal services have been extended to rural areas, in addition to Lebowakgomo. About 44000 households still need to be served with the service. More progress is expected here after plant and equipment have been procured.

Municipality has, together with Eskom, CDM and Energy Department, provided electricity to all villages in our municipality. We continue to connect new extensions as settlements grow. The municipality further provides free basic electricity to 12 087 households.

In relation to institutional capacity matters, the municipality has moved from staff component of less 70 people in 2004 to more than 200 in 2016. The administrative systems have also been established; including development of HR policies, Information and Communication Technology and performance management systems, among others. Deliberate efforts have been made to ensure that appointment of senior management meets gender equity targets and this has been exceeded with two third of senior managers being female. The service provider was appointed to review the organisational structure of the organisation in order to attract and retain correct skill.

The great concern to municipality remains the non-payment of services by consumers, especially residential households and the Land invasion. This leads to postponement of service delivery programmes that this money should have funded. We have improved our accounting systems and procedures to be GRAP and mSCOA compliant. In which case, our SCM system is fully functional as per National Regulations while we continue to strive to have a credible assets register.

Council continues to do its mandatory work without any fail. And its committees remain functional. Council always compiled and adopted IDP and Budget on time and annually submits AFS's to Treasury. Council also established Audit Committee, Municipal Public Accounts Committee and IDP/Budget Steering Committee among others. The ward committees work with office of the Speaker to allow members of the public to participate in municipal business as and when required to do so. COGHSTA has also appointed CDW's deployed in every ward to help improve work of government.

Municipality will, as it increases speed and efficiency of its work, endeavour to improve its audit opinion and increase spending on our budget, especially MIG funding. It will also strive to increase rate of collection of billed revenue and expand revenue base.

I would like to express my gratitude to the Municipal Council led by the Speaker of the Municipality, Executive Management of the municipality, Members of the Municipal Public Accounts Committee, Audit Committee Members and most importantly, all the employees of Lepelle-Nkumpi who collectively play a pivotal role in ensuring the provision of service delivery to all.

Acting Municipal Manager

Ms Modiba L.A

Date

POPULATION AND ENVIRONMENTAL OVERVIEW

POPULATION FIGURES

According to the Stats SA Census 2011 results, the municipality has an estimated population of 230 350 people with a total of 59 682 households and an average household size of 3.9.

Table.1. Demographics

Initial: Municipal Manager:

Initial: Mayor:

Municipality	Population			No. of Households			Average Household Size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Lepelle-Nkumpi Local Municipality	234926	227 970	230 350	44 397	51 245	59 682	5.2	4.4	3.9

Data Source: Census 2011

The population of Lepelle-Nkumpi has grown by 0.1, second fastest after Polokwane, during the last ten years after a sharp decline between 1996 and 2001 when its growth was slower than the rest in the District. The municipality is the second largest in the District with 18% of District population whereas Polokwane Municipality is the biggest and constitutes about 50% of the District population as depicted by the table here below.

Table: Population Growth Rate-1996, 2001 and 2011

Municipality	Population				
	1996	2001	% Change	2011	% Change
Lepelle Nkumpi Local Municipality	234926	227 970	-0.6	230 350	0.1

Data Source: Census 2011

There are 29 wards in the municipality with an average size of 8000 people. Wards 22, 15 and 26 are actually the largest with a population size of more than 10000 each.

Table.3: Population distribution per ward

Ward No	Population	Percentage	Ward No	Population	Percentage
1	8 021	3.48%	2	8 697	3.78%

Initial: Municipal Manager:

Initial: Mayor:

Ward No	Population	Percentage	Ward No	Population	Percentage
3	7 564	3.28%	4	6 758	2.93%
5	7 066	3.07%	6	7 940	3.45%
7	8 120	3.53%	8	9 656	4.19%
9	8 093	3.51%	10	5 763	2.50%
11	7 031	3.05%	12	6 279	2.73%
13	7 312	3.17%	14	8 011	3.48%
15	10 940	4.75%	16	8 816	3.83%
17	9 710	4.22%	18	6 079	2.64%
19	9 843	4.27%	20	7 708	3.35%
21	7 272	3.16%	22	10 416	4.52%
23	7 604	3.30%	24	5 704	2.48%
25	8 079	3.51%	26	11 302	4.91%
27	7 750	3.36%	28	6 794	2.95%
29	6 022	2.61%			
Total	230 350	100%			

Initial: Municipal Manager:

Initial: Mayor:

Lepelle-Nkumpi Population by Language per Ward

Ward	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshivenda	Xitsonga	Other	Not applicable	Grand Total
1	11	35	413	10	106	7285	15	35	1	8	14	80	10	-	8021
2	18	46	2749	2	56	5522	73	24	11	1	16	126	13	40	8697
3	6	47	1580	6	44	5341	14	22	38	1	1	454	9	-	7564
4	7	39	1240	3	52	4746	80	53	5	8	3	315	26	181	6758
5	12	34	166	8	41	6002	212	26	17	2	5	530	11	-	7066
6	10	36	859	1	64	6157	52	46	4	6	116	428	157	5	7940
7	9	12	241	15	38	6561	17	23	2	7	1	1153	41	-	8120
8	25	79	387	35	76	7511	195	59	13	10	64	721	257	226	9656
9	97	69	310	11	36	6431	23	36	3	29	17	820	202	10	8093
10	62	60	227	14	24	4282	146	18	8	19	49	720	134	-	5763
11	11	31	326	23	18	5078	24	27	8	3	40	1390	55	-	7032
12	16	58	145	9	129	5588	3	34	14	1	6	160	116	-	6279
13	20	103	1007	15	87	5578	55	25	7	2	29	308	78	-	7313

Initial: Municipal Manager:

Initial: Mayor:

Ward	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshivenda	Xitsonga	Other	Not applicable	Grand Total
14	20	49	95	8	49	6969	75	41	12	15	24	628	26	-	8011
15	25	137	191	26	158	9683	106	69	29	26	103	180	195	11	10938
16	27	606	113	30	98	7348	68	70	91	24	35	132	174	-	8816
17	37	106	40	39	125	8017	85	103	4	28	62	128	155	782	9710
18	9	108	40	23	138	4837	94	84	-	24	40	49	76	556	6078
19	14	42	37	4	72	9608	4	26	2	-	3	10	7	13	9844
20	7	27	45	6	53	7457	4	23	3	1	7	41	33	-	7708
21	11	33	15	11	53	7067	13	12	15	1	3	13	24	-	7272
22	24	81	52	11	95	9989	5	48	3	-	7	16	85	-	10415
23	9	26	42	3	102	7343	3	22	20	2	-	9	22	-	7604
24	13	18	37	1	92	5474	1	14	16	-	-	1	36	-	5704
25	17	20	31	4	90	7778	18	21	3	4	6	3	28	57	8079
26	11	20	52	16	89	10856	13	24	13	1	21	129	55	-	11302
27	8	19	35	2	38	7544	8	32	10	1	-	11	32	11	7750

Initial: Municipal Manager:

Initial: Mayor:

Ward	Afrikaans	English	IsiNdebele	IsiXhosa	IsiZulu	Sepedi	Sesotho	Setswana	Sign language	SiSwati	Tshivenda	Xitsonga	Other	Not applicable	Grand Total
28	10	34	15	1	71	6521	-	21	11	-	8	76	26	-	6794
29	5	11	22	6	51	5873	11	18	7	-	1	2	15	-	6022
Total	549	1984	10513	344	2145	198445	1418	1052	372	226	680	8632	2098	1892	230350

Data Source: Census 2011

The table here above shows that the predominant language in the area is Sepedi that is spoken by 86% of the total population, followed by IsiNdebele and XiTsonga that are spoken by 4,5% and 3,7% respectively.

AGE DISTRIBUTION

The dependency ratio, which covers people aged below 15 and above 64, is very high at 44% of total population.

Table: Dependency Ratio

Ages 0-14			Ages 15-34			Ages 35-64			Ages 65+		
1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
101 498	93 712	82 917	78666	73764	75635	39982	45181	53852	14780	15 313	17 946
44%	41%	36%	33%	32%	33%	17%	20%	23%	6%	7%	8%

Initial: Municipal Manager:

Initial: Mayor:

234926	227 970	230 350	234926	227 970	230 350	234926	227 970	230 350	234926	227 970	230 350
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Data Source: Census 2011

Table.5: Population by Age and Gender, 1996, 2001 and 2011

	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 0-14	50312 (49.57%)	51186 (50.43%)	101498	46554 (49.67%)	47158 (50.33%)	93712	41766 (50.38%)	41151 (49.62%)	82917
Ages 15-34	35115 (44.63%)	43551 (55.37%)	78666	33470 (45.37%)	40294 (54.63%)	73764	36412 (48.14%)	39223 (51.86%)	75635
Ages 35-64	14824 (37.07%)	25158 (62.93%)	39982	17185 (38%)	27996 (62%)	45181	20908 (38.82%)	32944 (61.18%)	53852
Ages 65+	4500 (30.44%)	10280 (69.56%)	14780	4867 (31.8%)	10446 (68.2%)	15 313	5758 (32%)	12188 (68%)	17 946
Total	104751	130175	234926	102076	125894	227 970	104845	125505	230 350
%	44.59	55.41		44.78	55.22		45.52	54.48	

Data Source: Statistics S.A.

Initial: Municipal Manager:

Initial: Mayor:

The population of Lepelle-Nkumpi is dominated by young people of below 35 years old at 69%.

LEVEL OF EDUCATION

According to Census 2011, there is only 33% with matric and above qualifications, among people 20 years and older. Otherwise 67% has no matric- having left school at primary or secondary levels. There is an alarmingly high percentage of females without schooling or with minimal education qualifications in the municipality and the District alike, even though there are still more women with matric and post matric qualifications.

Table: Distribution of the population aged 20 years and older by highest level of education attained and sex- 1996, 2001 and 2011

Level of education	Municipality	1996			2001			2011		
		Males	Females	Total	Males	Females	Total	Males	Females	Total
No schooling	Lepelle-Nkumpi	9 701	22 657	32 357	11 031	24 524	35 554	6 246	15 602	21 848
Some primary	Lepelle-Nkumpi	4 245	5 749	9 994	5 390	6 795	10 670	5 804	7 558	13 361
Completed primary	Lepelle-Nkumpi	1 974	3 100	5 075	2 310	2 940	5 250	2 021	2 548	4 569
Some secondary	Lepelle-Nkumpi	11 136	14 661	25 797	11 538	14 608	26 145	17 815	20 995	38 810
Grade 12	Lepelle-Nkumpi	7 525	9 970	17 495	6 214	9 259	15 474	10 717	15 782	26 499
Higher	Lepelle-Nkumpi	3 963	4 474	8 438	3 200	4 714	7 914	5 088	7 740	12 829
Total	Lepelle-Nkumpi	38 544	60 611	99 155	39 683	62 840	102 523	47 692	70 224	117 916

Data Source: Statistics S.A.

LOCAL SKILLS BASE

Initial: Municipal Manager:

Initial: Mayor:

Literacy rates have increased over the years, providing labour resources that can take up employment opportunities above basic elementary occupations. The increased literacy levels may also, to some extent, have contributed to the increased employment rates in the region. The skills base for municipality is derived from local FET College, Nursing College, on-the-job training in the mines and those who go out to acquire qualifications outside the municipality, especially within the District and in Gauteng Province.

INCOME DISTRIBUTION

Limpopo Province is one of the poorest provinces in the country, with approximately 14% of households having no form of income, compared to the National level where this figure stands at 15%. Lepelle-Nkumpi Municipality has very high level of poverty, with more than 15% of households without any form of income as shown in the table below.

Table: Percentage annual household income distribution for Lepelle-Nkumpi, 2001, 2007 & 2011

Year	No income	R1-R4800	R4801-R9600	R9601-R19600	R19601-R38200	R38201-R76400	R76401-R153800	R153801 +
2001	32%	11%	25%	14%	8%	6%	3%	1%
2007	11%	8%	13%	27%	21%	11%	4%	3%
2011	15%	6%	12%	25%	21%	8%	6%	7%

Data Source: Census 2011

Table: Annual Households Income Distribution per Ward

Initial: Municipal Manager:

Initial: Mayor:

Ward	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 – R 307 600	R 307 601 – R 614 400	R 614 001 – R 1 228 800	R 1 228 801 – R 2 457 600	R 2 457 601 or more	Grand Total
Ward 1	381	130	296	558	482	89	44	22	9	1	1	1	2016
Ward 2	292	129	277	592	547	123	51	37	14	2	-	-	2065
Ward 3	373	130	227	539	474	110	33	25	9	-	1	-	1921
Ward 4	307	97	206	538	392	114	88	58	13	3	1	2	1818
Ward 5	328	130	230	446	417	103	34	27	13	1	-	-	1730
Ward 6	361	173	281	510	393	117	51	45	19	2	1	1	1954
Ward 7	328	134	291	624	550	144	48	27	6	-	1	1	2153
Ward 8	546	172	332	544	487	242	302	175	70	10	4	3	2886
Ward 9	285	118	229	716	573	179	75	61	14	8	1	1	2261
Ward 10	268	112	191	430	365	151	48	18	12	1	-	-	1596
Ward 11	212	122	235	555	505	125	41	20	4	-	2	-	1821
Ward 12	299	83	192	476	445	137	90	45	26	1	4	3	1800
Ward 13	356	102	181	426	417	202	112	46	29	5	-	-	1876

Initial: Municipal Manager:

Initial: Mayor:

Ward	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 – R 307 600	R 307 601 – R 614 400	R 614 001 – R 1 228 800	R 1 228 801 – R 2 457 600	R 2 457 601 or more	Grand Total
Ward 14	299	128	227	650	526	206	109	46	14	1	5	1	2212
Ward 15	340	111	164	454	347	308	639	675	419	95	13	15	3581
Ward 16	406	124	187	348	319	257	279	327	158	24	8	8	2445
Ward 17	433	103	206	374	380	256	349	335	141	26	12	5	2620
Ward 18	178	33	40	208	165	207	342	304	151	22	8	8	1666
Ward 19	289	150	285	641	587	166	87	39	13	3	3	1	2264
Ward 20	288	147	282	482	445	119	54	35	15	2	1	-	1870
Ward 21	268	101	264	443	421	129	75	30	11	1	-	1	1744
Ward 22	388	175	372	677	537	207	117	60	20	2	-	1	2556
Ward 23	208	77	250	552	458	147	91	67	34	6	-	2	1891
Ward 24	200	70	197	370	310	80	34	22	7	1	1	-	1293
Ward 25	311	128	290	506	397	102	70	27	11	1	1	6	1850
Ward 26	360	161	322	616	564	275	107	33	18	3	5	-	2463

Initial: Municipal Manager:

Initial: Mayor:

Ward	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 – R 307 600	R 307 601 – R 614 400	R 614 001 – R 1 228 800	R 1 228 801 – R 2 457 600	R 2 457 601 or more	Grand Total
Ward 27	357	165	287	449	339	165	89	39	17	1	1	1	1911
Ward 28	257	121	278	566	434	106	53	22	7	-	-	-	1843
Ward 29	279	144	256	444	328	56	26	26	11	2	-	5	1576
Total	9198	3570	7074	14733	12602	4623	3538	2691	1286	224	76	69	59682

Data Source: Census 2011

Table: Percentage annual household income distribution, S.A, Limpopo, Capricorn and Lepelle-Nkumpi, 2011

	S.A	Limpopo	Capricorn District	Lepelle-Nkumpi
No income	15%	14%	14%	15%
R 1 - R 4800	4%	6%	5%	6%
R 4801 - R 9600	7%	12%	10%	12%
R 9601 - R 19 600	17%	23%	23%	25%
R 19 601 - R 38 200	19%	21%	21%	21%
R 38 201 - R 76 400	13%	10%	10%	8%

Initial: Municipal Manager:

Initial: Mayor:

	S.A	Limpopo	Capricorn District	Lepelle-Nkumpi
R 76 401 - R 153 800	9%	6%	7%	6%
R153 801 and more	15%	8%	10%	7%

Data Source: Census 2011

An analysis on Digital Spatial Boundaries from Census 2011 shows that the high income earners of R153801 and above in the municipality are concentrated mostly in the Township of Lebowakgomo, which is the only pure urban area within the municipality.

EMPLOYMENT PROFILE

Table: Employment status of National, Province, District and LNM

	South Africa		Limpopo Province		Capricorn DM		Lepelle-Nkumpi LM	
	2001	2011	2001	2011	2001	2011	2001	2011
Employed	58%	70%	51%	61%	50%	63%	39%	52%
Unemployed	42%	30%	49%	39%	50%	37%	61%	48%
Total	100%	100%	100%	100%	100%	100%	100%	100%

Data Source: Census 2011

Table: Employment profile per ward, 2011

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 1	765	38%	62%	100%

Initial: Municipal Manager:

Initial: Mayor:

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 2	1 052	51%	49%	100%
Ward 3	788	38%	62%	100%
Ward 4	1 142	41%	59%	100%
Ward 5	977	27%	73%	100%
Ward 6	1 307	37%	63%	100%
Ward 7	1 735	39%	61%	100%
Ward 8	2 422	68%	32%	100%
Ward 9	2 296	50%	50%	100%
Ward 10	1 342	58%	42%	100%
Ward 11	1 251	51%	49%	100%
Ward 12	1 604	47%	53%	100%
Ward 13	2 326	45%	55%	100%
Ward 14	1 808	58%	42%	100%
Ward 15	5 677	77%	23%	100%
Ward 16	3 474	69%	31%	100%
Ward 17	3 985	62%	38%	100%

Initial: Municipal Manager:

Initial: Mayor:

Ward Name	EAP 2011	Employed 2011	Unemployed 2011	Total
Ward 18	2 285	78%	22%	100%
Ward 19	1 661	32%	68%	100%
Ward 20	1 244	41%	59%	100%
Ward 21	1 748	29%	71%	100%
Ward 22	2 140	37%	63%	100%
Ward 23	1 508	39%	61%	100%
Ward 24	773	34%	66%	100%
Ward 25	1 367	36%	64%	100%
Ward 26	2 924	38%	62%	100%
Ward 27	1 296	49%	51%	100%
Ward 28	1 413	49%	51%	100%
Ward 29	744	36%	64%	100%
Total	53 054	52%	48%	100%

Source: Stats SA: Census 2011

Table: Employment status by gender and population aged between 15 and 64 years by -1996, 2001 and 2011

	1996	2001	2011

Initial: Municipal Manager:

Initial: Mayor:

Data Source: Census

Tables above indicate unemployment in the even though is a 13% 2001's 61%. This higher than that of and the Republic.

	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ages 15-34	5586	9125	14711	9694	14721	24415	7061	8959	16020
Ages 35-64	3615	6443	10058	5538	8337	13875	3583	5938	9521
Total	9201	15568	24769	1523 2	23058	38290	10644	14897	25541
%	37.1	62.9	100	39.8	60.2	100	41.7	58.3	100

2011

a high rate of municipal area (48%) improvement from unemployment rate is the District, Province

Table: Employment Sectors

Sectors	Labour Force		
	2007		2011
Agriculture; hunting; forestry and fishing	598	2.17%	3%
Mining and quarrying	1003	3.65%	8%
Manufacturing	3488	12.69%	7%
Electricity; gas and water supply	380	1.38%	1%

Initial: Municipal Manager:

Initial: Mayor:

Construction	2441	8.88%	9%
Wholesale and retail trade	3609	13.13%	18%
Transport; storage and communication	826	3%	2%
Financial; insurance; real estate and business services	1598	5.81%	5%
Community; social and personal services	8066	29.35%	19%
Government And Community	-	-	28%
Other and not adequately defined	1812	6.59%	-
Unspecified	3657	13.3%	-
Total	27478	100%	100%

Data Source: Census 2011

The highest employment sectors in Lepelle-Nkumpi are government, community and retail sectors which together contribute 65% of employment.

PEOPLE WITH DISABILITIES

Table B.5 indicates the number of people with disabilities in the municipal area. The majority of disabilities relates to physical body.

Table: Types of Disabilities

	Communication	Hearing	Remembering and concentration	Seeing	Self care	Walking or climbing stairs
No difficulty	205200	206436	200492	197963	178830	205296

Initial: Municipal Manager:

Initial: Mayor:

Some difficulty	3244	4187	6115	11892	4736	4711
A lot of difficulty	1046	778	2056	1679	1750	1368
Cannot do at all	2029	555	2431	573	8560	1628
Do not know	491	223	758	143	1577	339
Cannot yet be determined	11193	11158	12233	11410	28018	10899
Unspecified	5254	5121	4372	4798	4987	4217
Not applicable	1892	1892	1892	1892	1892	1892
Grand Total	230350	230350	230350	230350	230350	230350

Data Source: Census 2011

Strategic Development Area

There are four SDA's in the municipality identified as follow, without any order of significance:

SDA 1: Area between Mashite and Makotse which Lebowakgomo, Mamaolo and Seleteng

SDA 2: Area between in Mogoto and Magatle which includes Moletlane and Sekgophokgophong

SDA 3: Area of Ga-Mathabatha

SDA 4: Mafefe Area

The SDF is aligned to the NSDP, PSDF and District SDF and requires review so that it can align to the LEGDS. Municipality further uses the approved LUMS to guide actual land uses.

Initial: Municipal Manager:

Initial: Mayor:

The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural village, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowakgomo Township, which is the only area where rates are being collected.

Supply Chain Management

The municipality is implementing supply chain management policy as prescribed by MFMA. An SCM unit has been established and bid committees also appointed. The SCM policy is reviewed annually to align with the new legislative framework and the changing needs of the municipality.

Some of the challenges with respect to SCM processes at Lepelle-Nkumpi are delays that are a result of uninformed budgets from user departments that do not get favourable quotes from service providers. Also some suppliers commit to contracts that they are unable to honour.

Assets Management

The municipality keeps assets register which is GRAP compliant. The assets management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committees have been appointed to ensure that there is prompt disposal of redundant assets.

MANAGEMENT SYSTEMS

Information and Communication Technology

An ICT Unit has been established to effectively support and coordinates the municipality’s information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity;

E-Mail	Website
Internet and intranet	Disaster Recovery Plan
Wireless Technology Network	Financial Management System
ICT Kiosk, in the Library for Community use	Disaster Recovery Switching Centre

Initial: Municipal Manager:

Initial: Mayor:

Code of Conduct

The code of conduct for councillors is as per the prescription of the Municipal Structures Act. Code of conduct for employees has been drawn and adopted deriving from the framework of the Municipal Systems Act 23 of 2000. It clarifies on the description of misconducts, processes to be followed and sanctions to be meted in attending to disciplinary procedures.

OCCUPATIONAL HEALTH AND SAFETY

Municipality has a functional OHS unit and OHS Committee to look into issues of health and safety at the workplace in compliance with OHS Act 181 of 1983.

IN-DEPTH ANALYSIS

In-Depth Analysis and Key Findings

Constraints

Shortage of staff with 18% vacancy rate

Outdated employment equity plan

Women constitute 54% of the municipality's total population of 230350. However, in the staff composition of the municipality, female constitutes 40% of total staff and 36% of management.

Skills gap

Lack of electronic records / document management system

Strengths and Opportunities

Critical positions have been filled at senior management level and below

Initial: Municipal Manager:

Initial: Mayor:

PMS is being implemented at senior management level

Management systems are established and functional.

CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all departments

Lepelle-Nkumpi municipal programmes are approached, from planning to implementation, with greater caution for effective use of natural resources to benefit current population while being preserved for future generations. This is in line with the decisions of Kyoto Protocol, World Summit on Sustainable Development, Rio De Janeiro, and COP 17 among others.

Disaster Management

Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. These are;

Use disaster risk assessment findings to focus planning efforts

Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative

Actively involve communities or groups at risk

Address multiple vulnerabilities wherever possible

Plan for changing risk conditions and uncertainty, including the effects of climate variability

Apply the precautionary principle to avoid inadvertently increasing disaster risk

Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk

Establish clear goals and targets for disaster reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

Initial: Municipal Manager:

Initial: Mayor:

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established a Disaster Management Centres through the whole of its area, including one in Lepelle-Nkumpi. It provides for guidance in assessment, prevention and reduction of risk of disasters. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

Poverty and lack of basic services are the main contributors to the high vulnerability of people and are higher priorities for all municipalities in Capricorn. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience. High crime rate in the area also requires appropriate prevention programmes.

Poverty Alleviation

The high levels of poverty are apparent as shown by the statistics from Census 2011 where about 79% of households have an income of less than R3200 per month (the household subsistence level) or no income at all. Poverty alleviation is a central issue for the municipality and is addressed, within the available resources, through various IDP programmes and projects. Examples of these include the municipality’s LED programme, EPWP, War on Poverty, community work’s programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

The following Monthly Free Basic Services have been provided to households;

Free Basic Service	Free Basic Water	Free Basic Electricity	Free Basic Sanitation	Refuse Removal
Households	51430	12087	430	3800

An indigent policy was approved by council with an intention to provide subsidy to households that earn R3500.00 per month to access basic services. This guided the compilation and review of the indigent register by council in 2015.

Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 54.48% of the population (Census 2011), yet there is poor representation of women in community structures;

Initial: Municipal Manager:

Initial: Mayor:

Women constitute 47% of municipal councillors and 50% of its Executive Committee. In fact both the Mayor and the Speaker of the municipality are women councillors. At ward committee level, out of 261 members 150 are women.

In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise 36% of management (i.e. level 0-3) and 40% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies.

Children & Youth

According to Census 2011, approximately 69% of the municipality's population can be categorized as either children or youth (0-34 yrs). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS; crime; teenage pregnancy; alcohol and substances abuse; unemployment; and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels.

People Living with Disabilities

According to Census 2011, 3.4% of the population is living with disabilities. A Disability forum was launched and is actively advocating for the needs and rights of people with disabilities. A disability strategy is presently being developed.

14.8 Older Persons

7.8% of the population of Lepelle-Nkumpi is older than 64 years (Census 2011).

A forum for the aged was formed in 2007 to promote the needs and interests of this important sector of our society.

An In-Depth Analysis and Key Findings of Cross-cutting Issues.

Weaknesses and Threats

Initial: Municipal Manager:

Initial: Mayor:

There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government Health Department is strained with understaffing at clinics and hospitals, home based care facilities are under- resourced and non-existence in some areas.

There is no employee assistance programme to deal with those affected.

There are high levels of poverty and unemployment

There is too little budget available from the municipality to fund coordination of special focus programmes

The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

ii. Strengths and Opportunities

Coordination of Special Programme is placed in the Mayor's Office. Issues in respect to gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through involvement community based structures in the wards

There are strong partnerships with local CBO's, local mine and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.

Opportunity with regard to Local Agenda 21 lies in the devolution of environmental management function and transfer of environmental officers from province to municipalities. This was further strengthened with the approval of environmental management plan.

Capricorn District Municipality has dedicated one official to deal with Disaster Management issues within our Municipality.

Institutional Performance Results for 2015/16 Against set targets (Municipal Manager Assessment on the overall performance)

Lepelle-Nkumpi Municipality developed the Service Delivery and Budget Implementation Plan as per the six Local Government Key Performance Areas. The six local government key performance areas were linked to the Local Government Outcome 9 of 2009. The six key performance areas were aligned to the municipal's strategies and objectives. The municipality developed key performance indicators that were aligned to the six key performance areas. 2015/16 SDBIP was approved by the Mayor and had a total of 216 Key Performance Indicators (KPIs) in all.

Departmental Performance:

Initial: Municipal Manager:

Initial: Mayor:

Scoring: 1= poor, 2 = Fair, 3= Good, 4 = Very Good, 5= Excellent

Department	Number of Key Performance Indicators	KPI Achieved	% Achieved	KPIs Not Achieved	% not Achieved	Score	Performance Description
Technical Services and Infrastructure Development	46	8	17.4%	38	83%	2	poor performance
Community Services	28	16	57%	12	43%	3	Good
Corporate Services	50	38	76%	12	24%	4	very Good
Planning and Local Economic Development	29	23	79%	06	21%	4	very Good
Budget and Treasury	22	21	95%	01	4.5%	5	Excellent
Municipal Manager's Office	41	24	58%	17	41%	3	Good
Total	216	130	60%	86	40%	4	Very Good

Key Performance Area	Number of Key Performance Indicators	KPI Achieved	% Achieved	KPIs Not Achieved	% not Achieved	Score	Performance Description
Basic Service Delivery	54	14	26%	40	74%	2	Poor performance

Initial: Municipal Manager:

Initial: Mayor:

Local Economic Development	18	13	72%	5	27.7%	4	Very Good
Good Governance and Public Participation	41	27	66%	14	34%	4	Very Good
Municipal Transformation	48	35	73%	13	27%	4	Very Good
Budget and Treasury	22	21	95%	01	4.5%	5	Excellent
Spatial Rationale	33	19	57.5%	14	42.4%	3	Good
Total	216	129	59.7%	87	40%	4	Very Good

Comparison of the previous performance with the current performance

2013/14			2015/16		
Total indicators	KPI Achieved	KPI Not Achieved	Total indicators	KPI Achieved	KPI Not Achieved
186	106 (57%)	(80) 43%	216	129 (59.7%)	87 (40%)

Measures to be taken to improve organisational Performance

- Institutional change management to be conducted through Corporate Service Department.
- Employee wellness and consequence management to be implemented through Labour Relations.

Initial: Municipal Manager:

Initial: Mayor:

- Proper Management of Municipal Yellow Fleet.
- Daily monitoring of the signed Contracts through Legal Service Unit
- Municipal Property to be registered under its name at the Deeds Office.
- Engagement with the stakeholders and other government institutions during the planning phase on services to be rendered within the municipality.
- Procure a system on performance management to assist with the reporting.
- Penalty letter to be served to all the service providers who were appointed but failed to complete or render the service as agreed.

Detailed Annual Institutional Performance Results for 2015/16 per Key Performance Areas

KPA	Strategic Objective	Key Performance Indicator	Revised Indicator	Baseline 2014/15	Budget 2015/16	Budget Adjusted (Yes/No) Amount	Expenditure	Annual Target 2015/16	Revised target 2015/16	Overall progress during the financial year/ Actual Annual Performance	Achieved/ Not Achieved	Explanation of variance	Management Corrective Measures on Indicators and targets not achieved	Portfolio of Evidence	Portfolio of Evidence File Ref No.
Basic Service Delivery	To construct new roads infrastructure	Number of km of road resealed and maintained at zone F phase 2 during fourth quarter	-	3.7km	R5 000 000.00	R5 000 000.00	R3 554 366.59 (Vat included)	Reseal and maintain 1.3km of road at zone F phase 2 during fourth quarter	-	93% of road completed	Not Achieved	Delays due to community protest were community members prevented contractors from working (Left with	Contractor to fast track the progress on site by increasing working hours and staff	Completion certificate	Tec 01

Initial: Municipal Manager:

Initial: Mayor:

												construction of kerbs and 236 V-Drain			
Basic Service Delivery	To construct new roads infrastructure	Number of kilometres upgraded from gravel to surfaced (concrete paving block) during fourth quarter	-	9km	R3 729 176.56	R3 500 000.00	R3 390 160.57	Upgrading 0.700m of gravel road to surfaced at zone F RDP(access road vukuphile) during fourth quarter	-	69% road constructed	Not achieved	Delays due to community protest were community members prevented contractors from working	Contractor to fast-track progress on site by increasing working hours and staff	Completion certificate	Tec 02
Basic Service Delivery	To construct new roads infrastructure	Number of sqm paved at technical services during fourth quarter	-	0sqm	R200 000.00 (roll over)	R200 000.00	R199 465.80	Paving of 500sqm at Technical Services Office	-	500sqm of paving constructed at Technical Services	Achieved	None	None	Completion certificate	Tec 03
Basic Service Delivery	To construct new roads infrastructure	Number kilometres upgraded from gravel to surfaced during fourth quarter	-	0km	R3 800 000.00	R3 800 000.00	R0.00	Upgrading of 1km of gravel to surfaced road at Ga-Seloane Moshate	-	0km	Not achieved	The project was not approved for MIG funding as an MOA was not established between the municipality and RAL	The municipality to engage with RAL to establish the memorandum of agreement in the 2016/17 financial year for the municipality	Completion certificate	Tec 04

Initial: Municipal Manager:

Initial: Mayor:

													to priorities the project		
Basic Service Delivery	To construct new roads infrastructure	Number of kilometres upgraded from gravel to surfaced at zone S to BA phase 1 during fourth quarter	-	0km	R3 500 000.00	R3 500 000.00	R 822 510.00	Upgrade 1km of road from gravel to surfaced road at zone S to BA phase 1 during fourth quarter	-	0km still at pre design stage	Not achieved	Late appointment of professional service provider for designs due to late sitting of the SCM committees	The accounting officer to instruct the SCM committees to hold bid committees meetings every Wednesday of each week in order to expedite SCM processes	Completion certificate	Tec 05
Basic Service Delivery	To construct new roads infrastructure	Number of kilometres upgraded from gravel to surfaced during fourth quarter	-	2km	R3 490 031.23	R3 500 000.00	R1 791 541.77	Upgrade 0.260km of road from gravel to surfaced road: CBD streets phase 2 (Vukuphile) during fourth quarter	-	78% construction stage	Not achieved	Delay in the relocation of Hawkers who were on the road alignment. There was a land dispute ownership between the municipality and a private developer.	Council to approve the realignment of the road. Contractor to expedite progress on site	Completion certificate	Tec 06
Basic Service Delivery	To construct new roads infrastructure	Number of kilometres upgrade	-	0km	R6 000 000.00	R6 000 000.00	R 3 065 043.49	Upgrade 1.2km of gravel road to block paving at	-	Contractor appointed on 30/06/2016	Not achieved	The project was delayed by engagement with Mathabatha	The project is a multi-year and we could not achieve our	Completion certificate	Tec 07

Initial: Municipal Manager:

Initial: Mayor:

	cture	d from gravel to surfaced during fourth quarter						Ga-Mathabatha during fourth quarter				tribal office in determining the sections of the road to be prioritized	target of completing 1.2km the project will be rolled over to 2016/17 financial year.		
Basic Service Delivery	To construct new roads infrastructure	Number of kilometres upgraded from gravel to surfaced during fourth quarter	-	0km	R4 750 000.00	R5 125 100.00	R 1 383 513.30	Tarring of 1km of main road from gravel to tar at zone S and Q during fourth quarter	-	Contractor appointed on 24/06/2016	Not achieved	Late appointment of service provider. Delays in SCM processes	The project is a multi-year and we could not achieve our target of completing 1km the project will be rolled over to 2016/17 financial year.	Completion certificate	Tec 08
Basic Service Delivery	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	-	0	R1 250 000.00	R1 500 000.00	R 525 088.11	Construct one small access bridge at Madisha Ditoro during fourth quarter	-	Contractor appointed 24/06/2016	Not achieved	Late appointment of service providers. Delays in SCM processes	The project was rolled over to next financial year.	Completion certificate	Tec 09

Initial: Municipal Manager:

Initial: Mayor:

Basic Service Delivery	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	-	0	R1 250 000.00	R1 500 000.00	R 620 932.49	Construct one small access bridge at Magatle/Mapatjakeng during fourth quarter	-	Contractor appointed On 13/06/2016	Not achieved	Late appointment of service providers. Delays in SCM processes	The project was rolled over to next financial year.	Completion certificate	Tec 10
Basic Service Delivery	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	-	0	R500 000.00	R1 500 000.00	R 537 787.68	Construct one small access bridge at Lehlokwa neng during fourth quarter	-	Contractor appointed 13/06/2016	Not achieved	Late appointment of service providers. Delays in SCM processes	The project was rolled over to next financial year.	Completion certificate	Tec 11
Basic Service Delivery	To construct new storm water control infrastructure	Number of small access bridges constructed during fourth quarter	-	0	R1 500 000.00	R1 500 000.00	R 750 741.05	Construct one small access bridge at Makadikadi/ Ireland	-	Contractor appointed on 07/06/2016	Not achieved	Late appointment of service providers. Delays in SCM processes	The project was rolled over to next financial year.	Completion certificate	Tec 12
Basic Service Delivery	To construct new roads infrastructure	Number of kilometres upgrade	-	1km	R9 823 575.00	R9 997 452.20	R 9 722 718.08	Grading of 1.8km of internal streets and stormwat	-	95% of internal street and storm water construct	Not achieved	The project is practically completed. The contractor is attending	The contractor to finalise the snack list within 14 days	Completion certificate	Tec 13

Initial: Municipal Manager:

Initial: Mayor:

	cture	d from gravel to surfaced during fourth quarter						er from Mamaolo/ Mampiki		ed		to the snack list.	from the date of issuing practical completion certificate.		
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at Rakgoatha village	-	0	R5 400 000.00	R5 400 000.00	R477,487.50	Electrification of 400 households at Rakgoatha village	749	5% Construction stage but designs completed	Not achieved	Delay in SCM process to appoint Service provider as the contractor was appointed only on the 11 April 2016.	The accounting officer instructed the SCM committees to hold bid committees meetings every Wednesday of each week in order to expedite SCM processes	Completion Certificate	Tec 14
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at Dublin	-	0	R675 000.00	R1 152 272.00	R736,301.46	Electrification of 50 households at Dublin village	-	95% households electrified	Not achieved	Delay in SCM process to appoint Service provider as the contractor was appointed only on the 11 April	The accounting officer instructed the SCM committees to hold bid committees meetings every	Completion Certificate	Tec 15

Initial: Municipal Manager:

Initial: Mayor:

		village										2016.	Wednesday of each week in order to expedite SCM processes.		
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at Matome Village	-	0	R1 620 000.00	R3 900 000.00	R1,653,696.71	Electrification of 120 households at Matome Village	227	60% Construction stage	Not achieved	Delay in SCM process to appoint Service provider as the contractor was appointed only on the 11 April 2016.	The accounting officer instructed the SCM committees to hold bid committees meetings every Wednesday of each week in order to expedite SCM processes.	Completion Certificate	Tec 16
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at	-	0	R810 000.00	2 800 533.00	R1,615,043.13	Electrification of 60 households at Bolatjane village	215	80% Construction stage	Not achieved	Delay in SCM process to appoint Service provider as the contractor was	The accounting officer to instruct the SCM committees to hold bid committees meetings	Completion Certificate	Tec 17

Initial: Municipal Manager:

Initial: Mayor:

		Bolatjane village										appointed only on the 11 April 2016.	every Wednesday of each week in order to expedite SCM processes		
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at Motantanyane village	-	0	R2 000 000.00	R24 000.00 (for consultant)	R	Electrification of 318 households at Motantanyane village	-	100% Construction stage	Achieved	Delay in SCM process to appoint Service provider as the contractor was appointed only on the 11 April 2016.	The accounting officer to instruct the SCM committees to hold bid committees meetings every Wednesday of each week in order to expedite SCM processes	Completion Certificate	Tec 18
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter	-	120	R1 674 000.00 (roll over)	R1 720 455.00	R1,436,582.07	Electrification of 124 households at Matatane village	-	85% Construction stage	Not achieved	Delay in SCM process to appoint Service provider as the contractor	The accounting officer to instruct the SCM committees to hold bid committees	Completion Certificate	Tec 19

Initial: Municipal Manager:

Initial: Mayor:

		at Matatane village phase 2						phase 2				was appointed only on the 11 April 2016.	meetings every Wednesday of each week in order to expedite SCM processes		
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at Motsereng village	-	0	R256 500.00	R450 000.00	R56,800.00	Electrification of 19 households at Motsereng village	31	0% Construction stage	Not achieved	No suitable contractor was found and the tender went on Re advertisement	The accounting officer to instruct the SCM committees to hold bid committees meetings every Wednesday of each week in order to expedite SCM processes	Completion Certificate	Tec 20
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth	-	300	R2 527 000.00	R3 900 000.00	R2,640,827.56	Electrification of 200 households at Magatle	298	70% Construction stage	Not achieved	Delay in SCM process to appoint Service provider as the	The accounting officer to instruct the SCM committees to hold bid	Completion Certificate	Tec 21

Initial: Municipal Manager:

Initial: Mayor:

	ns	quarter at Magatle village						village				contractor was appointed only on the 11 April 2016.	committees meetings every Wednesday of each week in order to expedite SCM processes		
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at Madisha Ditoro village	-	0	R3 296 500.00	R1 700 000.00	R786,074.29	Electrification of 250 households at Madisha Ditoro village	74	90% Construction stage	Not achieved	Delay in SCM process to appoint Service provider as the contractor was appointed only on the 11 April 2016.	The accounting officer to instruct the SCM committees to hold bid committees meetings every Wednesday of each week in order to expedite SCM processes	Completion Certificate	Tec 22
Basic Service Delivery	To electrify new households extensions	Number of households electrified during	-	0	R2 635 000.00	R1 000 000.00	R0.00	Electrification of 201 households at Mapatjak	39	5% Construction stage	Not Achieved	Delay in the submission of designs for approval to Eskom by the	The letter was send to Eskom and the work was done. Waiting for	Completion Certificate	Tec 23

Initial: Municipal Manager:

Initial: Mayor:

	ns	fourth quarter at Mapatjak eg village						eg village				consultant.	Eskom to energize		
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at Ngwaname and Mafefe new stand	-	0	R1 541 500.00	R3 400 000.00	R1,795,079.38	Electrification of 120 households at Ngwaname and Mafefe new stand	159	80% Construction stage	Not Achieved	Delay in SCM process to appoint Service provider as the contractor was appointed only on the 11 April 2016.	The accounting officer to instruct the SCM committees to hold bid committees meetings every Wednesday of each week in order to expedite SCM processes	Completion Certificate	Tec 24
Basic Service Delivery	To electrify new households extensions	Number of households electrified during fourth quarter at unit F and A	-	0	R3 000 000.00	R3 283 530.37	R 2 168 000.92	6km of public lights Installation at unit F and A	-	70% Construction stage	Not achieved	Delay in the approval of transformer structures by Eskom	Meeting was held with Eskom to make follow ups regarding the project	Completion Certificate	Tec 25

Initial: Municipal Manager:

Initial: Mayor:

Basic Service Delivery	To refurbish an existing community hall	Number of Community halls drilled during fourth quarter	-	1	R500 000.00 (roll over)	R100 000.00	R 0.00	Drill boreholes in 13 community halls	-	100% completed	Achieved	None	None	Completion Certificate	Tec 26
Basic Service Delivery	To construct new community hall	Number of new community halls constructed during fourth quarter at Ga-Mathabatha	-	5	R500 000.00 (roll over)	R250 000.00	R207 632.00	Construct 1 community hall at Ga-Mathabatha (masonry, flooring roof, painting, fence, electricity, septic tank and water supply)	-	One community hall constructed.	Achieved	None	None	Completion Certificate	Tec 27
Basic Service Delivery	To construct new cemeteries	Number of new cemeteries constructed during fourth	-	0	R4 300 000.00	R4 300 000.00	R1 313 394.94	Development of one municipal cemetery in Lebowakgomo	-	Contractor appointed and busy with site establishment.	Not achieved	Late appointment of service provider. Delays in SCM processes. The contractor	The project was rolled over to the next financial year.	Progress report	Tec 28

Initial: Municipal Manager:

Initial: Mayor:

		quarter in Lebowak gomo phase one						phase one				was appointed on the 24/06/2016			
Basic Service Delivery	To construct new community facilities	Number of new municipal offices constructed during fourth quarter at civic centre	-	1	R7 000 000.00	R7 000 000.00	R 1 688 491.00	Extend 1 Municipal office (masonry, flooring roof, painting, fence, electricity, septic tank and water supply)at civic centre	-	55% construction stage	Not achieved	Delay in SCM process to appoint Service provider as the contractor was appointed only on the 11 April 2016.	The project was rolled over to the next financial year.	Completion certificate	Tec 29
Basic Service Delivery	To refurbish an existing community hall	Number of municipal and community facilities refurbished/rehabilitated during fourth	-	1	R50 000.00 (roll over)	R50 000.00	R 188 200.00 (spend from operational budget)	Refurbish Nokotlou Stadium	-	100% completed	Achieved	None	None	Completion certificate	Tec 30

Initial: Municipal Manager:

Initial: Mayor:

		quarter Nokotlou Stadium													
Basic Service Deliver y	To construc t new commu nity hall	Number of new communi ty halls construct ed during fourth quarter at Lenting	-	5	R4 300 00 0.00	R3 18 1 679. 00	R 2 856 269.0	Construct one communit y hall at Lenting (masonry, flooring,ro of, painting, fence, electricity, septic tank and water supply)	-	70% constructi on stage	Not achieved	Slow progress by contractor	Increase labourers on site to accelerate building progress. Also to work overtime. The increase in labour will be effective from July 2016.	Comple tion certifica te	Tec 31
Basic Service Deliver y	To construc t new commu nity hall	Number of new communi ty halls construct ed during fourth quarter at Hwelesh aneng		5	R4 300 00 0.00	R4 30 0 000. 00	R 3 723 389.35	Construct 1 communit y hall at Hwelesha neng (masonry,fl ooring roof, painting, fence, electricity, septic tank and	-	80% Constructi on stage	Not achieved	Late delivery of steel structure for roofing	Contractor to increase working hours and labour. The increase in labour will be effective from July 2016.	Comple tion certifica te	Tec 32

Initial: Municipal Manager:

Initial: Mayor:

								water supply)							
Basic Service Delivery	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at Marulaneng, Makgoba, Lekgwareng	-	0	R3 575 000.00	Project discontinued due to non approval of MIG roll over by National Treasury	R0.00	Construct 3 new recreational facilities at Marulaneng, Makgoba, Lekgwareng (tennis court, netball court and soccer pitch)	-	Projects were advertised but on hold due to non approval of roll over	Not achieved	Projects on hold due to non approval of MIG	Projects will be re-registered at cogस्ता for additional funding.	Completion certificate	Tec 33
Basic Service Delivery	To construct new recreational facilities	Number of new recreational facilities constructed during fourth quarter at Lekurung, Lesetsi, Maralaleng	-	0	R3 575 000.00	Project discontinued due to non approval of MIG roll over by National Treasury	R0.00	Construct 3 new recreational facilities at Lekurung, Lesetsi, Maralaleng (tennis court, netball court and soccer)	-	Projects were advertised but on hold due to non approval of roll over	Not achieved	Projects on hold due to non approval of MIG	Projects will be re-registered at cogस्ता for additional funding.	Completion certificate	Tec 34

Initial: Municipal Manager:

Initial: Mayor:

		araleng				Treasury		pitch).							
Basic Service Delivery	To construct new community hall	Number of new community halls constructed during fourth quarter at Dublin	-	5	R4 000 000.00	Discontinued during adjustment budget (PTO not available)	R0.00	Construct 1 community hall at Dublin (masonry, flooring roof, painting, fence, electricity, septic tank and water supply)	-	Project on hold due to lack of PTO	-	-	-	Completion certificate	Tec 35
Basic Service Delivery	To construct new community hall	Number of new community halls constructed during fourth quarter at Makweng	-	5	R4 300 000.00	R3 900 000.00	R 3 696 851.45	Construct one community hall at Makweng (masonry, flooring roof, painting, fence, electricity, septic tank and water supply)	-	95% construction stage. Practically complete	Not achieved	Waiting for Eskom to energize the building Late appointment of the contractor.	Follow up with Eskom to expedite the connection in the first quarter of the next financial year.	Completion certificate	Tec 36
Basic Service	To construct	Number of km of	-	0	R1 500 00	R8 500 000.	R 3 567	Upgrading 5.9km of	-	Contractor	Not achieved	Late appointment	Accelerate SCM	Appointment	Tec 37

Initial: Municipal Manager:

Initial: Mayor:

Delivery	t new storm water control infrastructure	internal streets and storm water upgraded at Rakgoathwa during second quarter			0.00	00	907.03	Rakgoathwa internal streets and stormwater		appointed on 30/06/2016		t of service providers due to delays in SCM processes.	processes by convening meetings weekly.	letter	
Basic Service Delivery	To construct new storm water control infrastructure	Number of km of storm water lining in Lebowakgomo during third quarter	-	1	R5 516 075.00 (roll over)	R7 451 000.00 (MIG FUND) and R2 045 219.49 (MIG Co-FUNDING)	R10 661 490.69	Lining of 4.8km storm water drainage in Lebowakgomo Zone B	-	100% Contractio n stage	Achieved	None	None	Comple tion certificate	Tec 38
Basic Service Delivery	To construct new storm water control infrastru	Number of km of road and storm water upgraded from Rockville	-	7.2km	R2 500 000.00 (roll over)	R9 000 000.00	R 9 911 885.52	Upgrade 1.8km of road and stormwater from Gravel to block paving (rockville	-	1.8km of road and stormwater constructed	Achieved	Certificate of completion could not be issued due damaged water pipelined by contractor	Contractor to fix the damaged water pipelined before end of first quarter	Comple tion certificate	Tec 39

Initial: Municipal Manager:

Initial: Mayor:

	cture	to Tleane during second quarter						to Tleane							
Basic Service Delivery	To refurbishment of recreational facilities	Number of refurbished recreational facilities constructed during fourth quarter in Lebowakgomo	-	0	R755 000.00	R2 400 000.00	R 2 572 199.45	Refurbishment of one sports complex in Lebowakgomo	-	98% completed Practical completion	Not Achieved	The contractor busy with the finalization of the high mast lightings	The contractor to complete snack list within 14 days after the date of practical completion	Completion certificate	Tec 40
Basic Service Delivery	To refurbish an existing community hall	Number of municipal and community facilities refurbished/rehabilitated during fourth quarter at zone A	-	3550sqm	R600 000.00 (roll over)	R0.00	R0.00	Paving 1350sqm of zone A and zone F market stall areas: phase 3	-	No stall was constructed	Not achieved	The project was suspended by infrastructure portfolio committee due to non-functionality of the two completed market stalls areas in zone A and F.	The LED unit to engage with hawkers committee for usage of the existing market stalls by hawkers	Completion certificate	Tec 41

Initial: Municipal Manager:

Initial: Mayor:

		and zone F													
Basic Service Delivery	To develop new informal trading stores	Number of informal trading stores developed during fourth quarter at Lebowakgomo CBD	-	0	R2000 000.00	R0.00	R0.00	Develop 60 northern informal trading stores at Lebowakgomo CBD	-	Projects were advertised but on hold due to non approval of roll over	Not achieved	Project on hold due to non approval of MIG	Project will be re-registered at Coghsta for additional funding.	Designs and Draft tender document	Tec 42
Basic Service Delivery	To construct new roads infrastructure	Number of kilometres upgraded from gravel to block paving at zone F phase 3 during fourth quarter	-	0km	R4 302 500.00	R7 010 000.00	R7 397 690.43	Upgrade 7km of gravel road to Block paving at zone F phase 3	-	65% construction stage	Not achieved	Slow progress by contractor. The contractor had to re-do certain sections of the road because the work quality was not up to the required quality	Place the contractor on terms and contractor to expedite progress on site from July 2016 by increasing labour and overtime.	Completion certificate	Tec 43
Basic Service Delivery	Waste disposal infrastructure	Number of dumping	-	1	R5000 000.00	R2 000 000.00	R474 308.40	Closer and rehabilitation of one dumping	-	Contractor appointed and busy	Not achieved	Late appointment of service providers.	To implement the project	Completion certificate	Tec 44

Initial: Municipal Manager:

Initial: Mayor:

y	cture	sites closed and rehabilitated at Unit A by June 2016				00		site at unit A by June 2016		with the establishment of site.		Delays in SCM processes, contractor only appointed in 14 June 2016.	as a multi-year project for work to be completed in the 2016/17 Financial year as we couldn't achieve our target by end of the 2015/16 FY	te	
Basic Service Delivery	To construct new community public facility	Number of high mast lights installed at Mampa, Dublin, Mamaolo/Makgoathane village during fourth quarter	-	74	R920 868.00	R0.00	R882 588.00	Number of highmast lights installed during fourth quarter at Mampa, Dublin, Mamaolo/Makgoathane village	-	3	Not achieved	Highmast structure completed only waiting for Eskom to Enegeize.	Follow up to be done with Eskom before end of first quarter of the next financial year	Completion certificate	Tec 45
Basic Service Delivery	To develop road and	Number of developed and	-	0	R1 617 000.00	R0.00	1 535 525.60	Development of one road and storm water	-	One road and master plan developed	Achieved	None	None	Approved master	Tec 46

Initial: Municipal Manager:

Initial: Mayor:

y	master plan	approved road and stormwater master plan for the entire municipal area						master plan by June 2016		and approved				plan	
Basic service delivery	Waste planning	Number of Recycling Strategy developed by June 2016	-	0	R0.00	R0.00	R0.00	Development of one recycling strategy by June 2016	-	0	Not achieved	Delay of submission to Council for approval	Submit the draft strategy to EXCO and Council for approval before end of first quarter of the next financial year	Approved strategy	Com 01
Basic service delivery	Waste Reporting	Number of waste management information submitted on the Waste Information System on a	-	4	R0.00	R0.00	R0.00	Submission of four waste management reports on a quarterly basis (one report per quarter)	-	four report submitted	Target achieved	None	None	South African waste information system report	Com 02

Initial: Municipal Manager:

Initial: Mayor:

		quarterly basis													
Basic service delivery	Waste collection in urban areas	Weekly waste collection in Lebowakgomo	-	8507				8560 collection of waste per quarter	-	Collected 8560 of waste at Lebowakgomo	Target achieved	None	None	Vehicle log sheet and weekly program	Com 03
Basic service delivery	Waste collection in rural areas	Weekly waste collection in Mathibela, Rakgoatha, Matome and Makweng	-	11240	R5 000 000.00	R0.00	R5 917 790.66	Collection of 11240 of waste in Mathibela, Rakgoatha, Matome and Makweng	-	Collected 11240 of waste at Mathibela, Rakgoatha, Matome and Makweng	Target achieved	None	None	Vehicle log sheet and weekly program	Com 04
Basic service delivery	Extension of waste collection services	Number of new household provided with weekly waste collection in Mamaolo,	-	0	R3 000 000.00 (did not spend project discontinued)	R0.00	R0.00	15000 households provided with weekly waste collection in Mamaolo, Seleteng, Mohodi, Dithabane, Makurung	-	0	Target not achieved	Mphahlele and Kekana traditional authorities indicated that they need municipality to give 1% of revenue collected for waste collection.	Finalise negotiations with the traditional authorities before end of first quarter of the next financial year	vehicle log sheet and weekly program	Com 05

Initial: Municipal Manager:

Initial: Mayor:

		Seleteng, Mohodi, Dithabang, Makurung, Moletlane, and Magatle Villages						, Moletlane and Magatle villages							
Basic service delivery	Waste disposal infrastructure	Number of monthly management reports produced on the landfill site	-	12	R3 800 000.00	R0.00	R3 029 760.36	Conduct twelve monthly management meetings on landfill site (3 per quarter)	-	12 meetings held	Target achieved	None	None	Monthly reports	Com 06
Basic service delivery	Waste disposal infrastructure	Number of illegal dumping sites cleaned within Lebowakgomo and Zebediela: quarterly (one per	-	0	R200 000.00	R1 000 000.00	R263419.20	Five illegal dumping sites cleaned within Lebowakgomo and Zebediela quarterly	-	Thirteen illegal dumping sites were closed	Target achieved	None	None	Report	Com 07

Initial: Municipal Manager:

Initial: Mayor:

		quarter)													
Local economic development	Provision of FBS	Number of reviewed indigent register annually	-	0	R0.00	R0.00	R0.00	Review one indigent register during the fourth quarter	-	One approved indigent register	Target achieved	None	None	Reviewed indigent register and council resolution	Com 08
Local economic development	Job creation	Number of EPWP beneficiaries appointed for waste, environment and facilities management	-	209	R1525 000.00	R0.00	R1 434 207.10	Appointment of 400 EPWP beneficiaries for waste environment during the 1 st quarter	-	420 beneficiaries appointed	Target achieved	None	None	MIS Report and appointment letters	Com 09
Spatial rationale	To upgrade and beautify existing parks	Number of existing parks beautified in Lebowakgomo Units P,R, & S	-	5	R50 000	R0.00	R84 222.00	Beautify three existing parks in Lebowakgomo unit P,R & S during the 1 st , 3 rd and 4 th quarter	-	0	Target not achieved	Poor planning by department . The amount spent was for beautification of traffic station office and as planned.	The municipality to appoint a horticulturist for beautification of parks during the next financial year	Report and photos	Com 10

Initial: Municipal Manager:

Initial: Mayor:

Spatial rationale	Effective Public Facilities Management	Number of municipal facilities cleaned quarterly	-	17	R500 000.00	R0.00	R0.00	Cleaning of 26 municipal facilities (26 inspection reports)	-	26 facilities were cleaned	Target achieved	None	None	Inspection reports	Com 11
Spatial rationale	Effective Public Facilities Management	Number of a functional community gym established at Cultural Centre	-	0	R0.00	R0.00	R0.00	Establish one community gym at cultural centre during the fourth quarter	-	0	Not achieved	Poor planning by department . Unavailability of property for establishment of gym	Identify available property through municipal Town Planning for establishment of gym during next financial year.	Clients visit register	Com 12
Spatial rationale	To reduce disaster incidents by %	Number of disaster incidents attended to quarterly	-	100%	R50 000.00	R110 000.00	R32 607.80	Attend to 100% disaster incidents quarterly	-	100%	Achieved	None	None	Disaster incidents forms signed by both the assessor and the victim	Com 13
Spatial rationale	To ensure provision of relief material	Number of disaster storage container	-	0	R100 000.00	R0.00	R53 460.00	Purchase one container for disaster storage	-	One container was procured	Achieved	None	None	Purchase order and delivery note	Com 14

Initial: Municipal Manager:

Initial: Mayor:

	disaster victims	purchase d													
Spatial rationale	To ensure community safety	Number of social sector forum meetings held	-	0	R200 000.00	R0.00	R19 200.00	Conduct twelve social sector forum meetings per quarter (3 per quarter)	-	5 forums were held	Not achieved	Poor planning. CSF forum did not sit due to unavailability of members	The department to do proper planning during IDP sessions when planning their targets in the next financial year	Minutes and attendance register	Com 15
Spatial Rationale	To promote public road safety	Number of mobile road safety equipment's purchased	-	0	R100 000.00	R0.00	R0.00	Purchase 74 road mobile safety training equipment	-	0	Not Achieved	None appointment of service provider by SCM unit	To remind SCM unit to fast track the appointment of the service provider in the next financial year	Purchase order and delivery note	Com 16
Spatial Rationale	To promote public road safety	Number of scholar patrol kits purchased	-	0	R200 000.00	R0.00	R0.00	Purchase five sets of scholar patrol kits during the second quarter	-	0	Not Achieved	None appointment of service provider by SCM unit	To remind SCM unit to fast track the appointment of the service provider in the next financial year	Purchase order and delivery note	Com 17
Spatial	Enforcement of	Number of law	-	60	R30 000.00	R0.00	R0.00	Conduct four	-	4 roadblock	Target achieved	None	None	Operational	Com 18

Initial: Municipal Manager:

Initial: Mayor:

Rational	traffic legislation	enforcement roadblock conducted at hot spots within the jurisdiction of the municipality						roadblocks within the municipal jurisdiction		s conducted				plans and reports	
Spatial Rational	Enforcement of traffic legislation	Number of traffic equipment's calibrated half yearly	-	13	R280 000.00	R0.00	R3 563.79	Calibrate thirteen traffic equipment's quarterly	-	0	Not achieved	Delay in the signing of SLA by service provider and municipality	SLA to be signed and the implementation to be done in the next financial year	Calibration certificate	Com 19
Spatial Rational	Enforcement of municipal by-laws	Number of by-law enforcement operations conducted within the municipal jurisdiction	-	14	R200 000.00	R0.00	R0.00	Impoundment of 100% of illegal structures along public roads within the municipal jurisdiction quarterly	-	0	Target not achieved	The tender was re-advertised for appointment of service provider for removal of illegal structures	The service provider to be appointed before end of first quarter of the next financial year	Register of removed illegal structures	Com 20
Basic service delivery	Compliance to traffic legislation	Number of VTS equipments	-	1	R280 000.00	R0.00	R14 542.04	Calibrate 13 VTS equipments	-	13	Target achieved	None	None	Calibrating certificate	Com 21

Initial: Municipal Manager:

Initial: Mayor:

	on	calibrate d annually						annually							
Spatial Ration al	Environ mental planning	Number of environ mental manage ment forum establis hed	-	0	R30 000.0 0	R0.00	R0.00	A functional local environm ental managem ent forum establis hed	-	1	Target achieved	None	None	Minutes and attenda nce register	Com 22
Spatial Ration al	Environ mental Complia nce and Enforce ment	Number of Environ mental Complian ce Inspectio ns conduce d		0	R30 000.0 0	R0.00	R800.00	Conduct four inspection s on environm ental complian ce quarterly (1 per quarter)	-	4	Target achieved	None	None	Environ mental complia nce inspecti on report	Com 23
Spatial Ration al	Environ mental Complia nce and Enforce ment	Number of Enforce ment of Waste Manage ment By- laws conduce d	-	0	R30 000.0 0	R0.00	R0.00	Conduct four waste managem ent by- laws enforcem ent quarterly (1 per quarter)	-	3	Target not achieved	The district office instructed lepelle- nkumpi municipality to stop from issuing compliance notices	The municipality to work jointly with the district and local economic developmen t department when issuing compliance notices	Environ mental complia nce notice	Com 24
Spatial	Environ	Number	-	2	R30 000.0	R0.00	R38335.7	Conduct	-	4	Target	None	None	Photos,	Com

Initial: Municipal Manager:

Initial: Mayor:

Rational	mental Capacity Building	of environmental awareness campaigns conducted			0		5	four environmental awareness campaigns quarterly (1 per quarter)			achieved			attendance register and report	25
Spatial Rational	Environmental Protection and Conservation	Number of Indigenous trees planted	-	100	R200 000.00	-	R85 000.00	Plant 120 000 indigenous trees during the second and third quarter	-	64 trees were planted	Target not achieved	Poor planning by department	Indicator to be merged with the indicator for parks and landscaping during the next financial year	Distribution list of beneficiaries	Com 26
Spatial Rational	Environmental Protection and Conservation	Number of square meter of land area cleared of alien plants	-	250	R500 000.00	R0.00	R669 320.00	Clear 250 of square meter of land area with alien plants per quarter (250 per quarter)	-	420 hectares of land areas was cleared at Mafefe and Dithabane village	Target achieved	None	None	Monthly report	Com 27

Initial: Municipal Manager:

Initial: Mayor:

Spatial Ration al	Environ mental Greenin g and Cleaning	Number of cleaning campaig ns conducte d	-	4	R30 000	R0.00	Refer to environm ent and waste managem ent	Conduct four cleaning campaig ns quarterly (1 per quarter)	3 campaign s conducted	-	Not achieved	Poor Service delivery by appointed service provider to supply with Refuse bags	Contract terminated and new service provider to be appointed in the next financial year.	Photos, attenda nce register and report	Com 28
Municip al transfo rmatio n and organi sation al develo pment	Recruit & retain compet ent human capital	Number of vacant & funded positions filled by June 2016	-	12	R100 000. 00	R0.00	R5 980. 23	Fill 17 vacant positions by June 2016	-	10 Positions filled to date	Not achieved	Positions were frozen due to the implementa tion of the new structure	Advertise all funded positions in the new structure during 2016/17 financial year	Attenda nce registers and appoint ment letters	Corp 01
Municip al transfo rmatio n and organi sation al develo	Review human resource policies by June 2016	Number of HRM policies reviewer during Fourth quarter	-	5	R0.00	R0.00	R0.00	Reviewed five policies by June 2016 (Car Allowance . Subsistenc e & travel, Cell-phone allowance	-	Five policies reviewed and approved	Achieved	None	None	Approve d and signed policies and council resoluti on	Corp 02

Initial: Municipal Manager:

Initial: Mayor:

ment								, Overtime policy, Recruitment policy							
Municipal transformation and organisational development	Review employment equity plan	Number of Employment Equity plan reviewed by December 2015	-	1	R0.00	R0.00	R0.00	Review one employment equity plan by second quarter	-	One policy reviewed on employment equity plan	Achieved	None	None	Council resolution and the approved plan	Corp 03
Municipal transformation and organisational development	Develop Career & Succession planning policy	Number of Career & Succession planning policy developed by December 2015	-	0	R0.00	R0.00	R0.00	Develop one policy on career and succession planning by December 2015	-	One policy developed on career and succession planning	Achieved	None	None	Approved career and succession planning policy	Corp 04
Municipal transformation and organisational development	Develop policy on Reasonable Accommodation for People	Number of Policy on Reasonable Accommodation for People	-	0	R0.00	R0.00	R0.00	Develop 1 policy on reasonable accommodation for People with Disability	-	One policy developed on reasonable accommodation	Achieved	None	None	Council resolution and approved policy	Corp 05

Initial: Municipal Manager:

Initial: Mayor:

ment	with Disability	with Disability developed by January 2016						by January 2016							
Municipal transformation and organisational development	Convene Employment Equity Forum meetings	Number of Employment Equity Forum meetings held on a quarterly basis	-	1	R0.00	R0.00	R0.00	Conduct 4 employment equity forum meetings held quarterly (one meeting each quarter)	-	Four equity forum meetings conducted	Achieved	None	None	Minutes of the meeting and the attendance register	Corp 06
Municipal transformation and organisational development	Review of the organisational structure	Number of organisational structure approved by June 2016	-	1	R0.00	R0.00	R0.00	Approve one organisational structure by June 2016	-	One organisational structure approved	Achieved	None	None	Approved organisational structure and council resolution	Corp 07
Municipal transformation and organisational	Develop WSP	Number of Workplace Skills plan developed and submitted	-	1	R0.00	R0.00	R0.00	Develop 1 workplace skills plan by fourth quarter	-	One workplace skills plan developed	Achieved	None	None	Signed workplace skills plan and acknowledgment letter from LGSETA	Corp 08

Initial: Municipal Manager:

Initial: Mayor:

development		d to LGSETA by April 2016													
Municipal transformation and organisational development	Implement of skills audit	Number of Skills Audit reports compiled by March 2016	-	1	R0.00	R0.00	R0.00	Compilation of one skills audit report by March 2016	-	One skills audit report compiled	Achieved	None	None	Approved skills audit report by accounting officer	Corp 09
Municipal transformation and organisational development	Training of officials	Number of officials and Councillors trained by 30 June 2016	-	150	R1 581 210.08 (officials & councillors)	R0.00	R336 387.63	Training of 150 officials and 50 councillors by 30 June 2016	-	20 officials and 2 councillors trained	Achieved	None	None	Purchase requisition and attendance register	Corp 10
Municipal transformation and organisational	Convene Training Committee meetings	Number of Training Committee meetings convened	-	2	R0.00	R0.00	R0.00	Four Training Committee meetings held quarterly (one quarter)	-	1	Target not achieved	Meeting were not held due to labour unrest within the institution.	The meetings to be planned for 2016/17 financial year	Minutes and attendance register	Corp 11

Initial: Municipal Manager:

Initial: Mayor:

development		quarterly													
Municipal transformation and organizational development	Inspection & visit of municipal buildings	Number of OHS inspections/visits conducted on a quarterly basis to all municipal buildings	-	24	R280 000.00	R0.00	R1057696.00	Conduct twenty four inspections/visits on municipal buildings on a quarterly basis	-	54 inspections/visits conducted	Target achieved	None	None	Inspection report	Corp 12
Municipal transformation and organizational development	Inspection & visit of municipal construction projects	Number of OHS municipal construction project inspections/visits conducted on a quarterly basis	-	15	R0.00	R0.00	R0.00	Conduct Twenty inspections/visits on municipal construction projects on a quarterly basis	-	20 inspections/visits conducted	Target achieved	None	None	Inspection reports	Corp 13
Municipal transformation and organizational	Convene quarterly Occupational Health	Number of Occupational Health	-	4	R0.00	R0.00	R0.00	Convene four Occupational Health and Safety meetings	-	3 occupational health and safety meetings	Target not achieved	None	None	Minutes and attendance register	Corp 14

Initial: Municipal Manager:

Initial: Mayor:

sational development	Health and Safety meetings	and Safety meetings convened quarterly								convened					
Municipal transformation and organizational development	Convene Local Labour Forum meetings	Number of monthly Local Labour Forum meetings conducted quarterly	-	8	R0.00	R0.00	R0.00	Convene and hold twelve Local Labour Forum meetings (three meetings per quarter)	-	8 local labour forum meetings held	Target achieved	None	None	Minutes and attendance register	Corp 15
Municipal transformation and organizational development	Convene Local Labour Forum meetings	Number of Labour Relations workshops conducted on a quarterly basis	-	4	R0.00	R0.00	R0.00	Conduct four labour relations workshops on a quarterly basis	-	3	Target not achieved	Workshop not conducted due to labour unrest	workshops to be planned for next financial year	Minutes and attendance register	Corp 16
Municipal transformation and	Conduct employee wellness	Number of employee	-	0	R150 000.00	R0.00	R0.00	Conduct four workshops on employee	-	0	Target not achieved	Workshops could not be conducted due to negotiations	workshops to be planned for next financial	Attendance register	Corp 17

Initial: Municipal Manager:

Initial: Mayor:

organizational development	workshop	wellness workshops conducted by June 2016						wellness (one per quarter)				on salary disparities	year		
Municipal transformation and organizational development	Number of functional electronic Budget reporting system module implemented during fourth quarter	R400 000.00 (Under Professional Fees, mSCOA)	-	0	R400 000.00 (Under Professional Fees, mSCOA)	R0.00	R0.00	Install One electronic budget reporting system by fourth quarter	-	0	Target not achieved	National treasury issued circular for suspension of procurement of financial management systems due to mSCOA implementation	Waiting for National Treasury to finalise the implementation of mSCOA process before end of June 2016 for Municipal implementation during 2016/17 financial year	Functional electronic budget reporting system	Corp 18
Municipal transformation and organizational development	Development of ICT Policy Framework	Number of approved ICT Governance Policy Framework during fourth	-	0	R1 000 000.00 (Under Professional Fees)	R0.00	R0.00 (it was done in-house)	Develop one ICT governance policy framework during fourth quarter	-	1	Target achieved	None	None	An approved ICT Governance framework	Corp 19

Initial: Municipal Manager:

Initial: Mayor:

		quarter													
Municipal transformation and organizational development	Development and implementation of GIS	Number of functional GIS installed during fourth quarter	-	0	R300 000.00 (Under Professional Fees)	R0.00	R0.00 (user department did not draft terms of reference)	Install one functional GIS during fourth quarter	-	0	Target not achieved	User department did not draft terms of reference	GIS software installed by CoGHSTA on the 23 July 2016 and training to be provided by CoGHSTA after the installation of the software	Functional GIS	Corp 20
Municipal transformation and organizational development	Review of Disaster Recovery Plan	Number of the revised and approved DRP during fourth quarter.	-	0	R500 000.00 (Under Professional Fees)	R0.00	R0.00 (Non approval of memo by Acting Municipal Manager)	Review one disaster recovery plan during the fourth quarter	-	0	Target not achieved	None approval of memo by acting municipal manager for appointment of service provider	The memo to be send to Council for approval as during the first quarter of the next financial year as per request by Acting Municipal Manager	Reviewed and approved DRP	Corp 21
Municipal transformation and organizational development	Review of Information Communication & Technology	Number of Service Level Agreements reviewed by June	-	0	R0.00	R0.00	R0.00	Review of three Information Communication & Technology Service	-	1	Target achieved	None	None	Reviewed and approved service level agreements	Corp 22

Initial: Municipal Manager:

Initial: Mayor:

development	ogy Service Level Agreements	2016						Level Agreements during third quarter.							
Municipal transformation and organisational development	Procurement of Desktop Computers	Number of Desktop Computers procured by June 2016	-	15	R150 000.00 (Information Technology Facilities vote)	R0.00	R640 955.73	Procure fifteen desktop computers by June 2016	-	15 desktop computer procured	Target achieved	None	None	Desktops and delivery note	Corp 23
Municipal transformation and organisational development	Procurement of Laptop computers	Number of Laptop Computers procured by March 2016	-	15	R200 000.00 (Information Technology Facilities vote)	R0.00		Procure twelve Laptop computer by March 2016	-	12 laptop computer procured	Target achieved	None	None	Laptops and delivery note	Corp 24
Municipal transformation	Procurement of Printers	Number of Printers procured	-	8	R30 000.00 (Information Technology)	R0.00		Procure eight printers by March 2016	-	6 Printers procured	Target not achieved	None	None	Printers and delivery note	Corp 25

Initial: Municipal Manager:

Initial: Mayor:

n and organi sation al develo pment		by March 2016.			y Facilities vote)											
Municipal transformation and organisational development	Procurement of Tally machine for statements	Number of Tally machine procured during third quarter	-	1	R400 000.00 (Under Information Technology Facilities)	R0.00	R0.00	Procure one tally machine during the third quarter	-	0	Target not achieved	The indicator was discontinued due to wrong bid specification by user department	Departmental head to involve IT unit when drafting their terms of reference during the first quarter of the next financial year	Purchase order and delivery note	Corp 26	
Municipal transformation and organisational development	Implementation of Electronic Records/documents management system	Functional electronic records/documents management system	-	0	R1 000 000.00 (Under Professional Fees)	R0.00	R0.00	Install one functional electronic records/documents management system 4 th quarter	-	0	Target not achieved	BCX busy with the installation of the system	The project still in progress and to be finalised before end of second quarter of the next financial year.	Completion certificate	Corp 27	
Municipal transformation and	Provide cost effective fleet operation	Number of Motor vehicle procured during	-	1	R2 500 000.00	R0.00	R2 681 929.82	Procurement of five motor vehicles during the third	-	3 vehicles were procured	Target not achieved	One mini bus was procured and still waiting for delivery by	Follow ups to be done with the supplier to deliver before end	5 motor vehicles and delivery note	Corp 28	

Initial: Municipal Manager:

Initial: Mayor:

organizational development	ns	the third quarter						quarter				supplier. The other vehicle could not be procured due to shortage of funds.	first quarter of the next financial year		
Municipal transformation and organizational development	Provide cost effective fleet operations	Number of Graders procured during the third quarter	-	1	R3 500 000.00		R3 410 697.00 (Grader) and R341 384.40 (half truck)	Procurement of one Grader and half truck during the third quarter	-	One grader and one half truck procured	Target achieved	None	None	One grader and half truck and delivery note	Corp 29
Municipal transformation and organizational development	Provide cost effective fleet operations	Number of TLB procured during the third quarter	-	0	R800 000.00	R0.00	R945 000.00 (TLB)	Procurement of one TLB during the third quarter	-	one TLB procured	Target achieved	None	None	One TLB and delivery note	Corp 30
Municipal transformation and organizational development	Provide cost effective fleet operations	Number of Tipper Trucks procured during the third quarter	-	0	R1 200 000.00	R0.00	R2 061 403.51	Procurement of one Tipper Truck during the third quarter	-	one tipper truck procured	Target achieved	None	None	One Tipper truck and delivery note	Corp 31

Initial: Municipal Manager:

Initial: Mayor:

al develo pment	ns	quarter													
Municipal transformation and organizational development	Provide cost effective fleet operations	Number of Mechanical broom truck procured during the third quarter	-	0	R700 000. 00	R0.00	R0.00	Procurement of one Mechanical broom truck during the third quarter	-	0	Target not achieved	The procurement of broom truck machine was not done due to wrong specifications	The departmental head to rework the specification and resubmit to the document to the bid committee	One mechanical broom truck and delivery note	Corp 32
Municipal transformation and organizational development	Provide cost effective fleet operations	Number of Compact or truck and TLB procured during the third quarter	-	0	R6 800 00 0.00	R0.00	R945 000. 00 (TLB) and R2 126 00 4.00 (Compact or truck)	Procurement of Compact or truck and TLB during the third quarter	-	1 TLB and two compact or truck procured	Target achieved	None	None	Compact or truck and TLB and delivery note	Corp 33
Municipal transformation and organizational development	Provide cost effective fleet operations	Number of Trailers procured during the third quarter	-	0	R100 000. 00	R0.00	R59 000.0 0	Procurement of two trailers during the third quarter	-	2 trailers procured	Target achieved	None	None	Two trailers and delivery note	Corp 34

Initial: Municipal Manager:

Initial: Mayor:

Municipal transformation and organisational development	Provide cost effective fleet operations	Number of monthly reports on vehicle planned maintenance and cost management systems captured quarterly	-	12	R0.00	R0.00	R0.00	Capture twelve reports on vehicle planned maintenance management system	-	nine reports captured	Target not achieved	None	None	3 Fleet management reports	Corp 35
Municipal transformation and organisational development	Provide security systems for safety of staff and municipal assets	Number of weekly Security site visits conducted at Municipal Properties	-	48	R0.00	R0.00	R0.00	Conduct 48 weekly Security sites visits at Municipal Properties	-	36 Security visits conducted	Target not achieved	None	None	Weekly security site visit reports	Corp 36
Municipal transformation and organisational	Provide security systems for safety of staff and	Number of surveillance cameras installed during	-	20	R100 000.00	R0.00	R0.00	Install twenty surveillance cameras during fourth	-	0	Target not achieved	the project was discontinued and the departmental head was requested to go and	The departmental head to conduct market research on the new development	Completion certificate	Corp 37

Initial: Municipal Manager:

Initial: Mayor:

development	municipal assets	fourth quarter										do research on the new system used	ts in terms of the system during the second quarter of the next financial year		
Municipal transformation and organisational development	Facilitate, coordinate and manage cases	Number of cases handled quarterly	-	0	R3 500 000.00	R0.00	R661 198.70	Handle hundred percent of cases quarterly	-	100%	Target achieved	None	None	Register of legal cases and litigation report	Corp 38
Municipal transformation and organisational development	Review of By-Laws	Number of By-Laws reviewer quarterly	-	0	R0.00	R0.00	R0.00	Review of twenty By-Laws	-	1	Target achieved	None	None	Reviewed and approved by-laws	Corp 39
Municipal transformation and organisational development	Draft and edit contracts	Number of contracts drafted and	-	40	R0.00	R0.00	R0.00	Draft and edit twenty contracts	-	33	Target achieved	None	None	Drafted contracts	Corp 40

Initial: Municipal Manager:

Initial: Mayor:

sation al develo pment		edited quarterly													
Good govern ance and public partici pation	Provide municip al account ability and strengt hen local democr acy	Number of Annual Ward Committ ee conferen ce held during third quarter	-	1	R800 000. 00	R0.00	R6 65 907.00	Conduct one annual ward conferenc e committe e during third quarter	-	One conferenc e was conducted	Target achieved	None	None	Minutes and the present ations	Corp 41
Good govern ance and public partici pation	Provide municip al account ability and strengt hen local democr acy	Number of Ward Committ ee training worksho ps conduct ed during fourth quarter	-	1	R250,000. 00	R0.00	R149 553. 00	Conduct one ward committe e training workshop	-	One training was conducted	Target achieved	None	None	Attenda nce registers and present ations	Corp 42
Good govern ance and public partici pation	Provide effective and efficient council support manage	Number of Ward Forums conduct ed during the 1 st , 2 nd and 4 th	-	3	R100 000. 00	R0.00	R	Conduct three ward forums during the first, second and fourth	-	Three forums were conducted	Target achieved	None	None	Minutes and attenda nce registers	Corp 43

Initial: Municipal Manager:

Initial: Mayor:

	ment	quarter						quarter							
Good governance and public participation	Provide effective and efficient council support management	Number of Bi-monthly Ward Committee meetings held quarterly	-	155	R0.00	R0.00	R0.00	Conduct 174 Bi-monthly ward committee meetings	-	19 ward committee meetings conducted	Target achieved	None	None	Minutes and attendance registers	Corp 44
Good governance and public participation	Provide effective and efficient council support management	Number of EXCO meetings held quarterly	-	122	R0.00	R0.00	R0.00	Conduct twelve Exco meetings (three per quarter)	-	12 Exco meetings conducted	Target achieved	None	None	Minutes and attendance registers	Corp 45
Good governance and public participation	Provide effective and efficient council support management	Number of annual ordinary Council Meetings held quarterly	-	06	R262 278.00	R0.00	R54 578.90	Conduct six annual ordinary council meetings (one meetings during first, second and fourth and three during third quarter)	-	six annual ordinary council meetings conducted	Target achieved	None	None	Minutes and attendance registers	Corp 46

Initial: Municipal Manager:

Initial: Mayor:

Good governance and public participation	Provide effective and efficient council support management	Number of monthly Portfolio Meetings held quarterly	-	80	R0.00	R0.00	R0.00	Conduct ninety portfolio meetings (24 meetings per quarter)	-	Nine portfolio committee meetings held	Target achieved	None	None	Minutes and attendance registers	Corp 47
Good governance and public participation	Provide effective and efficient MPAC support	Number of Municipal Public Accounts Committee Public Hearings conducted quarterly	-	1	R140 000.00	R150 000.00	R166 039.88	Conduct one municipal public hearing committee meeting during third quarter	-	One public hearing conducted	Target achieved	None	None	Notices, invitation letters, attendance register and minutes	Corp 48
Good governance and public participation	Provide effective and efficient MPAC support	Number of oversight Reports on annual report submitted to council during the fourth	-	1	R0.00	R0.00	R0.00	Submit one oversight report on annual report to council during fourth quarter	-	One oversight report submitted	Target achieved	None	None	Attendance register, council resolution and prove of submission to stakeholders	Corp 49

Initial: Municipal Manager:

Initial: Mayor:

		quarter													
Municipal transformation and organisational development	Provide cost effective fleet operations	Number of fleet management strategy implemented by June 2016	-	1	R250 000.00	R0.00	R0.00	Implementation of one strategy on fleet management during fourth quarter	-	One fleet management strategy implemented	Target achieved	None	None	Management reports	Corp 50
Municipal transformation and organisational development	Review the IDP & Budget annually in order to meet changing service delivery needs	Reviewed and approved IDP & Budget by May 2016	-	1	R1 200 000.00	R0.00	R999 341.65	Approved one 16/17 FY IDP& Budget/ by 31 May 2016	-	1	Target achieved	None	None	Notice of meetings, minutes & attendance register of meetings, approved 16/17 IDP & budget & council resolution	Pled 01
Municipal transformation and organisation	Develop 2040 growth development	Development & Approval of the 2040 blue	-	0	R500 000.00 (Under Professional Fees)	R0.00	R0.00	The budget was moved for spatial development strategy by May	-	0	Target not achieved	Shortage of funds	Project to be revised for implementation in the 2016/17 financial	Notices & adverts of launch & attenda	Pled 02

Initial: Municipal Manager:

Initial: Mayor:

al develo pment	strategy	print vision; * Approval of the plan by Council. Launch of the vision 2030; by May 2016					ent (LSDF)	2016					year	nce register	
Local econo mic develo pment	Promot e econom ic develop ment initiati ves of SMME's and Co- operati ves	Number of capacity building & Informat ion sharing sessions held with SMME's quarterly	-	2	R210 000. 00 (SMME suppose vote)	R0.00		Conduct four sessions with SMME's (one per quarter)	-	10	Target achieved	None	None	Notices & adverts of launch & attenda nce register	Pled 03
Local econo mic develo pment	Promote econo mic develop ment initiati ves of	Number of SMME and Co- Operati ves linked through business	-	0		R0.00	R0.00	Link four SMME's and Cooperati ves for funding (one per quarter)	-	4	Target achieved	None	None	Acknowl edgeme nt of applicati on letter for funding	Pled 04

Initial: Municipal Manager:

Initial: Mayor:

	SMME's and Co-operatives	plans for funding quarterly													
Local economic development	To promote economic development initiatives of SMME's and Co-operatives	Number of exhibitions conducted quarterly	-	3	R52 900.00	R0.00		Conduct four exhibitions quarterly (one per quarter)	-	3	Target not achieved	None	None	Notices, attendance register and agenda	Pled 05
Local economic development	To promote economic development initiatives of SMME's and Co-operatives	Review SMME's and Co-Operatives database by 2 nd quarter	-	1	R0.00	R0.00	R0.00	Review one SMME and Cooperative database during second quarter.	-	1	Target achieved	None	None	Reviewed SMME's and cooperatives database	Pled 06
Local Economic Development	To promote economic	Number of SMME's and co-	-	0	R0.00	R0.00	R0.00	Undertake twelve SMM's and Cooperati	-	12	Target not achieved	None	None	Site visits reports & picture,	Pled 07

Initial: Municipal Manager:

Initial: Mayor:

pmment	development initiatives of SMME's and Co-operatives	operativ e monitoring and support site visits undertaken quarterly						ve monitoring and support visits(1 st quarter (4) & 2 nd quarter(2) , 3 rd quarter (2) and 4 th quarter (4)							site visit register	
Local Economic Development	To create temporary jobs to local communities	Number of work opportunities created through EPWP quarterly	-	200	R0.00	R0.00	R0.00	Create 200 work opportunities through EPWP (50 per quarter)	-	220	Target achieved	None	None	Signed employment contract	Pled 08	
Local Economic Development	To create temporary jobs to local communities	Number of jobs created through other Municipal Initiatives quarterly	-	450	R0.00	R0.00	R0.00	Create 400 jobs through other municipal initiatives (100 per quarter)	-	0	Target not achieved	Unstable and fluctuating labour market	None	Signed employment contract and council resolution	Pled 09	
Local Economic Development	Provide support to informal	% of informal traders licenced	-	0	R0.00	R0.00	R0.00	License 100% of informal trader	-	100%	Target achieved	None	None	Copies of licenses issued	Pled 10	

Initial: Municipal Manager:

Initial: Mayor:

ment	sector, SMME's and cooperatives	operating in Lebowakgomo Township annually						operating within Lebowakgomo township							
Local Economic Development	Provide support to informal sector	Number of sector Forums held per quarter	-	0	R26 450.00			Conduct six sector forums (2 during 1 st & (2) 2 nd and 1 during 3 rd & (1) during 4 th	-	6	Target achieved	None	None	Invitation letters, agenda and minutes	Pled 11
Local Economic Development	Provide support to informal sector	Facilitate the Implementation of approved LED Strategy during the first quarter	-	0	R0.00	R0.00	R0.00	Facilitate the Implementation of one approved LED strategy quarterly	-	11	Target achieved	None	None	Progress report to Council	Pled 12
Local Economic Development	Monitor outdoor advertising	100% Management and regulation of outdoor	-	0	R0.00	R0.00	R0.00	Manage and regulate 100% of outdoor adverts	-	100% outdoor adverts managed and regulated	Target achieved	None	None	Issued warning letters to non-compliant	Pled 13

Initial: Municipal Manager:

Initial: Mayor:

		advertising from second quarter to fourth quarter													
Local Economic Development	To promote economic development initiatives of SMME's and Cooperatives	LED Leainerships appointed	-	0	R327 926.10	R0.00	R0.00	Appoint two LED Leainerships during the second quarter	-	0	Target not achieved	CoGHSTA did not give municipality conditions for the grant allocated to the municipality	Follow up letter to be written to CoGHSTA by the Accounting officer	Quarterly management report and individual assessment report by unit manager	Pled 14
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of spatial planning awareness sessions held with all the traditional authorities within the municipa	-	3	R0.00	R0.00	R0.00	Conduct two spatial planning awareness sessions with all the traditional authorities	-	2 awareness conducted	Target achieved	None	None	Notice of meeting , presentations and attendance register	Pled 17

Initial: Municipal Manager:

Initial: Mayor:

		lity													
Spatial Ration ale	Management and control of Land Use within the municipality	% of applications for land use rights (R188 & R293 & Lebowak gomo Town Planning Scheme processed within 3 months)	-	0	R0.00	R0.00	R0.00	Process 100% of applications for land use rights quarterly	-	100% applications were processed	Target achieved	None	None	Application register	Pled 18
Spatial Ration ale	Jointly establish a municipal tribunal in line with SPLUMA implementation	Joint established municipal tribunal by 4 th quarter	-	0	R0.00	R0.00	R0.00	Establish one municipal tribunal by 4 th quarter	-	one municipal tribunal established	Target achieved	None	None	Gazette d SPLUMA by-laws	Pled 19
Spatial Ration ale	Monitor , guide and control	% of compliance and non	-	0	R0.00	R0.00	R0.00	Conduct 100% inspections on complianc	-	100% inspections were conducted	Target achieved	None	None	Site inspection reports/ notices	Pled 20

Initial: Municipal Manager:

Initial: Mayor:

	spatial development within the municipality	compliance Land Use rights inspections conducted in Lebowakgomo Township quarterly						and non compliance Land use rights in Lebowakgomo quarterly							with pictures	
Spatial Rationale	Monitor, guide and control spatial development within the municipality	% of non compliance land invasion inspections conducted on municipal owned properties quarterly	-	0	R0.00	R0.00	R0.00	Conduct 100% inspections on municipal owned properties (Land invasions) quarterly		100% inspections were conducted	Target achieved	None	None	Site inspection reports/notices with pictures	Pled 21	
Spatial Rationale	To monitor, guide and control spatial development	Registration of Municipal Properties in Lebowak	-	0	R 1 100 000.00 (Under Professional Fees)	R0.00		Registration of 1100 Municipal Properties in Lebowakgomo	-	0	Target not achieved	Reliance on the service provider	Service provider to expedite the process	Copy of submission to deeds office and ownership print	Pled 22	

Initial: Municipal Manager:

Initial: Mayor:

	ment within the municipality	gomo Township to municipal name						township to municipal name (275 per quarter)						out	
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of hectare of state land facilitated for acquisition for Buy Back Centre by 2 nd quarter	-	0	R0.00	R0.00	R0.00	Facilitate five hectares of state land for acquisition (for Buy Back Centre) by Fourth quarter	-	0	Target not achieved	The process of transferring land is long	Develop a work plan for the transfer of land	Letter of transfer of site to the municipality from department of rural development and land reform	Pled 23
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of hectare of state land facilitated for acquisition for Cemetery by 2 nd quarter	-	0	R0.00	R0.00	R0.00	Facilitate 20 hectares of state land for acquisition (for Cemetery) during 4th quarter	-	Erf-08 of portion 22 GA was earmarked for cemetery	Target achieved	None	None	Letter of transfer of site to the municipality	Pled 24
Spatial Ration	To monitor,	Updated municipa	-	1	R 759 009.00 (Under	R0.00		Update one municipal	-	1 valuation roll	Target achieved	None	None	Certified supplementary	Pled 25

Initial: Municipal Manager:

Initial: Mayor:

ale	guide and control spatial development within the municipality	valuation system through supplementary roll			Profession Fees)			valuation system through the supplementary roll on a quarterly basis		updated				valuation roll	
Spatial Ration ale	To monitor, guide and control spatial development within the municipality	Number of sites disposed at Lebowak gomo Township	-	0	R0.00	R0.00	R0.00	Dispose 300 sites at Lebowak gomo township	-	75 sites disposed in lebowak gomo	Target not achieved	Municipality to develop sites and dispose on reasonable amount	Engage with CDM and Coghsta on provision of services	Copy of clearance certificates	Pled 26
Spatial Ration ale	To monitor, guide and control spatial development within the municip	% of Building plans approved/considered within 30/60days	-	0	R0.00	R0.00	R0.00	Approve/consider 100% of the submitted building plans within 30/60 days	-	100% inspection conducted	Target achieved	None	None	Building plan register	Pled 27

Initial: Municipal Manager:

Initial: Mayor:

	ality														
Spatial Rationale	To monitor, guide and control spatial development within the municipality	% of inspections conducted to ensure national building regulation compliance quarterly	-	0	R0.00	R0.00	R0.00	Conduct 100% inspections to ensure compliance with the National building regulation quarterly	-	100% inspection conducted	Target achieved	None	None	Site inspection reports, notices with pictures	Pled 28
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Facilitation on the implementation of Lebowakgomo LSDF quarterly	-	0	R0.00	R0.00	R0.00	Facilitate the Implementation of the LSDF within Lebowakgomo quarterly	-	0	Target not achieved	The service provider was appointed to do terms of reference.	follow ups to be done with the appointed service provider	Council resolution	Pled 29
Financial Viability and Management	To compile a Performance based	Approved final Budget by May 2016	-	1	R0.00	R0.00	R0.00	Approve one budget by May 2016	-	one policy approved	Target achieved	None	None	Council resolution on approved budget	B+T 01

Initial: Municipal Manager:

Initial: Mayor:

ement	budget aligned to the IDP and SDBIP														
Financial Viability and Management	To review budget related policies	Approved budget policy by May 2016	-	02	R0.00	R0.00	R0.00	Approve two budget policies by May 2016 (Budget & Virement policy, Cash & Investment Management Policy)	-	2 policies approved	Target achieved	None	None	Council resolutions on the final policies	B+T 02
Financial Viability and Management	Monitor financial performance of the institution	Number of monthly and quarterly financial reports submitted to the Mayor, Council, Treasury, CoGTA Public Works, FMG and MSIG	-	12	R0.00	R0.00	R0.00	Submit twelve financial reports to the Mayor, Council, treasury, CoGHSTA, Public works, FMG and MSIG website quarterly	-	12 reports submitted	Target achieved	None	None	Proof of submission to CoGHSTA, public works and publication on the website and council resolution for 4 th quarter	B+T 03

Initial: Municipal Manager:

Initial: Mayor:

		website													
Financial Viability and Management	To compile monthly bank reconciliations	Number of monthly bank reconciliations compiled	-	12	R0.00	R0.00	R0.00	Compile twelve monthly bank reconciliations	-	12 reports compiled	Target achieved	None	None	Monthly signed reconciliation reports by accounting Officer	B+T 04
Financial Viability and Management	To compile a GRAP compliant fixed assets register	Number of GRAP compliant assets register by Aug 2015	-	1	R 1 200 000.00	R0.00	R714 666.14	Compile One GRAP compliant assets register by august 2015	-	one register compiled on GRAP	Target achieved	None	None	Updated assets register	B+T 05
Financial Viability and Management	To review asset management policy	Number of approved asset management policy by the May 2016	-	1	R0.00	R0.00	R0.00	One approved assets management policy by May 2016	-	one policy approved	Target achieved	None	None	Council resolution on the draft policies	B+T 06
Financial Viability and Management	To safeguard municipal assets	Number of assets verification reports by Dec	-	04	R0.00	R0.00	R0.00	Draft four assets verification reports by December 2015 and	-	four reports drafted	Target achieved	None	None	Assets verification report	B+T 07

Initial: Municipal Manager:

Initial: Mayor:

ement		2015 and June 2016						June 2016								
Financial Viability and Management	To safeguard municipal assets	Number of Monthly Asset Reconciliation performed	-	12	R0.00	R0.00	R0.00	Perform twelve monthly assets reconciliations quarterly (3 per quarter)	-	12 monthly reconciliations performed	Target achieved	None	None	Monthly signed reconciliation reports by accounting officer	B+T 08	
Financial Viability and Management	To review supply chain management policy	Approved supply chain management policy by the May 2016	-	1	R0.00	R0.00	R0.00	Approve one supply chain management policy by May 2016	-	one policy approved	Target achieved	None	None	Council resolution on the draft policies	B+T 09	
Financial Viability and Management	Implementation of the Municipal Procurement plan, SCM policy and regulation	Number of monthly and quarter SCM reports submitted to National Treasury, Provincial	-	12	R0.00	R0.00	R0.00	submit twelve monthly and quarterly SCM reports to National treasury, provincial treasury and Council quarterly (3 per	-	12 reports submitted	Target achieved	None	None	3 monthly SCM Reports, proof of monthly submission to national ,provincial treasury and Council. Resoluti	B+T 10	

Initial: Municipal Manager:

Initial: Mayor:

	ons	Treasury and Council						quart)						on for the first quarter	
Financial Viability and Management	To develop SCM annual procurement plan	Signed off SCM annual procurement plan by the 30th June 2016	-	1	R0.00	R0.00	R0.00	Sign one SCM procurement plan by 30 th June 2016	-	one SCM procurement plan signed	Target achieved	None	None	Approved procurement plan by the accounting Officer	B+T 11
Financial Viability and Management	To conduct SCM workshop with service providers	Number of SCM workshops with service providers by March 2016	-	01	R0.00	R0.00	R0.00	Conduct one SCM workshop with the service providers by March 2016	-	one SCM workshop conducted	Target achieved	None	None	Number of SCM workshops conducted	B+T 12
Financial Viability and Management	To conduct Bid Committee workshop with Bid Committee Members and	Number of Bid Committee Workshops conducted by September 2015	-	1	R0.00	R0.00	R0.00	Conduct one workshop on BID committee by September 2015	-	one workshop conducted	Target achieved	None	None	Number of bid committee workshops conducted	B+T 13

Initial: Municipal Manager:

Initial: Mayor:

	SCM Officials														
Financial Viability and Management	To review service providers database	Number of database reviews conducted by Dec 2015, Mar and June 2016	-	3	R0.00	R0.00	R0.00	Review three database by December 2015, March of 2016 and June 2016	-	3 database reviewed	Target achieved	None	None	Advert and reviewed database	B+T 14
Financial Viability and Management	To conduct annual stock take	stock take report by Dec 2015 and June 2016	-	2	R0.00	R0.00	R0.00	Do two stock take reports by December 2015, and June 2016	-	2 reports compiled	Target achieved	None	None	Stock take reports signed by the Accounting Officer	B+T 15
Financial Viability and Management	To compile monthly stock reconciliations	Number of monthly stock reconciliation reports	-	12	R0.00	R0.00	R0.00	Compile twelve Stock monthly reconciliation reports Quarterly (3 per quarter)	-	12 reports were compiled	Target achieved	None	None	Stock reconciliation reports signed by Accounting Officer	B+T 16
Financial Viability and Management	To review revenue manage	Number of policies reviewed	-	2	R0.00	R0.00	R0.00	Review three policies by May 2016.	-	3 policies were reviewed	Target achieved	None	None	Council resolution on the final	B+T 17

Initial: Municipal Manager:

Initial: Mayor:

Management	ment related policies	by May 2016						(Debt & Credit Control Policy, Tariff Policy and Bad Debts & Write Off Policy)							policies	
Financial Viability and Management	To implement property rates policy	Number of monthly reconciliation between valuation roll & billing	-	12	R0.00	R0.00	R0.00	Draft twelve monthly reconciliations between valuation roll and billing	-	12 reports were drafted	Target achieved	None	None	3 monthly reconciliation reports	B+T 18	
Financial Viability and Management	To update consumer database	Number of monthly updated data analysis reports	-	12	R0.00	R0.00	R0.00	Update twelve monthly data analysis reports quarterly (3 per quarter)	-	12 reports were updated	Target achieved	None	None	3 monthly analysis reports	B+T 19	
Financial Viability and Management	To increase revenue collection rate	percentage revenue collection rate	-	25%	R0.00	R0.00	R0.00	Collect 25% of revenue quarterly (25% per quarter)	-	10.2% revenue collected	Target not achieved	Non-payment of services	The implementation of the property rates	Monthly billing reports and the payment report	B+T 20	

Initial: Municipal Manager:

Initial: Mayor:

													adjustment and the assistance by Coghston on government Debts through Provincial Debt Forum		
Financial Viability and Management	To pay creditors within 30 days upon receipt of invoices	percentage of creditors paid	-	100%	R0.00	R0.00	R0.00	Pay 100% of creditors quarterly (100% per quarter)	-	100% of creditors were paid quarterly	Target achieved	None	None	Payment report	B+T 21
Financial Viability and Management	To submit quarterly reports in terms of sec(66)	Number of quarterly reports submitted to council	-	4	R0.00	R0.00	R0.00	Submit twelve reports to council	-	12 reports were submitted	Target achieved	None	None	Quarterly section 66 reports	B+T 22
Good governance	Provide Administrative	Number of Quarterl	-	5	R239 400.00 (Under Audit	R0.00	58 021.80	Conduct 4 audit committee	-	7 meetings were held	Target achieved	There were three special audit committee	None	Minutes of audit committee	MM 1

Initial: Municipal Manager:

Initial: Mayor:

and public participation	Support to Audit Committee	y Audit Committee meetings held quarterly			Committee Expenses)			meetings (one per quarter)				meetings to review risk register, IDP and Budget		meeting and attendance register	
Good governance and public participation	Provide Administrative Support to Audit Committee	Number of Audit Committee quarterly reports submitted to Council	-	4	R50 000 (Under Audit Committee Expenses)	R0.00	17 001.78	Compile 4 audit committee reports and submit to council quarterly (one per quarter)	-	5 reports were compiled and submitted to council	target achieved	none	none	Approved report by audit committee chairperson and council resolution	MM 2
Good governance and public participation	Provide Internal Audit Services	Number of quarterly Internal Audit reports submitted to Audit Committee	-	8	R0.00	R0.00	R0.00	Submit 8 internal audit reports to audit committee	-	11 reports submitted to audit committee	target achieved	none	none	Minutes of audit committee and attendance register	MM 3
Good governance and public participation	Provide Internal Audit Services	Number of Internal Audit Strategic Plan	-	1	R0.00	R0.00	R0.00	Develop three years internal audit Strategic Plan	-	1 internal audit three years strategic plan developed	target achieved	none	none	Approved internal audit plan by audit committee	MM 4

Initial: Municipal Manager:

Initial: Mayor:

participation		(2016/2017, 2017/2018 & 2018/2019) and Annual Internal Audit Plan (2016/2017) developed and approved by Audit committee by 30 June 2016.						(2016/2017, 2017/2018 & 2018/2019) and Annual plan for 2016/2017 by 30 June 2016							ee & minutes of audit committee meeting	
Good governance and public participation	Provide Internal Audit Services	Reviewed Internal Audit Charter approved by audit committee by 30 June 2016.	-	1	R0.00	R0.00	R0.00	Review and approve one internal audit charter by audit committee by 30 June 2016	-	1 internal audit charter reviewed and approved	target achieved	none	none	Approved internal audit charter by audit committee, minutes of audit committee meeting &	MM 5	

Initial: Municipal Manager:

Initial: Mayor:

														attendance register	
Good governance and public participation	Provide Internal Audit Services	Reviewed internal audit methodology approved by audit committee by 30 June 2016.	-	1	R0.00	R0.00	R0.00	Review one internal audit methodology by 30 June 2016	-	1 internal audit methodology reviewed	target achieved	none	none	Approved internal audit methodology by audit committee, minutes of audit committee meeting & attendance register	MM 6
Good governance and public participation	Improve risk management systems and protect the municipality from risks	Number of Quarterly Risk Management Reports Compiled and submitted to Risk Committee by 30 June 2016.	-	4	R0.00	R0.00	R0.00	Compile and submit four risk management report quarterly	-	4 reports were compiled and submitted	target achieved	none	none	Quarterly risk management report, minutes of risk management meeting & attendance register	MM 7

Initial: Municipal Manager:

Initial: Mayor:

Good governance and public participation	Improve risk management systems and protect the municipality from risks	Reviewed Risk Management Strategy approved by Council by fourth quarter by 30 June 2016.	-	1	R0.00	R0.00	R0.00	Review one Risk Management Strategy approved by Council during fourth quarter	-	1 strategy on risk management was reviewed	Target achieved	None	None	Reviewed & approved strategy, Council resolution	MM 8
Good governance and public participation	Improve risk management systems and protect the municipality from risks	Number of Risk Management Committee Meetings conducted by 30 June 2016.	-	4	R24 000.00 (under risk management)	R0.00	R7 205.05	Conduct four Risk Management Committee Meeting conducted (one per quarter)	-	4 meetings were conducted	Target achieved	None	None	Minutes and attendance register	MM 9
Good governance and public participation	Improve risk management systems and protect the	Annual Risk Management Profile Compiled and approve	-	1	R60 000.00 (Under Risk Management)	R0.00	R170 316.37	One Risk Assessment Report for 2016/2017 financial year, compiled and	-	one report on risk assessment was compiled	Target achieved	None	None	Council resolution and 2016/17 risk assessment report	MM 10

Initial: Municipal Manager:

Initial: Mayor:

	municipality from risks	d by Council by 30 June 2016.						approved by Council by 30 June								
Good governance and public participation	Improve risk management systems and protect the municipality from risks	Reviewed Anti-Fraud and Corruption Strategy approved by Council by 30 June 2016.	-	1	R0.00	R0.00	R0.00	Reviewed one Anti Fraud and Corruption Strategy during fourth quarter	-	one strategy was reviewed on anti fraud and corruption	Target achieved	None	None	Reviewed strategy and council resolution	MM 11	
Good governance and public participation	Provide prompt responses to Auditor General's Audit Queries	% of AGSA Queries attended to quarterly	-	0%	R0.00	R0.00	R0.00	100% of AG queries attended to quarterly	-	72% of queries were attended	Target not achieved	The departmental heads did not submit the third quarter reports to the Manager in the Municipal manager's Office	The reports to be presented during the weekly executive management meetings	Progress report on implementation of AGSA findings	MM 12	
Good governance and	Provide prompt responses to	% of Internal Audit Queries	-	0%	R0.00	R0.00	R0.00	100% of internal audit queries	-	45% of queries were attended	Target not achieved	The departmental heads did not submit	The reports to be presented during the	Progress report on implem	MM 13	

Initial: Municipal Manager:

Initial: Mayor:

public participation	Auditor General's Audit Queries	attended to quarterly						attended quarterly				the third quarter reports to the Manager in the Municipal manager's Office	weekly executive management meetings	entation of internal audit findings	
Good governance and public participation	Mitigate against identified risks	% of risks mitigated on a quarterly basis		0%	R0.00	R0.00	R0.00	100% of risks attended to and mitigated	-	40% of queries were attended	Target not achieved	The departmental heads did not submit the third quarter reports to the Manager in the Municipal manager's Office	The reports to be presented during the weekly executive management meetings	Progress report on implementation of risks	MM 14
Good governance and public participation	Ensure implementation of Council Resolutions	% of Council Resolutions implemented by 30 June 2016.	-	6	R0.00	R0.00	R0.00	100% of council resolutions implemented quarterly	-	87% of council resolutions were resolved	Target not achieved	The departmental heads did not submit their third quarter reports to the Manager in the office of the Municipal Manager	The reports to be presented during the weekly executive management meetings	Progress report on implementation of council resolutions	MM 15
Good governance and	Provide strategic leadership	Number of Weekly Executive	-	12	R0.00	R0.00	R0.00	Conduct 32 executive management	-	10 meetings were held	Target not Achieved	The meetings could not be held due to labour	The Executive Committee to be involved	Attendance register, agenda and	MM 16

Initial: Municipal Manager:

Initial: Mayor:

public participation	ip	e Management meetings held quarterly						meetings quarterly				unrest and community strikes during the third and fourth quarter. The management team of the institution was busy addressing issues raised and as a results meetings were postponed	during community uprisings	minutes of the meetings	
Good governance and public participation	Monitor and implement Premier's hotline cases	Number of premiers hotline progress reports compiled by 30 June 2016	-	4	R0.00	R0.00	R0.00	Compile four premier hotline progress reports quarterly (one per quarter)	-	3 reports were compiled	Target not Achieved	The departmental heads did not submit the third quarter reports on the progress	The reports to be presented in the executive management meetings held weekly.	Signed final report by accounting officer and proof of submission to office of the premier	MM 17
Good governance and public participation	Monitor and implement Presidential progress	Number of Presidential hotline progress	-	4	R0.00	R0.00	R0.00	Compile four presidential hotline progress reports quarterly	-	3 reports were compiled	Target not Achieved	The departmental heads did not submit the third quarter reports on	The reports to be presented in the executive management meetings	Signed final report by accounting officer	MM 18

Initial: Municipal Manager:

Initial: Mayor:

pation	hotline cases	reposts compiled by 30 June 2016.						(one per quarter)				the progress	held weekly.	and proof of submission to office of the presidency	
Good governance and public participation	Improve communication systems in the municipality	One Reviewed Communication Strategy approved by Council by June 2016	-	1	R0.00	R0.00	R0.00	Review one communication strategy by June 2016	-	one communication strategy reviewed	Target achieved	None	None	Approved communication strategy and council resolution	MM 19
Good governance and public participation	Improve communication systems in the municipality	Communication support provided to internal and external stakeholders by 30 June 2016.	-	12	R600 000.00		R632762.76	Provide 100% support to internal and external stakeholders by 30 June 2016	-	100% support given to both internal and external stakeholders	Target achieved	None	None	Requests from user departments/ stakeholders, agenda and attendance register	MM 20
Good governance	Improve communication	Quarterly municipal	-	4	R50,000.00			Develop four municipal	-	4 news letters were developed	Target achieved	None	None	News letter	MM 21

Initial: Municipal Manager:

Initial: Mayor:

and public participation	s systems in the municipality	l newsletters editions developed.						newsletters quarterly							
Good governance and public participation	To improve audit opinion	% of Audit Committee resolutions addressed	-	68%	R0.00	R0.00	R0.00	Implement 100% of audit committee resolutions quarterly	-	89% resolution implemented	Target not achieved	The departmental heads did not submit the third quarter reports on the progress	The reports to be presented in the executive management meetings held weekly.	Progress report	MM 22
Good governance and public participation	To improve audit opinion	% of Executive Committee resolutions implemented quarterly	-	90%	R0.00	R0.00	R0.00	Implement 100% of Executive Committee resolutions quarterly	-	65% of resolution implemented	Target not Achieved	The departmental heads did not submit the third quarter reports on the progress	The reports to be presented in the executive management meetings held weekly.	Progress report on implementation of executive committee resolutions	MM 23
Good governance and public participation	To improve audit opinion	Number of service providers assessed	-	1	R0.00	R0.00	R0.00	Conduct 4 quarterly assessments reports on all the appointed Services Providers	-	4	Target achieved	None	None	Approved report by the accounting officer and council resolution	MM 24

Initial: Municipal Manager:

Initial: Mayor:

Municipal Transformation and Organizational Development	Periodically monitor and assess the institutional performance	Number of Municipal SDBIP's approved by the Mayor by 30 June 16	-	1	R50 000 (Under PMS Coordination)	R0.00	R4822.44	Develop 2016/17 SDBIP by June 2016	-	1 SDBIP developed and approved by Mayor	Target achieved	None	None	Approved SDBIP and Council resolution	MM 25
Municipal Transformation and Organizational Development	Periodically monitor and assess the institutional performance	Number of individual performance agreements signed by senior managers by 14 July 2016	-	6	R0.00	R0.00	R0.00	Sign six individual performance agreements by senior managers by 14 July 2016	-	6 performance agreements signed	Target achieved	None	None	Signed performance agreements by senior managers	MM 26
Municipal Transformation and Organizational Development	Periodically monitor and assess the institutional performance	Number of individual performance assessments conducted for	-	0	R28 000.00 (under audit committee expenses)	R0.00	R0.00	Conduct individual assessments to six senior manager quarterly	-	0	Target not achieved	The assessments could not be conducted due to shortage of personnel within the unit	Two positions to be created and filled within the unit before end of first quarter of the next financial year	Signed assessment reports and the attendance register	MM 27

Initial: Municipal Manager:

Initial: Mayor:

ment	ance	senior manager's quarterly													
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Number of quarterly reports tabled to council	-	4	R0.00	R0.00	R0.00	Table four SDBIP quarterly reports to council within 30 days after the end of quarter	-	4 reports tabled to council	Target achieved	None	None	Noted report and council resolution	MM 28
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Mid-year performance report tabled in Council by 3rd quarter(25 January 16)	-	1	R0.00	R0.00	R0.00	Table one Mid- year report by 25 January 2016	-	1	Target achieved	None	None	Approved report and council resolution	MM 29
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Annual performance report tabled to Council by 1st	-	1	R0.00	R0.00	R0.00	Table one 2014/2015 annual performance report to council by 31 August 2015	-	1 Annual performance report tabled and approved by council	Target achieved	None	None	Council resolution and the tabled report, proof of submission to the	MM 30

Initial: Municipal Manager:

Initial: Mayor:

Development	ment	quarter												stakeholders	
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Annual report tabled to Council by third quarter.	-	1	R0.00	R0.00	R0.00	Table one 2014/2015 Annual report to council by 31 January 2016	-	1 annual report approved	Target achieved	None	None	Council resolution and the tabled report, proof of submission to the stakeholders	MM 31
Good Governance and public participation	Coordinate, advocate, capacity, main stream, monitor and evaluate special focus programme	Number of compliance monitoring reports compiled on special focus programme	-	2	R0.00	R0.00	R0.00	Compile two compliance monitoring reports on special focus programme during first and third quarter	-	Two department responded to the compliance monitoring tool (corporate services and Municipal Manager's Office)	Not achieved	Departmental heads did not respond to compliance monitoring tool report send by special focus unit.	The Accounting officer to notify the departmental heads to respond to the send report to ensure compliance with Employment Equity Act	Compliance monitoring report	MM 32
Good Governance and public participation	Coordinate, advocate, capacity, main	Number of special focus structures relaunch	-	5	R30 000.00 (from children vote)	R0.00	R17 300.70	Re-launch and support two special focus structures	-	One structure was re-launched for disability forum	Not achieved	Special focus has not involved the department of education in	Special focus unit to negotiate with the department of education	Attendance register and appointment letters	MM 33

Initial: Municipal Manager:

Initial: Mayor:

participation	stream, monitor and evaluate special focus programme	ed and supported										re-launching of children advisory forum and that led to the failure	on the re-launching of children's advisory forum during the next financial year	for council members	
Good Governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programme	Number of special focus meetings coordinated	-	22	R120 000.00 (from all votes under special focus)	R0.00	R8697.04	Coordinate 24 special focus meetings	-	19 meetings were held	Not achieved	Five meetings were not held due to labour unrest within the institution during the third quarter of the year.	The meetings to be held outside municipal offices during the labour unrest	Attendance register and approved minutes of the special focus forms meeting	MM 34
Good Governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special	Number of NGOs and CBOs empowered	-	0	R370 000.00 (from Gender vote)	R0.00	R0.00	Empowerment of four NGOs on capacity building	-	0	Target not achieved	The budget was not spent because it was not enough to cater the identified NGOs	budget to be increased in the next financial year	Attendance register	MM 35

Initial: Municipal Manager:

Initial: Mayor:

	focus programme														
Good Governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programme	Number of community tolerant conducted through community integration initiatives	-	0	R84 242.00 (from Gender vote)	R	R97 875.00	Conduct four dialogues and educational sessions in high risks areas on xenophobic	-	3 sessions were conducted	Not achieved	One session could not be held due to labour unrest within the institution during the third quarter of the year	The sessions to be held outside municipal offices during the labour unrest	Attendance register	MM 36
Good Governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programmes	Number of special focus awareness campaigns conducted for special focus groupings	-	0	R175 000.00 (from all votes under special focus)	R0.0	R1 7200.00	Conduct six awareness campaigns on special focus groupings	-	6 awareness campaigns conducted	Target achieved	None	None	Attendance register	MM 37

Initial: Municipal Manager:

Initial: Mayor:

Good Governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programme	Number of special focus calendar activities participated in	-	6	R90 000.00 (from all votes under special focus)	R0.00	R90 000.00	Participate in six special focus calendar activities	-	Participated in six special focus activities	Target achieved	None	None	Invitation to various stakeholders and attendance register	MM 38
Good Governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programme	Number of ward based AIDS Council established for special focus groupings	-	0	R0.00	R0.00	R0.00	Establish ten ward based AIDS Council in all clusters within the municipality	-	3 AIDS Council were established at Gampahlele and Mathabatha cluster	Target not achieved	The meetings could not be held due to unavailability of community members due to community unrest	Ward councillors to invite community members to take part in the municipal activities	Appointment letters and attendance register	MM 39
Good Governance and public	Coordinate, advocate, capacity	Number of public participation policy	-	0	R100 000.00	R0.00	RR646221.70	Approve one public participation policy	-	0	Target not achieved	Meetings were not held due to labour unrest	The policy to be drafted and approved in the next financial	Council resolution	MM 40

Initial: Municipal Manager:

Initial: Mayor:

participation	te, main stream, monitor and evaluate special focus programme	approved										year			
Good Governance and public participation	Coordinate, advocate, capacity, main stream, monitor and evaluate special focus programme	Number of sessions to inform community on services rendered, new developments and policies	-	6	R900 000.00	R0.00		Conduct four public meetings with various clusters within the municipality	-	4	Target achieved	None	None	Attendance register	MM 41

Initial: Municipal Manager:

Initial: Mayor:

Performance of the External Service Providers for 2015/16

Ratings 1= poor, 2 = Fair, 3= Good, 4 = Very Good, 5= Excellent

Project Name	Appointed Service Providers	Total Budget	Expenditure	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Performance Provider (Poor, Average, Good or excellent)
Landfill management	Ingwe Waste Management	3 800 000.00 (landfill management budget)	R2657 684.52	Three years contract	Term contract	4	Very Good
Cleaning of Illegal Dumping	Mogodi Sand and Bricks	R 950 000.00	R300 297.89	24 Months	Term Contract	5	Excellent
Review of IWMP	GIBB	R300 000.00	R0.00	6 months	Term contract	3	Good
Supply and delivery of Refuse Bag	Arabang Trading and Project CC	3 000 000.00	R2 230 706.21	24 Months	Term Contract	2	Poor

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Total Budget	Expenditure	Completed or not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Performance (Poor, Average, Good or excellent)	Provider (Poor, Average, Good or excellent)
Outsourcing of waste collection trucks	Falas Trading	3 000 000 (refuse removal urban)		Month to month	As and when	4	Very Good	
Outsourcing of waste collection trucks	Selema Construction	3 000 000 (refuse removal urban)		Month to month	As and when	4	Very Good	
Maintenance of computerised learner system	Neo Solution	R	R184 462.44	12 months	Term contract	4	Very Good	
Supply an Delivery of Mobile Container for disaster management	Manset General Trading	R100 000.00	64 000.00	completed	Once-off	4	Very Good	
Supply and delivery of grass bale	Tumsego Coture trading	R150 000.00	R165 996.67	Completed	Once-off	4	Very Good	
Supply of road safety promotional material	Arabang 83 Trading and project	R200 000.00	R 126 230.95	Completed	Once-off	5	Excellent	
Supply of traffic uniform	Madijo Trading enterprise	R150 000.00	R77 327.34	Completed	Once-off	4	Very Good	
Supply and delivery of Plants	TKP and Pebetse trading	R200 000.00	R84 822.00	Completed	Once-off	2	fair	

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/ Fair/Good/ Very Good/ Excellent)
Maintenance of Fixed Assets Register for a Period of 36 Months	Price Waterhouse Coopers	R3 260 443.86	R2 558 308.14	Not Completed	N/A	3	Good
Professional Service Provider for Insurance for a period of 36 Months	Lateral Unison	R 2 099 644.00 for three years	R 962 799.22	Not Completed	N/A	03	Good
Travel Management Services for a Period of 24 Months	Twilight Travelling Agency	10% Commission Excluding VAT	R1 140 632.32 including 10% Commission	Completed	N/A	02	Fair
Supply and Delivery of Cartridges as and when Required for a Period of 24 Months	Nenyane Trading	R72 408.36 for the first year and Escalation for the Second Year will Depend on the Producer Price Index	R 877 991.45	Not Completed	N/A	04	Very Good
Supply Delivery of Toilet Papers for a Period of 24 months as and when Required	Todipjane Transport & trading Trading cc	R 390.71	R 406 059.70	Not Completed	N/A	04	Very Good
Supply and Delivery of Cleaning Material for a Period of 24 Months as and when Required	Makhegy Trading Enterprise	R 9 032.44	R 571 082.20	Not Completed contract expired but the last payment was not effected	N/A	03	Good
Supply and Delivery of Robot	Giftron Distribution	R 100 966.55	R 100 966.55	Completed	None	05	Excellent

Initial: Municipal Manager:

Initial: Mayor:

Materials							
Security Services for Cash Collection for a Period of 24 Months	Fidelity Cash Solutions	R 248 302.43	R248 302.43	Completed	None. Contract expired in December 2015	04	Very Good
Supply and Delivery of Electrical Materials for a Period of 24 Months as and when Required	Maseeme Electrical Infrastructure	R 109 536.50	R 813 424.51	Not Completed	Contract still effective	03	Good
Supply and Delivery of Photocopying Papers for a Period of 24 Moths as and when Required	Wisper Travel and Tours	R 525.00	R 184 250.00	Not Completed	Contract has been terminated	01	Poor
Travel Management Services as and when required for a period of 24 moths	Uniglobe Babirwa	18% Commission for car rental, accommodation and domestic flight and 20% commission for international flights.	R1 464 028.19	Not completed	The contract has commenced in March	03	Good
Security Services for Cash Collection for a Period of 24	Fidelity Cash Solutions	R 536 994.72	The service provider was not paid from September	Not completed	Contract still effective	03	Good

Initial: Municipal Manager:

Initial: Mayor:

Months			2015 because municipality still deducting their money the company owes them				
Printing and folding of municipal statements for a period of 3 years	Mailtronic Direct Marketing	R 904 833.07	The contract commenced in April 2016 and no claim was received from the service provider	Not Completed	The contract still effective	3	Good
Supply and delivery of stationery	Muroa Trade	R 8 488.60	R 445 667.50	Completed (Contract expired)	-	3	Good
Supply and delivery of cleaning materials	Monthapane Trading Enterprise	R 6114.50	R0.00	Not completed.	The contract has commenced	No order has being issued yet	-
Supply and delivery of stationery	Mushabi Trading Enterprise	R 9 533.00	R0.00	Not Completed.	The contract will commence in July	No order has being issued yet	-
Supply and delivery of furniture	OFUSS business furniture	R1 593 899.00	R1 593 899.00	Completed	None	3	Good

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/Fair/Good / Very Good/ Excellent)
Upgrading of 7km road from gravel to block paving – Rockville / Tleane	Morwaphiri Consulting Engineers	R6 498 409.94	R1 747 215.30	Not completed	There was a contractor who was terminated and the project was turned into turnkey	2	Fair
Upgrading of 7km road from gravel to block paving – Zone F phase 3	T3 Consulting Engineers	R1 493 515.00	R785 063.24	Not completed	95% Construction Stage: there is slow progress due to contractor cash flow problems and the contractor is on penalties	3	Good
	Melrose Civil and building Construction	R8 604 757.62	R6 904 463.87			1	Poor
Lining of storm water drainage in Lebowakgomo Zone B	Morwaphiri Consulting Engineers	R1 553 671.48	R2 451 205.21	completed	Construction 99% Construction	2	Fair
	Paxair Trading	R13 315 563.84	R13 314 366.85			2	Fair
Development of roads and storm water Master plan	Tshashu Consulting and Project Managers	R1 616 605.00	R 1 535 525.6	Not completed yet.	95% complete, consultant has submitted final draft.	4	Very Good

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/ Fair/Good / Very Good/ Excellent)
Upgrading of Unit F Internal Streets Phase 4 of 700m with Paving Blocks.	Kgaiwa Manufacturers.	R 3729176.56	R 2 678 226.85	Not completed yet.	85% completed.	4	Very Good
Rehabilitation and Resurfacing of 1.3 Kilometer Road in Lebowakgomo Unit F, Phase 2.	Bakone Mega Trading	R 4 055 951.39	R 3 554 366.59	Completed.	Practical Completion Achieved.	4	Very Good
TARRING OF MAIN STREET FROM UNITS TO BALEBOWAKGOMO	Phekisho Consulting Engineers.	R 4 279 920.24	R 0.00	Not completed yet.	15% completed.	3	Good
Construction of CBD Streets Phase 02 of 0.26 kilometre with Asphalt.	Phepele Construction	R 3 490 031.23	R 1 379 718.85	Not completed yet.	75% completed.	4	Very Good
Refurbishment of Lebowakgomo Sports Complex	BIP Consulting Engineers	R 1 304 602.29	R 901 654.12	Practically completed	None	3	Good
	Diges cc	R 2 386 176.41	R 2 386 176.41	Practically completed			
Drilling and equipping of boreholes at community halls (13)	Diges cc	-	-	Completed	None	3	Good
Paving and Fencing of Municipal Offices(Technical Services)	Mauvali Trading	R1,341,711.60	R1 341 711.60	Completed	None	4	Very Good

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/Fair/Good / Very Good/ Excellent)
Extension of Municipal Offices	Tshedza/Mgijimi JV	R 2 601 118.98	R 1 763 344.13	Not completed	Contractor busy with the construction	2	Fair
	Mohlatlego Trading Enterprise	R 5 738 860.15	R 1 016 491.00			3	Good
Mathabatha Community Hall	Humphrey Electrical	R 4 410 526.00	R 3 929 324.31	Completed	None	3	Good
Development of New Cemetery	Molemo consulting	As per ECSA guidelines	R0.00	Not completed	Late appointment of service provider (Contractor).	3	Good
	Thalema Trading JV Isihlangu	R 9 668 673.94	R 0.00			N/A	N/A
Closer and rehabilitation of one dumping site at unit A by June 2016	Kgokagano Trading	R 1 999 990	R 474 308.40	Not completed	Late appointment of service provider (Contractor).	3	Good
	OH Mashilo Trading	R 3 136 159.95	R 0.00			N/A	N/A
Small Access Bridge: Lehlokwaneng/ Tswaing	Shumpa Engineering Services	R 1 023 991.21	R 537 787.68	Not Completed	Late appointment of service provider (Contractor).	3	Good
	Ntshwarishe trading	R 5 468 264.37	R 0			N/a	N/A
Regravelling of Roads	PJMJ PLANT	R3,792,127.35	3,777,880.20	Completed	Completed	3	Good
Resealing and Maintenance of internal streets Unit	Papate Elias Construction	R2,549,576.37	R2 548 891.58	Completed	Completed	3	Good

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/Fair/Good / Very Good/ Excellent)
F Phase 1.							
Upgrading of Rakgoathwa Internal Streets and Stormwater (Multi-Year)	Thuso Projects	R 1 300 000.00	-	Not completed	Late appointment of service provider (Contractor).	3	Good
	October Integrated Tech (Pty) Ltd	R 11 942 963.19	R 0.00			N/A	N/A
Electrification of Motantanyane Village	Leshika Consulting Engineers	R593 998.48	R534 598.63	Practically complete	Network for 318 stands completed and energized. Currently busy with 60 additional households, which is very slow in progress.	2	Fair
	Kingki Electrical Contractor	R4 385 551.00	R3 680 596.59			2	Fair
Grading of Mamaolo to Mampiki Internal Streets and Stormwater (Multi-year)	Tshashu Consulting	R 1 333 440.86	R 1 333 434.14	Practically Complete	Contractor busy with Snag list	3	Good
	PJMJ Engineering and Plant Hire	R 8 389 602.34	R 7 840 649.82		Practically complete	3	Good
Electrification of Rakgoatha (400)	Kanas Consulting	R 426,000.00	R477,487.50	Not completed	Contractor on site and the progress is around 30%	3	Good
	Xiverengi Business Enterprise	R596,055.62	R0.00			2	Fair
Electrification of Dublin(50)	Muteo Consulting	R 153,715.04	R106,286.60	Practically Completed	Waiting for energization	4	Very Good
	Tshabalala Multi Service Workshop	R1,024,766.94	R630,014.86			4	Very Good

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/Fair/Good / Very Good/ Excellent)
Electrification of Motserereng(19)	Kanas Consulting	R 56,800.00	-		Design Stage(scoping report and design reports submitted and approval granted to consultant compile detail designs and tender document)	3	Good
Electrification of Matatane Phase 2 (124)	Muteo Consulting	R 194,795.95	R171,970.06	Practically Completed	Design Stage(scoping report and design reports submitted and approval granted to consultant compile detail designs and tender document)	4	Very Good
	Kingki Electrical	R1,712,666.51	R1,264,612.01			4	Very Good
Electrification of Matome(120)	Lefokane Consulting and Project Managers	R 132,682.33	R156,803.18	Not complete	Consultant finalizing scoping reports design report.	2	Fair
	Kingki Electrical	R3,667,535.55	R1,496,893.53			2	Fair
Electrification of Bolatjane(60)	Muteo Consulting	R 101,712.63	R228,535.28	Not Completed	Design Stage(scoping report and design reports submitted and approval granted to consultant compile detail designs and tender document)	4	Good
	Omphile Electrical	R2,279,987.06	R1,386,507.85			4	Good
Electrification of Magatle(200)	Lefokane Consulting and Project Managers	R202,600.08	R183,701.20	Not Complete	Consultant finalizing scoping reports design report.	4	Very Good
	Kingki electrical	R3,478,474,81	R2,457,126.36			4	Very Good
Electrification of Madisha ditoro(250)	Lefokane Consulting and Project Managers	R252,190.80	R45,012.99	Practically Complete	Waiting for energization	4	Very Good

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/Fair/Good / Very Good/ Excellent)
	Sohlanga Trading 107	R1.218,077.04	R741,061.30			4	Very Good
Electrification of Mapatjakeng (201)	Kanas	R210,000.00	R0	Practically Completed	Consultant finalizing scoping reports design report.	2	Fair
	Tloulec General Trading	R671,100.55	R0			4	Very good
Electrification of Ngwaname/ Mafefe New Stands (120)	Lefokane Consulting and Project Managers	R128,592.00	R156,803.18	Practically Complete	Consultant finalizing scoping reports design report.	4	Very Good
	Omphile Electrical	R2,783,231.79	R1,638,276.20			4	Very Good
Small Access Bridge: Makadikadi/ Ireland	Nemorango Consulting Engineers	R 750 741.05	R 750 741.05	Not completed	Late appointment of service provider (Contractor).	3	Good
	Ditlou suppliers	R 6 303 075.50	R 0				
Refurbishment of Noko Tlou stadium	Rabakone a Hlabirwa Pty Ltd	R188 200.00	R188 200.00	Completed	None	3	Good
Construction of Mathabatha Community Hall	Humphrey Electrical and Construction	R4 140 680.30	R3 929 324.30	Completed	None	4	Very Good
Construction of Perimeter Fence and Pavement at Technical Services	Muavuli Trading Enterprise	R1 341 711.60	R 1 341 711.60	Completed	N/A	4	Very Good
Equipment and drilling of 13 boreholes at	DIGES cc	R3 042 301.81	R2 594 158.92	Completed	None	3	Good

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/Fair/Good / Very Good/ Excellent)
various halls, stadiums and tourism camps around the community							
Upgrading of Mathabatha Road from gravel to tar and stormwater control (Multi-year)	Lumar Consulting	R6 709 137.96	R 3 065 043.49	Not Completed	Late appointment of service provider (Contractor).	3	Good
	Ngungwa development	R 13 046 318.14	R 0			N/A	N/a
Small Access Bridges: Magatle/Mapatjake ng	Maswika Consulting Engineers	R1 346 451.32	R 620 932.49	Not completed	Late appointment of service provider (Contractor).	3	Good
	StoneFound engineering Solutions	R 7 475 589.33	R 0				
Tarring of main roads from Zone S to Q - Lebowakgomo	Bawelile Consulting	R2,305,855.00	R 1 383 513.30	Not completed	Late appointment of service provider (Contractor).	3	Good
	Maduludi	R10 559 256.49	R 0			N/a	N/A
Small Access Bridge: Madisha Ditoro	Makoshi Consulting	R715 432.25	R 525 088.11	Not completed	Contractor busy with site establishing	3	Good
	October Intergrated Tech(pty)Ltd	R 6 931 409.76	R 0			N/A	N/A
Review of Lepelle Nkumpi Spatial Development Framework	Aurecon Pty LTD	R250 000.00		Not Completed	Still within the contract period	4	Very Good
Zebediela Local Spatial	MOK Development			Not Completed	Still within the contract period	1	Poor

Initial: Municipal Manager:

Initial: Mayor:

Project Name	Appointed Service Providers	Contract Amount	Expenditure	Completed or Not Completed	Reason for Non completion	Scoring (1-5 Rating)	Service Provider Performance (Poor/Fair/Good / Very Good/ Excellent)

Initial: Municipal Manager:

Initial: Mayor:

DRAFT ANNUAL FINANCIAL STATEMENTS FOR 2015/16 FINANCIAL YEAR

Statement of financial position

Current Assets

		2016	2015
Cash and cash equivalents	2	256 615 539.89	193 807 015.55
Receivable from exchange transactions	3	13 561 921.82	10 711 944.05
Receivable from non-exchange transactions	4	26 630 125.27	26 641 457.81
Other receivables	5	115 324 021.21	85 293 301.83
Inventories	6	1 845 416.68	1 500 975.00
VAT Receivable	7	-	-

Non-Current Assets

Property, plant & equipment	8	569 471 616.58	517 298 229.30
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Initial: Municipal Manager:

Initial: Mayor:

Intangible Assets	9	104 539.86	184 850.00
Total assets	-	986 553 181	835 437 773.54

Current Liabilities

Trade and other payables	10	62 682 951	30 114 252.72
Consumer deposits from Non Exchange Transactions	11	1 823 036	1 768 636.13
Unspent conditional grants and receipts	12	20 095 238	55 535 243.58
Current portion of finance lease obligation	13	585 537	72 347.00
VAT Payable	7	5 492 829	5 521 360.34

Non-current Liabilities

Provisions	14	13 204 142	12 942 912.73
Finance lease liability	13	670 638	-

Initial: Municipal Manager:

Initial: Mayor:

Total liabilities	-	104 554 370	105 954 752.50
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Net Assets	881 998 812	729 483 022.04
Accumulated surplus/(deficit)	881 998 811	729 483 026.37
	881 998 811	729 483 026.37

Statement of financial performance

Revenue

Revenue Source	Note	2016	2015
Service charges	15	6 189 916	6 065 861
Property rates	16	17 049 718	18 786 098
Finance income	17	25 303 897	10 873 634
Rental of facilities and equipment	-	257 752	218 125
Water and Sanitation:Commission Earned	18	55 700 628	50 732 648

Initial: Municipal Manager:

Initial: Mayor:

Licences and permits:Department of Transport	19	3 900 584	3 694 649
Government grants and subsidies received - operating		212 000 673	169 001 090
Government grants and subsidies received - capital	20	61 438 378	32 881 981
Other revenue	20	2 729 089	2 449 509
Traffic Fines	21	2 504 450	2 665 500
Bad debts recovered		14 100 704	-
Total Revenue	-	401 175 787	297 369 096

Expenditure

Employee related costs	23	78 995 822	70 248 841
Remuneration of councillors	24	16 779 483	15 794 896
Bad debts	-	-	20 343 868

Initial: Municipal Manager:

Initial: Mayor:

Depreciation and amortisation expense	25	28 175 799	27 262 896
Free Basic Services: Electricity	-	7 483 336	7 216 025
Finance cost	26	81 041	18 954
Repairs and maintenance	-	7 230 356	2 636 164
General expenses	28	54 757 158	38 995 356
Contracted services	27	7 275 150	9 035 377
Total Expenditure	-	200 778 145	191 552 376
Gain/(Loss) on disposal of assets	22	1 660 628	(756 802)
NET SURPLUS/(DEFICIT) FOR THE YEAR	-	198 737 014	105 059 918

Initial: Municipal Manager:

Initial: Mayor:

Statement of Changes in Net Assets

	Pre GRAP Reserves & Funds	Accumulated Surplus/ (Deficit)	Total: Net Assets
Balance at 30 June 2014	-	668 404 715	668 404 715
Changes in accounting policy	-	-	-
Correction of prior period error	-	(43 981 606)	(43 981 606.00)
Restated balance	-	624 423 109	624 423 109
Surplus/(deficit) for the period	-	105 059 917	105 059 917
<i>Other items</i>	-	-	-
Correction of prior period error	-	5 506 114	5 506 114
Net gains and losses not recognised in the statement of financial performance	-	-	-
Transfers to / from accumulated surplus/(deficit)	-	-	-
Surplus / (deficit) for the period	-	-	-
Balance at 30 June 2015	-	723 976 912	729 483 026

Initial: Municipal Manager:

Initial: Mayor:

Changes in accounting policy	-	-	-
Correction of prior period error	-	(40 715 113)	(40 715 113)
Restated balance	-	683 261 799	683 261 799
Surplus/(deficit) for the period	-	198 737 014.33	198 737 014.33
Net gains and losses not recognised in the statement of financial performance	-	-	-
Transfers to / from accumulated surplus/(deficit)	-	-	-
Surplus / (deficit) for the period	-	-	-
Balance at 30 June 2016	-	881 998 814	881 998 814

Cash flow Statement

	Note	2016	2015
RECEIPTS	-	303 380 913	262 423 935
Taxation	-	17 049 718	5 304 581

Initial: Municipal Manager:

Initial: Mayor:

Sales of goods and services	-	6 189 916	2 667 609
Grants	-	261 012 513	235 373 000
Water and Sanitation Agency Fees	-	-	6 243 191
Interest received	17	12 596 594	6 033 189
Other receipts	-	6 532 173	6 802 365
PAYMENTS	-	(165 232 736)	(136 624 680)
Employee costs	-	92 360 348	82 448 895
Suppliers	-	72 791 346	54 156 831
Interest paid	-	81 041	18 954
Other payments	-	-	-
Cash generated from / (utilized in) operations	-	166 914 369	133 477 620
CASH FLOWS FROM INVESTING ACTIVITIES	-	-	-

Initial: Municipal Manager:

Initial: Mayor:

Purchase of property, plant and equipment and other assets	-	(86 696 505)	(41 078 714)
Proceeds from disposal of assets	-	-	-
Net cash used in investing activities	-	(86 696 505)	(41 078 714)
CASH FLOWS FROM FINANCING ACTIVITIES	-	-	-
Proceeds from borrowings	-	261 229	553 755
(Raising)/payment of finance lease liabilities	-	1 183 828	(274 545)
Net cash used in financing activities	-	1 445 057	279 210
Increase/(decrease) in cash and cash equivalents	-	81 662 921	92 678 115
Cash and cash equivalents at beginning of the year	-	256 615 540	108 805 865
Cash and cash equivalents at end of June 2015	-	338 278 461	201 483 980

Initial: Municipal Manager:

Initial: Mayor:

Statement of Comparison Budget

Revenue	2016 Budget	2016 Actual	2016 Variance	2016 % Variance
Service charges	6 111 352.00	6 189 916	(78 564)	-1%
Property rates	20 037 448.74	17 049 718	2 987 731	15%
Finance income	15 453 920.00	25 303 896.92	(9 849 977)	-64%
Rental of facilities and equipment	149 780.00	257 752	(107 972)	-72%
Water and Sanitation Agency Fees	8 187 607.00	55 700 628	(47 513 021)	-580%
Licences and permits: Department of Transport	1 257 600.00	3 900 584	(2 642 984)	-210%
Government grants and subsidies received - operating	214 816 411.00	212 000 673	2 815 738	1%
Government grants and subsidies received - capital	82 234 365.00	61 438 378	20 795 987	25%

Initial: Municipal Manager:

Initial: Mayor:

Other revenue	78 391 969.00	2 729 089	75 662 880	97%
Traffic Fines	1 754 654 .00	2 504 450	(749 796)	-43%
Total Revenue	428 395 107	401 175 787	41 320 023	-832%
EXPENDITURE				
Employee related costs	85 897 625	78 995 822	6 901 803	8%
Remuneration of councillors	17 662 045	16 779 483	882 562	5%
Bad debts	23 343 799	-	9 243 095	40%
Depreciation and amortisation expense	35 178 537	28 175 799	7 002 738	20%
Free Basic Services: Electricity	8 220 000	7 483 336	736 664	9%
Finance cost	26 450	81 041	(54 591)	-206%
Repairs and maintenance	13 138 200	7 230 356	5 907 844	45%

Initial: Municipal Manager:

Initial: Mayor:

General expenses	85 928 580	54 757 158	31 171 422	36%
Contracted services	9 966 400	7 275 150	2 691 250	27%
Total Expenditure	279 361 636	200 778 145	64 482 787	-17%
Gain/(Loss) on disposal of assets	-	-	-	-
NET SURPLUS/(DEFICIT) FOR THE YEAR	149 033 471	200 397 642	(23 162 763)	-816%

2014/15 Audit Outcomes

financial years	2010/11	2011/12	2012/13	2013/14	2014/15
Audit Opinions for previous financial year	Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified

Initial: Municipal Manager:

Initial: Mayor: