

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



DRAFT ANNUAL REPORT

2015/2016

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ACRONYMS

AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
APC	: African People's Convention
AZAPO	: Azanian People's Organisation
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councilor
COGHSTA	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
COPE	: Congress of the People
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
EMLM	: Elias Motsoaledi Local Municipality
DA	: Democratic Alliance
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBE	: Free Basic Electricity
FNB	: First National Bank
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
INEP	: Integrated National Electrification Program
KM	: Kilometre
LGAAC	: Local Government Advanced Accounting Certificate
LUMS	: Land Use Management System
LGSETA	: Local Government Sector Education Training Authority
LED	: Local Economic Development
LIBSA	: Limpopo Business Support Agency
LLF	: Local Labour Forum
MIG	: Municipal Infrastructure Grant
MP	: Mpumalanga Party
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MSA	: Municipal Systems Act
MTN	: Mobile Telecommunication Network
MFMP	: Municipal Finance Management Program
N/A	: Not applicable
OD-ETDP	: Occupationally directed education training and development practice
OHS	: Occupational Health and Safety
PAC	: Pan African Congress
PCGCM	: Professional Certificate in Government Communication and Marketing
PMS	: Performance Management System

SCM : Supply Chain Management
SDBIP : Service Delivery and Budget Implementation Plan
SDM : Sekhukhune District Municipality
SEDA : Small Enterprise Development Agency
SMME : Small, Medium and Micro Enterprises
UIF : United Independent Front / Unemployment Insurance Fund
WSP : Work Skill Plan



VISION

The agro-economical and ecotourism heartland

MISSION

The Elias Motsoaledi Local Municipality is committed to:

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
 - Provide public value for money
- To create a conducive environment for job creation and economic growth

CHAPTER 1

**MAYOR'S FOREWORD AND EXECUTIVE
SUMMARY**

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Elias Motsoaledi Local Municipality is situated in Groblersdal area in Limpopo province. The municipality is in North East of Pretoria and is situated approximately 32 km from Loskop Dam, 100 km north of Bronkhorstspuit, 80 km northwest of Witbank (Emalahleni), and 25 km south of Marble Hall. Accessibility is mainly via the R25 road, which links the area with Oliver Tambo International Airport in Johannesburg; and via the N11 with Witbank.

The municipality is the second largest Municipality within Sekhukhune District Municipality (SDM) which comprise of a total of five local municipalities. Sekhukhune District Municipality is the second poorest District among South Africa's 13 nodal points identified as poor and requiring careful developmental measures. The Municipality comprises of an estimated 62 settlements most of which are villages R293 areas and the Groblersdal Town. The municipality consists of 30 Wards and 60 Councillor's and it is a category B municipality which shares the Executive and legislative authority with Sekhukhune District Municipality (Category C) within whose area it falls. The municipality is established to perform the following functions:

Table 1

Schedule 4 Part B	Schedule 5 Part B
<ul style="list-style-type: none"> ● Air pollution ● Building regulations ● Child care facilities ● Electricity and gas reticulation ● Local tourism ● Municipal planning ● Municipal public transport ● Municipal public works ● Storm-water management systems in built-up areas ● Trading regulations 	<ul style="list-style-type: none"> ● Billboards and the display of advertisements in public places ● Cemeteries, funeral parlours and crematoria ● Cleansing ● Control of public nuisances ● Control of undertakings that sell liquor to the public ● Facilities for the accommodation, care and burial of animals ● Fencing and fences ● Local sport facilities ● Municipal parks and recreation ● Municipal road ● Public places ● Refuse removal, refuse dumps and solid waste disposal ● Street trading ● Street lighting ● Traffic and parking

1.1.1 Population group

According to Stats SA the population has increased to 249 363 and 97,9% of the population is African.

Table 2: The table below illustrates the population growth

Population	2011	2001
Males	115503	90655
Females	133860	130992
Total	249 363	221647

Source: Stats SA, Census 2011

Table 3: The table below illustrates population groups within the municipality

Group	Percentage
Black African	97,9%
Coloured	0,1%
Indian/Asian	0,2%
White	1,6%
Other	0,2%
TOTAL	100%

Source: Census 2011, Stats SA

Table 4: Population group and description of household heads

Population group	Females	Male	Total
Black African	31,422	26,924	58 630
Colored	32	55	87
Indian or Asian	99	150	161
White	597	917	1 208
Other	134	144	165
Total	32,284	28,190	60251

Source: Stats SA, Census 2011

Table 5: Economic profile (employment)

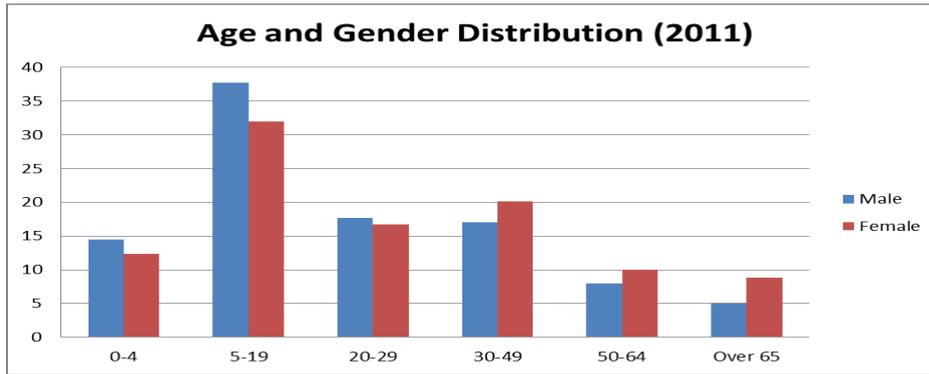
Economic Indicators	
Employment Category	Percentage
Employed	57,1%
Unemployed	42,9%
Total	100%

Source: Stats SA Census 2011

- There are more females 53.7% than males 46.3% within the Municipality.
- The Municipal population is characterised with a large segment of youth (under 19 years) which comprises of 47.9% of the total population.

Based on the age structure breakdown of the Municipality, it is evident that the population is “young”, which is prevalent in a developing country. With the “young” age structure, increased pressure will be on the delivery of Housing, Social Facilities and Job Creation within the Municipality

Graph 1: age and gender distribution



Source: Stats SA Census 2011

Table 6: different languages that are spoken within the municipality

Language	Percentage
Afrikaans	1,8%
English	1,3%
IsiNdebele	14,9%
IsiXhosa	0,4%
IsiZulu	8,8%
Sepedi	58,6%
Sesotho	2%
Setswana	6,1%
Sign Language	0,2%
SiSwati	1,5%
Tshivenda	0,4%
Xitsonga	2,6%
Other	1%

Table 7: marital status within the municipality

Group	Percentage
Married	18%
Living together like married partners	3,5%
Never married	73,6%
Widower/Widow	4,2%
Separated	0,3%
Divorced	0,3%

Source: Stats SA Census

Table 8: Age structure

Age	2011	Percentage	2001	Percentage %
0-14	89 772	36%	88 659	40%
15-65	142 136	57%	119 689	54%
65+	17 455	7%	13 296	6%
Total	249 363	100	221 647	100%

Source: Stats SA 2011 and 2001

Table 9: age structure

Age	Males	Females
0-4	6,7%	6,6%
5-9	5,8%	5,9%
10-14	5,7%	5,4%
15-19	6%	5,9%
20-24	4,9%	4,9%
25-29	3,3%	4%
30-34	2,5%	3,1%
35-39	2,1%	2,8%
40-44	1,7%	2,4%
45-49	1,6%	1,6%
50-54	1,4%	2%
55-59	1,2%	1,8%

Source: Stats SA Census 2011

Table 10: tenure status within EMLM

Tenure status	2011
Rented	5,828
Owned but not yet paid off	1,658
Occupied rent-free	16,506
Owned and fully paid off	33,324
Other	2,934
Total	60,251

Source: Stats SA Census 2011

Table 11: Natural resources within EMLM

Natural Resources	
Major Natural Resource	Relevance to Community
Minerals	Economic empowerment and job creation
Dam	Agricultural use and consumption
Caves	Tourist attraction (Roosenekal)
Land	Agricultural and human settlement

1.2 SERVICE DELIVERY OVERVIEW

The Municipality core service delivery functions are categorized into three: Electricity, Access roads and waste management. Municipality has 02 licensed landfill site in Groblersdal and Roosenekal and one transfer station in Hlogotlou. 61.45km of road are surfaced since the start the current political term with MIG and EMLM funds of which 11.6km (kilometres) was surfaced during the year under review. Municipality is licensed to provide electricity in 2 wards, ward 13 and ward 30 (Groblersdal and Roosenekaal areas). The other 28 wards are Eskom licensed areas. Municipality has a backlog of 3.5% (3268) households without electricity. A total number of 54,902 Households (97.5%) has access to Electricity (serviced both Eskom and EMLM). Four villages namely Monsterlus stadiumview, Magagamatala , Makwana village and Zenzele were electrified through INEP grant and EMLM funds.

Municipality has created 216 jobs through EPWP projects and 720 jobs created through CWP which is an increase from 500 CWP jobs created in 2014/2015 financial year. 01 flea market was hosted in Groblersdal town where local SMME'S exhibited their product for marketing.

The municipality provides waste management services that include waste collection, street cleaning, clearing of illegal dumping, and waste disposal. Regular solid waste collection service is provided to business, institutions and households within the jurisdiction of the municipality. Waste collection from residential premises is carried out on a weekly basis and bi-weekly from business premises. Housing function is provided by the Department of Corporative Governance, Human Settlement and Traditional Affairs. Water and sanitation is provided by Sekhukhune District municipality. Reliance on other sectors departments for services impose is a major challenge to the municipality.

The municipality is responsible for 100% access to local roads which include all street in town, townships and villages. It ensures regular maintenance of roads with the objective of addressing specific needs. The majority of municipal roads are gravel roads. 01 water tanker, 01 low bed trailer and 07 light delivery vehicles (bakkies) were bought during the year under review to assist with delivery of services.

1.3 FINANCIAL HEALTH OVERVIEW

1.3.1 BUDGET AND REVENUE COLLECTION

EMLM is a rural municipality with high volume of outstanding consumer debts. This lead to financial burden with none and/or under-payment for services. Municipality has however developed the Revenue Enhancement Strategy to address this challenge since the outstanding debt affects the cash-flow status of the municipality.

The Municipality had a total revenue budget of R394, 326 million that was adjusted upwards to R402, 785 million during budget adjustment. The actual revenue realized is R404, 557 million and this resulted in over-performance variance of R1, 772 million. All gazetted grants and subsidies amounting to R279, 754 million were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in thereof was 73%. The municipality had unspent MIG of R14, 637 million in 2014/15 financial year and this was approved as a roll over and it was appropriated during the 2015/16 Adjustment budget. Including the rolled over portion of MIG, the transfers and subsidies is comprised of R77, 740 million that is capital and R216, 652 million operating grants that is inclusive of equitable share.

The total revenue budget for service charges, rental of facilities and equipment, and property taxes amounted to R92, 134 million and the actuals thereof amounted to R93, 318 million that gave rise to over-performance variance of R1, 184 million. Motor vehicle licenses and fines contributed R6, 031 million to the total revenue base. The

return on investments amounted to R3, 771 million that is slightly higher than the budget thereof and as a result, this shows a good and sound financial management practice.

1.3.2 EXPENDITURE

The original budget for operating expenditure was R340, 430 million that was adjusted upwards to R348, 622 million and the actual expenditure thereof is R291, 922 million. This reflects a negative variance of R56, 700 million that is partly attributed to depreciation and debt impairment that are not yet effected. The major portion of operating expenditure is employee related cost that had original budget of R115, 256 million and the budget was adjusted downwards to R106, 109 million and the actual expenditure thereof is R100, 759 million and the reflected under-spending variance is attributed to budgeted vacant positions that were not filled.

Table 12: Summary of financial overview

Financial Overview – 2015/16			
R'000			
Details	Original Budget	Adjustment Budget	Actual
Grants	279,754	294,391	293,829
Taxes, levies and tariffs	97,074	92,134	93,318
Other	17,498	16,260	17,410
Sub -Total	394,326	402,785	404,557
Less Expenditure	340,430	348,622	291,922
Net Total	53,896	54,163	112,635

Table 13: Operating ratios

Operating Ratios	
Detail	%
Employee Costs	35%
Repairs & Maintenance	3%
Finance Charges & Depreciation	1%

Table 14: Total capital expenditure

Total Capital Expenditure (R'000)		
Detail	2014/15	2015/16
Original Budget	77,290	99,981
Adjustment Budget	102,503	124,455
Actual	65,787	105,153

1.4 ORGANISATIONAL DEVELOPMENT OVERVIEW

1.4.1 HUMAN RESOURCES OVERVIEW

Human resource services for the municipality are reasonably effective and efficient, and relatively meet the expectations of the community at large. The department is responsible for attracting skilled workforce, motivating workforce to perform the required tasks and continuous capacity building of personnel. The Municipality has 361

employees, 03 employees resigned for advancement of their career path, 01 took early Retirement and 02 employees passed-on (died). The municipality has 07 critical positions of which 01 (senior manager infrastructure) was not filled by the end of the financial year.

1.4.2 COMMITTEES

The following committees were established in strengthening human resource management:

- Training committee
- OHS committee
- Local labour forum.

1.4.3 BURSARIES

The municipality assisted 19 students with registration fees at registered tertiary institutions to the value of R 90 254. Preference was given to students from poor family backgrounds.

1.4.4 WORKPLACE SKILLS PLAN (WSP)

Municipality has developed the WSP for the year for 2015/2016 and it was submitted to LGSETA on the 28 May 2015 together with the Annual Training report for the year under review. 55 employees and 07 councillors received training for the year under review. No mandatory grants in the form of rebates were received from the LGSETA for the under review.

1.5 Auditor General's Report

To be inserted after audit

1.6 STATUTORY ANNUAL REPORT PROCESS FOR 2015/2016

Table 16: statutory annual report process

No	Activity	Date	Responsibility
1	Finalise 4 th quarter report for previous financial year	30 July 2015	Municipal Manager
2	Submit draft annual report to internal audit and Auditor General	31 August 2015	Municipal Manager
3	Audit/Performance Committee considers draft annual report of municipality	26 August 2015	Municipal Manager
4	Mayor tables the unaudited annual report	27 August 2015	Mayor
5	Municipality submits draft annual report, including the consolidated annual financial statements and the performance report, to the Auditor General	31 August 2015	Municipal Manager
6	Auditor General assesses draft annual report, including the consolidated annual financial statements and performance data	31 August – 28 November 2015	Auditor General
7	Municipalities receive and start to address the Auditor General's comments	30 November 2015	Municipal Manager
8	MPAC Committee assesses the annual report	02-03 March 2016	MPAC Chairperson
9	Mayor tables annual report and audited financial statements to council, complete with the Auditor General's Report	22 January 2016	Mayor

No	Activity	Date	Responsibility
10	Audited annual report is made public and representation is invited	29 January 2016	Municipal Manager
11	Council adopts oversight report	31 March 2016	Council
12	Oversight report is made public	01 April 2016	Municipal Manager
13	Oversight report is submitted to relevant provincial councils	07April 2016	Municipal Manager

It is also a compliance issue to meet the deadlines, as non-compliance will result in a negative audit opinion for the municipality. Meeting deadlines also assists with receiving feedback, comments and inputs from relevant stakeholders, and helps with rectifying mistakes whilst learning good practice at the same time.

The alignment of IDP, budget and the performance system is important, as the three documents are the strategic documents of the municipality. They serve as a guiding tool to determine whether the municipality is working towards achieving its set goals and objectives, while using the budget in the correct manner, so as to avoid wasting public funds. This is done through the performance management, where there will be quarterly reporting about the performance of the municipality and whether the budget is still aligned to the set objectives, or if it is being spent on something that is not helping achieve set objectives and goals. Performance management helps to give an early indication of non-performance, and allows for the taking of corrective measures as soon as possible.

CHAPTER 2

GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2 Introduction

Section 151 (3) of the constitution states that the council of municipality has the right to govern on its own initiative, the local government affairs of the local community. EMLM Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Mayor is the political head of the Institution and the Speaker is the head of council. The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislations. The municipality has the authority to take any possible actions to effectively exercise powers assigned to it.

2.1 Political governance

Council established Section 79 committees which provides general oversight and monitor the activities in the municipality over both the administrative and executive arms of the municipality. This section 79 Committees are chaired by independent councillors other than members of executive committee. The following committees were established:

- Executive Committee (EXCO)
- Municipal Public Accounts Committee (MPAC)
- Programming committee
- Corporate services Portfolio committee
- Infrastructure services Portfolio committee
- Financial services Portfolio committee
- Community Services Portfolio committee
- Development planning Portfolio committee
- Executive Support Portfolio committee

The Speaker is a full-time councillor and takes responsibility for the running of council meetings. The Office of the Council-Whip is established to create synergy and to maintain discipline among councillors from various Political Parties. The Role of the Council-Whip covers both the political and administrative domains of council with emphasis on the political aspect. The Council-Whip deals with the well-being and particularly attendance of all councillors. The Council meetings are governed according to the approved rules of order.

At the beginning of financial year under review, the municipality had 60 councillors comprising of 30 ward councillors and 30 party representatives. In January 2016 council experience death of one ANC councillor, Cllr. Tshoshane M, she was later replaced by Cllr. Phetla M. G. The following councillors' contracts were terminated by the political parties concerned;

POLITICAL PARTY	COUNCILLOR	TERMINATION DATE	NEW COUNCILLOR	START DATE
APC	Cllr. Mkhaphi I	30 th September 2015	Cllr. Motong N. A.	1 st October 2015
DA	Cllr. Pitje M. W.	13 th June 2016	Cllr. Mathebe C. N	14 th June 2016

The council comprises of 6 political parties namely: ANC, MP, DA, COPE, AZAPO and APC. In order to enhance good governance and accountability, Municipality adopted separation of powers model which separated legislative arm from executive arm.

This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit EMLM communities. Council has established section 79 committees to play oversight role and monitor the work of the executive and administration.

Municipality has 53 part-time Councillors and 7 full-time Councillors. There is a good relationship between councillors as they work cooperatively to achieve the set goals of the municipality. Every year there is a schedule of meetings that is approved by council, in order to ensure that all committees meet regularly to discuss administrative, performance and service-delivery issues. Councillors participation in various committees is satisfactory. For the year under review council held 4 ordinary council meetings and 6 special meetings.

Table 1: Committee annual meetings

Name of Meeting	Annual Target	Number of meetings convened	Number of meetings materialised	Total number of apologies received
Council committees				
Corporate Services	12	9	3	31
Strategic Department	12	0	0	0
Finance Department	12	9	3	27
Infrastructure Department	12	7	5	34
Development Planning	12	7	5	33
Community Services	12	7	5	21
Joint portfolio committee	-	2	2	0
Special Joint portfolio	-	2	2	0
Labour Forum	12	10	05	20
EXCO	12	12	12	7
Special EXCO	-	3	3	2
Council	4	5	5	46
Special Council	-	7	7	69
Programming	12	10	10	-
MPAC	4	4	4	0
SCM committees				
Specification	-	8	8	0
Evaluation	-	4	4	0
Adjudication	-	4	4	0

Table 2: EMLM Councillors information

Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Cllr Alberts, R	DA	PR	082 332 3180	Male
Cllr Buta, M.Z.	ANC	Ward 16	082 526 3304	Male
Cllr Kabinie, R.S.A.	ANC	PR	082 525 6299	Female
Cllr Kotze, J.P.	DA	Ward 13	082 332 2973	Male
Cllr Lepota, T.J.	ANC	WARD 4	082 525 4213	Male
Cllr Madhlaba, M.F.	ANC	PR	082 526 3996	Male
Cllr Maepa, M.M.	AZAPO	PR	082 332 3179	Male
Cllr Mahlangu, A.B.	ANC	PR	082 333 5092	Female
Cllr Mahlangu, Julia	ANC	WARD 19	082 525 4889	Female
Cllr Mahlangu, M.D.	ANC	WARD 3	082 525 4748	Male

Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Cllr Mahlangu, N.N.	ANC	WARD 23	082 525 4998	Female
Cllr Mahlangu, T.S. (Speaker)	ANC	PR	082 495 1407	Female
Cllr Mahlase, K.S.	ANC	WARD 1	082 525 4289	Male
Cllr Malatji, M.N.	ANC	PR	082 332 8294	Female
Cllr Malekane, M.S.	ANC	WARD 30	082 525 4059	Male
Cllr Maloba, A.M.	MP	WARD 11	082 525 4299	Male
Cllr Mamaila, D.S.	ANC	PR	082 495 0946	Female
Cllr Marapi, M.S.	ANC	WARD 9	082 525 4170	Male
Cllr Maselela, M.S.	MP	PR	082 525 4649	Male
Cllr Masemola, E.M.	ANC	PR	082 333 7672	Male
Cllr Mashifane, H.S.	ANC	WARD 15	082 526 0440	Male
Cllr Mashilo, M.S.	ANC	WARD 25	082 495 1194	Female
Cllr Matemane, W.M.	ANC	PR	082 495 0486	Female
Cllr Mathale, S.M.	ANC	PR	082 526 4077	Male
Cllr Mathebe, J.L. (Mayor)	ANC	PR	082 525 4688	Female
Cllr Matjomane, G.D.	ANC	PR	082 525 4163	Female
Cllr Matlala, M.S.	ANC	WARD 20	082 525 4388	Male
Cllr Matsepe, T.S.	ANC	PR	082 412 7879	Female
Cllr Matshipa, M.P.	ANC	WARD 18	082 525 4067	Male
Cllr Matsomane, S.T.	COPE	PR	082 526 4089	Female
Cllr Mehlaphe, S.H.	ANC	WARD 14	082 525 4056	Female
Cllr Mhlanga, C.T.	MP	WARD 6	082 333 9115	Male
Cllr Motong N. A	APC		-	Male
Cllr Mmutle, T.N.	ANC	WARD 5	082 525 4223	Male
Cllr Moganedi, V.V.	MP	PR	082 526 4048	Female
Cllr Mogotji, F.M.	MP	WARD 10	082 525 4264	Male
Cllr Mohlala, M.J.	ANC	WARD 27	082 559 7302	Male
Cllr Mokgabudi, M.P.	ANC	PR	082 495 0793	Male
Cllr Mokganyetji, M.T.	ANC	WARD 24	082 525 9797	Male
Cllr Mokgomogane I	DA	PR	082 370 4233	Female
Cllr Mokone, M.P.	MP	PR	082 525 4578	Male
Cllr Molekwa, M. Freda	MP	PR	082 332 5081	Female
Cllr Motau, O.E.	MP	PR	082 525 4267	Male
Cllr Motlafe, M.G.	ANC	WARD 26	082 525 4508	Female
Cllr Mzinyane, D.M.	ANC	WARD 8	082 527 0668	Male
Cllr Nduli, M.E.	ANC	WARD 21	082 525 4140	Male
Cllr Nkosi, S.F.	ANC	WARD 29	082 5264062	Male
Cllr Ntuli, T.J.	MP	PR	082 526 4070	Male
Cllr Phahlamohlaka, T.M. (Chief Whip)	ANC	PR	082 525 4154	Male
Cllr Phala, M.L.	ANC	WARD 7	082 526 3982	Male
Cllr Phatlane, A.	ANC	WARD 2	082 525 4074	Male
Cllr Mathebe C. N	DA	PR	-	Male
Cllr Podile, R.J.	MP	WARD 12	082 526 4055	Male
Cllr Ramphisa, M.W.	MP	PR	082 525 4215	Male
Cllr Skosana, J.J.	MP	PR	082 525 5324	Male
Cllr Skosana, S.L.	ANC	PR	082 304 8018	Female
Cllr Tladi, M.D.	ANC	WARD 28	082 526 0053	Male
Cllr Tshoma, L.H.	ANC	WARD 22	082 304 8019	Male
Cllr Tshoma, M.S.	ANC	WARD 17	082 304 8017	Female
Cllr Phetla M G	ANC	PR	-	Female

Table 3: Executive committee members

Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Cllr Alberts, R	DA	PR	082 332 3180	Male
Cllr Lepota, T.J.	ANC	WARD 4	082 525 4213	Male
Cllr Mahlangu, N.N.	ANC	WARD 23	082 525 4998	Female
Cllr Masemola, E.M.	ANC	PR	082 333 7672	Male
Cllr Mathebe, J.L.	ANC	PR	082 525 4688	Female
Cllr Matjomane, G.D.	ANC	PR	082 525 4163	Female
Cllr Mogotji, F.M.	MP	WARD 10	082 525 4264	Male
Cllr Mohlala, M.J.	ANC	WARD 27	082 559 7302	Male
Cllr Skosana, J.J.	MP	PR	082 525 5324	Male
Cllr Tladi, M.D.	ANC	WARD 28	082 526 0053	Male

2.2 Section 79 committees

The established section 79 committees are in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit EMLM communities Council has established section 79 committees to play oversight role and monitor the work of the executive and administration.

The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councillors. MPAC committee is also in place and performs its duties as per approved annual work programme. MPAC is an oversight committee which comprises of non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of Council to ensure good governance.

Table 4: Section 79 portfolio committees

FINANCE	COMMUNITY SERVICES	INFRASTRUCTURE
1. Chairperson: Cllr. A.B. Mahlangu	1. Chairperson: Cllr RSA. Kabinie	1. Chairperson: Cllr K.S. Mahlase
2. Cllr M.S. Marapi	2. Cllr M.Z. Buda	2. Cllr S.M Mathale
3. Cllr T.S. Matsepe (Committee Whip)	3. Cllr M.D Mahlangu (Committee Whip)	3. Cllr J. Mahlangu (Committee Whip)
4. Cllr M.G Motlape	4. Cllr T.M. Mokganyetji	4. Cllr M.S. Mashilo
5. Cllr S.L. Skosana	5. Cllr M.P. Mokgabudi	5. Cllr D.M. Mzinyane
6. Cllr M.E. Nduli	6. Cllr M.W. Matemane	6. Cllr S.T. Nkosi
7. Cllr M.N. Malatjie	7. Cllr Cllr Phetla M G	7. Cllr L.H. Tshoma
8. Cllr J.P. Kotze	8. Cllr M.F. Rakoena	8. Cllr S.T. Matsomane
9. Cllr M.W. Ramphisa	9. Cllr I. Mokgomogane	9. Cllr T.J. Ntuli
10. Cllr A.M. Maloba		
CORPORATE SERVICES	STRATEGIC MANAGEMENT	DEVELOPMENT PLANNING
1. Chairperson: Cllr M.Z Buda	1. Chairperson: Cllr E. Nduli	1. Chairperson: Cllr D.M. Mzinyane
2. Cllr RSA. Kabinie	2. Cllr T.S. Matsepe	2. Cllr S.M. Mathale
3. Cllr T.M. Mokganyetji (Committee Whip)	3. Cllr M.G. Motlape (Committee Whip)	3. Cllr J. Mahlangu
4. Cllr M.D. Mahlangu	4. Cllr A. B. Mahlangu	4. Cllr K.S. Mahlase
5. Cllr D.S. Mamaila	5. Cllr M. F. Madihlaba	5. Cllr M.S. Mashilo (Committee Whip)
6. Cllr M.P. Mokgabudi	6. Cllr W.M. Matemane	6. Cllr S.T. Nkosi

7. Cllr M.K. Tshoshane	7. Cllr M.P. Malekane	7. Cllr T. Mmutle
8. Cllr M.S. Maselela	8. Cllr M.P. Matshipa	8. Cllr O.E. Motau
9. Cllr M.P. Mokone	9. Cllr S.T. Matsomane	9. Cllr S.L. Skosana
	10. Cllr T.J. Ntuli	10. Cllr A.M. Maloba
RULES AND ETHICS	PROGRAMMING	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE
1. Chairperson: Cllr T.S. Mahlangu	1. Chairperson: Cllr T.S. Mahlangu	1. Chairperson: Cllr S.H. Mehlape
2. Cllr T. Phahlamohlaka	2. Cllr T. Phahlamohlaka	2. Cllr M.L. Phala
3. Cllr A. Phatlane	3. Cllr A. Phatlane	3. Cllr M.S. Matlala
4. Cllr M.E. Masemola	4. Cllr M.E. Masemola	4. Cllr M.P. Mashifane
5. Cllr M.P. Mokone	5. Cllr C. Mhlanga	5. Cllr M.S. Tshoma
6. Cllr I. Mokgomogane		6. Cllr V.V. Moganedi
		7. Cllr M.M. Maepa
Local Geographical Names Change(LGNC):		
1. Chairperson: Cllr T.S. Mahlangu		
2. Deputy Chairperson: Cllr A. Phatlane		
3. Cllr T.M. Phahlamohlaka		
4. Cllr NN. Mahlangu		
5. Cllr M.E. Masemola		
6. Cllr C.T. Mhlanga		
7. Cllr S.T. Matjomane		
8. Cllr M.M. Maepa		
Kgoshi Rammupudu		
9. Kgoshi Matsepe		
10. Kgoshi Matlala		
11. Kgoshi Mathebe		
12. Inkosi Mahlangu		

POLITICAL STRUCTURE



Councillor Julia Mathebe

Mayor: Elias Motsoaledi Local Municipality

Powers and functions of Mayor as per section 52 of the Municipal Systems Act

- Provide general political guidance over the fiscal and financial affairs of the municipality.
- In providing such general political guidance, may monitor and, to the extent provide in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities
- Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget.
- Must within 30 days of the end of each quarter submit a report to council on the implementation of the budget and the financial state of affairs of the municipality
- Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by council to the mayor

POWERS AND FUNCTIONS OF THE SPEAKER



Speaker
Thokozile Mahlangu

- To preside at meetings of the council where she is present;
- To ensure that the council meets at least quarterly;

- To ensure compliance with the code of conduct for councillors in the meetings of council and council's committees;
- To maintain order during meetings of the council;
- Ensure that the provisions in respect of privileges and immunities of councillors, as set out in section 28 of the structures act or any other applicable legislation, are adhered to.
- To ensure that council meetings are conducted in accordance with the rules and orders of the council;
- Determine the date and venue of ordinary council meetings;
- To convene special meetings of the council at the venue determined by her and at the time set out in any request that such a meeting be convened in terms of section 29(1) of the structures act; and

EXECUTIVE COMMITTEE MEMBERS

Functions of executive committee as per delegation of powers

- to report to council on all decisions taken by it;
- oversee and monitor the implementation and enforcement of the municipality's credit control and debt collection policy and by-laws and the performance of the municipal manager in implementing the policy and by-laws;
- when necessary, evaluate or review the municipality's credit control and debt collection policy and by-laws, or the implementation of the policy and by-laws, in order to improve efficiency of its credit control and debt collection mechanisms, processes and procedures;
- makes recommendations to council on proposed political structures of council;
- makes recommendations to council in respect of its legislative powers;
- gives political directions to executive management team;
- determine strategic approaches, guidelines and growth parameters for the draft budget including tariff structures;
- delegates powers in respect of any of its powers to the mayor;

EXECUTIVE COMMITTEE MEMBERS



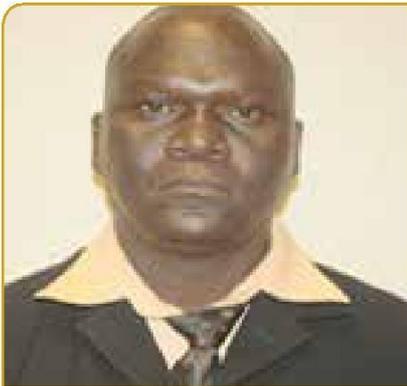
Matjomane D.G
Political head: Infrastructure



Lepota T.J
Political head: Corporate Services



Mohlala M.J
Political head: Community Services



Masemola E.M
Political head Budget and Treasury



Mahlangu N.N
Political head Development Planning



Tladi M.D
Political head Strategic management



Cllr Skosana J.J
Exco member



Cllr F.M. Mogotji
Exco member



Cllr R. Alberts
Exco member

2.3 Administrative Governance

The Municipal Manager is the administrative head and act as interlink between the politicians and the administration. Municipal Manager together with all staff members and councillors are responsible for implementing the IDP and Budget and monitoring the progress made to ensure that service is delivered to the people. The Accounting Officer also provides guidance to political office bearers and to all officials in the municipality. There is a good relationship between the Municipal Manager, administration and political office bearers. All administrative issues that need intervention of council are referred to council for resolution.

At the beginning of the year the municipality had two (2) vacant positions of Senior Managers accountable directly to the Municipal Manager namely Director Corporate Services and Chief Financial Officer. The Director Corporate Services was appointed in August 2015 and Chief Financial Officer was appointed in January 2016. In January 2016 the Director for Infrastructure services resigned from her position leaving the Municipality with one (1) vacant position at the end of the financial year under review. The administrative components of municipality comprises of seven (7) directorates and 35 managers.

Table 4: EMLM management information

Directorate	Designation	Initial and Surname	Gender
Office of the Municipal Manager	Municipal Manager	Ms R.M Maredi	Female
	Manager: Internal Audit	Mrs. V. P. Mokoelé	Female
	Chief Risk Officer	Mr L. K. Mathebe	Male
	Manager: IDP	Mr. K. J Motha	Male
	Manager: PMS	Ms P. R. Mdluli	Female
Executive Support	Director: Strategic Management	Mr. M.M Kgware	Male
	Manager: Communications	Vacant	-
	Manager: Council Support	Mrs M Burger	Female
	Manager: IGR	Mr. M. J. Mathebe	Male
	Manager: Mayor Support	Mr. M. F. Mahlangu	Male
Corporate Services	Director: Corporate Services	Mr. A. Mayimele	Male
	Manager: Human Resources	Mr. L.M. Mafiri	Male
	Manager: Administration	Mr. G.M Ditshego	Male
	Manager: ICT	Mr T. L. Mashaba	Male
Finance	Chief Financial Officer	Mr. P. G. Mapheto	Male
	Manager: Expenditure	Mr. C. Mtsweni	Male
	Manager: Budget and Treasury	Mr L. Sebelemetja	Male
	Manager: Assets	Mr. M. C Tjiane	Male
	Manager: Supply Chain Management	Mr M P. Mthimunye	Male
	Manager: Revenue	Mr B Mohlamme	Male
Infrastructure	Director: Infrastructure	Vacant	-
	Electrical Engineer	Mr K.K. Mametsa	Male
	Manager: Roads	Mr. B Mkhonto	Male
	Manager: PMU	Mr. F. Debeila	Male
	Superintendent Roads Construction Unit	Mr. J Malaka	Male
Community Services	Director: Community Services	Ms. G. E. Kegopotsemang	Female
	Manager: Environmental services	Ms M Mokhulwane	Female
	Manager: Licensing	Mr. M M Mokganyetji	Male
	Manager: Traffic	Mr. C Coetzee	Male
	Manager: Fleet	Mr. V Masilela	Male
	Manager: Hlogotlou	Mr. L. A Madiba	Male
	Manager: Roossenekal	Vacant	-
	Manager: Motetema	Mr. C. C. Masemola	Male
Development Planning	Director: Development Planning	Mr. N. W. Phala	Male
	Manager: Development and Town Planning	Mr B.O Sethojoa	Male
	Manager: LED	Vacant	-
	Manager: Property Management and Housing	Mr. R Palmer	Male

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

There are platforms established to maintain relationship between all three spheres of government. The purpose of the platforms is consultation with various interest groups and all other key stakeholders to insure that sectoral issues and projects are well captured within the IDP of the municipality for implementation.

2.4 Intergovernmental relations

During the year under review the Deputy Minister of Agriculture, Forestry and Fisheries Zenzeni Zokwana visited Mang le Mang school on the 11th of June the purpose of the visit was to encourage the youth to take part in agriculture. He also visited Hlogotlou ward 20 to encourage women to participate in Agriculture by donating seeds and spades and forks it was held on the 20th November 2015.

As part of listening to youth demand the municipality hosted a youth summit on 14th June 2016 at the Agricultural hall. The Mayor of Elias Motsoaledi Local Municipality Cllr Julia Mathebe read the Youth summit declaration that the municipality need to carry on implementing most of the issues raised by the youth during the summit.

Ikwewezi Radio station and Elias Motsoaledi local municipality hosted Abaphole ba phile programme during Mayoral regeneration celebration day at Hlogotlou stadium and food parcels and school shoes were donated to the kids from the disadvantage community.

The municipality celebrated condom week in Thabakhubedu village on the 29th February 2016 where the message and purpose of using condoms was delivered by the Mayor together with the Department of Health.

The municipality celebrated Heritage day with all local kings at Kgosi Matlala in Kgobokwane where the purpose was to encourage South Africans to celebrate their culture and diversity of their beliefs and traditions and it was celebrated on the 27th September 2015.

On the 17th MAY 2016 AT Motetema ward 31 CS Barlow FET College the MEC of Health Dr Phophi Ramathumbu held a successful youth event where in youth were educated about issues of health, HIV counselling and testing.

2.5 District intergovernmental structures

Section 24 of Intergovernmental Relations Framework Act 2005, establishes the district intergovernmental forum to promote and facilitate sound relations between the District and Local municipalities and the forum is chaired by District Mayor.

EMLM has a good relationship with Sekhukhune district municipality and all local municipalities within the district. There are different forums conducted by district where officials and politicians from local municipalities are invited to participate. The structures are as follows:

Table 5: District intergovernmental structures

Structures	Directorates	establishment
EXCO Lekgotla	Mayor and Municipal Manager	Provincial
Municipal Manager's forums	Municipal Manager	Provincial and District
IDP forums	IDP Manager	Provincial and District

PMS forums	PMS Manager	Provincial and District
LED forums	LED Manager	Provincial and District
Communicators' forum	Communication Manager	Provincial and District
SDM Disaster advisory forum	Superintendent: Disaster	District
MPAC forums	Council Support Manager	Provincial and District

The above forums meet quarterly to discuss progress made on service delivery. The forums are facilitated by CoGHSTA representatives and district officials. They are very fruitful forums, as members use this opportunity to share ideas and to learn from each other, in order to improve service delivery.

2.6 Provincial intergovernmental structures

Section 16 of Intergovernmental Relations Framework Act 2005, establishes the premier's intergovernmental forum to promote and facilitate sound relations between the Province and municipalities. EMLM has a good relationship with provincial structures, namely CoGHSTA, Premier's Office and the Provincial Treasury. The province coordinated various forums where it met with members from all municipalities in the province, in order to discuss service delivery issues. Members from CoGHSTA, the Premier's Office and the provincial treasury also form part of those forums. The forums are:

- Provincial intergovernmental forum
- Premier/Mayor's forum
- Provincial monitoring and evaluation forum
- Provincial government communicators' forum
- Municipal Public Accounts Committee forum.

The forums are very fruitful as any kind of question is clarify

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Introduction

In terms of Municipal Systems Act section 51(b) requires a municipality to establish and organize its administration to facilitate a culture of accountability amongst its staff;

Section 6 (i) states that a municipality must develop a system of municipal governance that compliments formal representative government with a system of participatory governance

Section 18 (i) (d) requires a municipality to supply its community with information concerning municipal governance, management and development.

2.7 Overview of public accountability and participation

Municipality uses different kinds of public participation, such as the Mayor's outreach, public meetings and IDP/Budget consultation, stakeholders meetings in order to promote the culture of accountability.

The municipality conducted Mayoral listening to the people programme where in 17 wards were visited and awarded opportunities to raise issues to the Mayor. The speaker visited ward 5 the purpose of the visit was to issue sanitary pads to young girls. On the 18th August 2015 the Speaker celebrated Women's Day with women to remind them about other women who contributed to the struggle of liberation.

Municipal Public Account Committee (MPAC) visited ward 30 on the 4th February 2016 in Roosenekal, ward 16 on the 9th February 2016 in Sehlakwane, ward 25 at Movers Sports Ground Tafelkop on the 11th February 2016 and on the 26th February 2016 MPAC visited Kgobokwane Takies Sports Ground in ward 3. Lastly they visited ward 1 at Maruleng RDP on the 8th March 2016 for oversight visit as per the MPAC programme.

During the year under review the municipality clustered all wards in Moutse area in one place at Philadelphia hospital for IDP consultative meetings wherein other cluster meetings for IDP was held in Hlogotlou stadium. For ward 13 a special IDP consultative meeting was held at Sekhukhune District Municipality. During these meetings members of the community attended in large numbers to raise their service delivery needs and they were provided with feedback or progress about projects and objectives that are set in the IDP. Community needs were incorporated in the reviewed 2016/2017 IDP/Budget where they were prioritised based on the budget available. All Directors, Managers and officials participated in this process in corporation with ward councillors and ward committees. The process of public participation has impacted positively on service delivery as municipality was given direction by community members as to what needs to be done for them. Municipality is accountable to its community and as the results there was a decrease in community protest during the year under review.

2.7.1 Communication, participation and forums

Communication is an important element of good governance. It is through communication that communities and other stakeholders are informed about the activities of the municipality, and thereby getting empowered to participate in the affairs of the municipality. EMLM Communities play a vital role to ensure accountability in municipal affairs. Council account to the community through established ward committee system and scheduled IDP/ Budget/ PMS community participation processes. The community participation processes have entrenched a culture of involving communities in decision making processes during the process and finalization of the IDP/Budget/PMS. Communities are continuously informed on municipal governance, management and development through the usage of the different local media, website, facebook, stakeholders meetings and council sittings.

There are different types of effective forums which assist in knowledge sharing to achieve set goals of municipality those forums are as follows:

- PMS forum
- IDP forum
- Budget steering committee

The forums hold meetings quarterly with high attendance rate to discuss service delivery issues and measures to improve performance. PMS and IDP forums are represented by Sekhukhune district municipal officials, local municipality's officials and provincial officials. Budget steering committee is represented by the Chairperson of Finance and all section 56 managers. Whatever decision is taken in those forums that affect community members, such decision are communicated to members of community through our communication channels .e.g. financial status of municipality and performance of municipality

2.7.2 Ward Committees

EMLM has established ward committees in terms of Municipal Structures Act of 1998 and it has 300 ward committee members which is 10 members per ward. Ward Committees assist members of the community to participate in public meetings and take decisions that will take service delivery forward in our communities. For the year under review five (05) wards 5, 13, 16, 18 and 28 never held a meeting nor submit reports to speaker for the whole year.

2.7.3 Public meetings

The purpose of these meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the municipality. They are further utilized as a platform to agree on community needs. During the year under review 23 public meetings were held in different wards .All public meetings held were beneficial. Most of queries raised were water related queries and were referred to Sekhukhune district municipality.

PUBLIC MEETINGS									
Ward no	Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community	
01	Community meeting	20-09-2015	01	00	129	Water shortage at slovo Electrification of oorlog	no yes	SDM to meet community	
02	no meeting		no meeting	no meeting		no meeting	no meeting	no meeting	
03	Community meeting	10-06-2015	01	00	42	Water challenges Electricity- still waiting	No	Enquire from SDM on water challenges	
	Community meeting	18-04-2015	01	00	62	Water challenge	No	Through community meeting	
04	Community meeting	17-04-2016	01	00	95	Water problem Maintenance of streets Hall at Stompo VIP Toilets for Waalkraal	No	Through community meeting	
05	none	n/a	n/a	n/a	n/a	none	n/a	n/a	
06	no meeting			no meeting		no meeting		no meeting	
07	Community meeting	04-04-2016	01	00	73	Land crisis Formalization of Zenzele village Regravelling needed Jojo tanks needed unemployment	No	Community feedback	

PUBLIC MEETINGS								
Ward no	Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
08	Community meeting	17-02-2016	01	00	90	Replacement of ward committee members RDP houses Marapong bridge upgrade	Yes No Yes	To the meeting and the process of building RDP houses is on. Election of steering committee
09	Crime prevention	25-09-2016	02	00	201	Criminal activities	Yes	Establish CPF
10	Ward committee meeting	10-03-2016	01	00	05	5 jojo received, 5 outstanding CWP recruitment Replacement of resigned ward committees	No	CLLR to report at SDM Progress to be checked
11	no meeting		no meeting			no meeting		no meeting
12	Community meeting	11-03-2015	00	00	150	Storm water control and low level bridges	No	Feedback community meeting
12	Ward committee meeting	24-02-2015	00	00	08	Post connection on electricity	No	Community meeting
12	Community meeting	10-02-2015	00	00	09	Roads regravelling	No	Community meeting
12	Community meeting	13-04-2016	00	00	08	Service delivery challenges- water(1 of 14 boreholes working) Roads- maintenance needed Unfinished RDP Houses	No	Community feedback

PUBLIC MEETINGS								
Ward no	Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
						Five houses needs to be electrified atlekgwaraneng		
13	none	n/a	n/a	n/a	n/a	none	no	n/a
14	Community meeting	13-04-2016	01	00	No rollcall	Electricity and water Paving to Moshate	No Yes(finished)	Feedback meeting
14	Ward committee meeting	03-03-2015	01	00	10	Water problem at MatlalaLehwelere	No	Feedback meeting
14	Ward committee meeting	25-11-2015	01		07	Water challenges Naganeng RDP Houses shortage	Yes	Community meeting
15	No meting	No meting		No meting		No meting		No meting
15	No meting		No meting			No meting		No meting
16	21-06-2016	Community meeting	01	00	95	Bulk water progres Toilets	yes no	Awaiting feedback from SDM
17	Ward committee meeting	09/03/2016	01	00	07	Water project about to start	Yes	Feedback meeting
18	None	N/A	N/A	N/A	N/A	None	N/A	N/A
19	17-01-2016 17-02-2016	Ward committee	01	00	08 08	5 unfinished RDP Houses of 2013 Some villages not covered by regravelling program Mathula Bus road bad condition	No no	Community feedback

PUBLIC MEETINGS								
Ward no	Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
20	No meeting	No meeting	No meeting	No meeting	No meeting	No meeting	No meeting	No meeting
21	No meeting	No meeting	No meeting	No meeting	No meeting	No meeting	No meeting	No meeting
22	Community meeting Ward committee	21/10/2015 08-10-2015	02 01	00 00	84 09	Mandela- water truck not supplying Regravelling of roads, as per program many roads we left out announced a new bridge project that has been budgeted for	Yes x	Community meeting
23	Ward committee	15-08-2015	01	00	6	Playing ground needed at Sokali Regravelling of roads program days needs to be extended	no no	Community meeting
24	Ward committee Ward committee	20-11-2015 17-08-2015	01	00	09 09	Report- 2 jojo tanks-01 ga Nkadimeng , 01 at Maratheng Request for regravelling of roads and sports ground Need of RDP Houses Fixing of boreholes	yes no no no	Community report back

PUBLIC MEETINGS								
Ward no	Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
						Fencing of cemeteries Clinic needed	no	
25	Ward community meeting Community meeting	19-04-2016 25-04-2016	01	00	08 30	Water shortage Allocation of Toilets	Yes	Feedback meeting
26	Community meeting	04-02-2016	01	00	77	Meeting with Home affairs on their services Hiring of workers for vip toilets project		
27	Community meeting Ward committee	06-04-2016 05-04-2016	01 00	00 00	40 09	The aim was to introduce a contractor but meeting was postponed due to insufficient info	Yes	Community meeting to be rescheduled Community meeting
28	Community meeting Community meeting	18-11-2015 17-10-2015	01	00	102	Introducing VIP toilet project to community (only mgababa to benefit) Community to donate for building of stands for jojo tanks received from SDM	Yes Yes	Community meeting Community meeting
29	Ward committee meeting Ward committee	18-05-2016 08-10-2015	01 01	00 00	10 6	Regravelling of roads Disaster section inefficient Electricity cables stolen at Ditakaneng Regravelling of streets not done properly	No yes no	Feedback meeting

PUBLIC MEETINGS								
Ward no	Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
30	Community meeting	02-2016	01	00	48	Lack of clinic Community not happy about EMS opration- patients are taken to Lydenburg but community prefers Groblersdal Makwane village electrification ongoing but still nothing at Tshehla village	Yes	Community meeting

2.7.4 WARD BASED MEETINGS

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 01	Cllr:Mahlase Kenneth	Yes	11	11	4
	Ward Committees:				
	Masoga Emily				
	Mahlangu Goodness				
	Matlou selinah				
	Gededzha Mavis				
	Phahlane Helen				
	Matuludi Cedrick				
	Kgalema Klaas				
	Kgomo Peter				
	Ramphisa Linah				
	Mthimunye Lucas				
Ward No 02	Cllr: Phatlane Banda	Yes	5	5	1
	Ward Committees:				
	Mosoma Walter				
	Mashigo Tammy				
	Motau Rosina,				
	Mathabathe Mpho				
	Lebese Tebogo				
	Matsane Gladys,				
	Dunge Olga,				
	Ralekwe Dolly				
	Phasha Solomon				
	Phatlane Lucy				
Ward No 03	Cllr:Mahlangu Mputsu	Yes			
	Ward Committees:	Yes	5	5	1
	Malefahlo Mamotsepe				
	Mokwane Matron				
	Ditshego Moses				
	Malapela Frans				
	Makau Hlakudi				
	Mathebe Stephens				
	Sithole Elsie				
	Mohlala Margaret				
	Simango Lebogang				
	Hellen Maswanganyi				
Ward No 04	Cllr:Lepota Tseke	Yes	5	5	1
	Ward Committees:				
	Mampuru Olivia				
	Malemone Herman				
	Moima Lizzy				
	,Mashabela Lucas				
Dwaba Lebogang					

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Mashabela Dipuo				
	Leshabane Janeth				
	Malapela Kenneth				
	Mphahlele Martha				
	Aphane Francinah				
Ward No 05	Cllr:Mmutle Thabo	Yes	2	2	1
	Ward Committees:				
	Makgoleng William				
	Mokoena Moses				
	Motau Kholofelo				
	Leope Nelly				
	Rasegatle Robert				
	Mokwena Anna				
	Kutu Sarah,				
	Makolane Selomang				
	Makweoane Agnes				
Ward No 06	Cllr:Mhlanga Chris	Yes	7	7	2
	Ward Committees:				
	Ngwenya Zodwa				
	Mzizi David				
	Mahlangu Simon				
	Mashego Poppi				
	Ncongwane John				
	Mogola Johannah				
	Phokwane Nkosinathi				
	Moloi Zodwa				
	Limakwe Nokwenda				
Ward No 07	Cllr:Phala Lucas	Yes	7	7	2
	Ward Committees:				
	Shadrack Mathebe				
	Mogajane Koos				
	Mnisi Isaac				
	Mashego Petrus				
	Maseko Agnes				
	Mashishi Mpho				
	Sithole Thembi				
	Magagula Lebogang				
	Douglas Kekana				
	Mokgabudi Class				
Ward No 08	Cllr:Mzinyane Monica	Yes	5	5	1
	Ward committees				
	Elias Ditshego				
	Moima Francinah				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Magana Josephine				
	Ditshego Johannes				
	Makitla Brenda				
	Magana Thabo				
	Ditshego Elias				
	Mtshwene Merriam				
	Makitla Melfort				
	Seopela Fetsi				
Ward No 09	Cllr:Marapi Maphahlane	Yes	1	1	0
	Ward Committees:				
	Mathebe Violet				
	Mahlangu Thembi				
	Kgaladi Shila				
	Nkosi Themba				
	Mankge Johannes				
	Mongale Gladys				
	Kgaladi Johannes				
	Nkosi Nkosinathi				
	Mathebe Florence				
	Vuyelwa				
Ward No 10	Cllr:Mogotji Motshela	Yes	3	3	0
	Ward Committees:				
	Mathebe Makgatle				
	Rittah Rahlogo				
	Linah Maguba				
	Matlala Julia				
	Mokone Shierly				
	Mohlamonyane Patience				
	Mohlamonyane Nelly				
	Mohlamonyane Jan				
	Magane Edgar				
	Madisa Kgadi				
Ward No 11	Cllr:Maloba Matome	Yes	0	0	0
	Ward Committees:				
	Mohlala Themba				
	Kgaphola Virginia				
	Mtshali Chris				
	Phiri Dinah				
	Mthombeni Bangiswane				
	Mashiloane Don				
	Mokoena Howard				
	Mariri Wister				
	Cekhu Dumani				
	Tau Happy				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 12	Cllr:Podile Ramabane	Yes	10	10	3
	Ward Committees				
	Sefoloshe Penyane				
	Makitla Alfred				
	Phora Daniel				
	Phora Mahlodi				
	Ditshego Linky,				
	Mohlamonyane Watteville				
	Mathebe Kalodi				
	Mohlamonyane Fridah				
	Mathabathe Granny				
	Phorothloe Thabiso				
Ward No 13	Cllr:Kotze Johan	Yes	0	0	0
	Ward Committees:				
	Maroga Peter				
	Rampedi Nancy(resigned)				
	Mellors Shaun				
	Dinah Pochane				
	Le Roux Juvena				
	Synders Piet				
	Rebecca Fakude				
	Arno Schoombee				
	Johannes Thulare				
	Solomon Nonyane				
Ward No 14	Cllr:Mehlape Hlaole	Yes	10	10	3
	Ward Committees:				
	Maleka Steven				
	Ramodipa Enock				
	Mashabela Phillemon				
	Bogopa Botha				
	Molwele Kgaugelo				
	Makeke Mpilo				
	Mokgwatsana Antonia				
	Nkwana Rwadimane				
	Mabuza Mami				
	Nkopodi Johannes				
Ward No 15	Cllr:Mashifane Hlekego	Yes	3	3	1
	Ward Committees:				
	Mtsheni Syria				
	Maredi Jan				
	Mahlangu Vusy				
	Mokabane Esther				
	Mokoana Boy				
	Mokoana Alphrat				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Mogaela Salome (Resigned) Mnguni Nathi Mokoana Dorah (Resigned) Mohlahlo Dolly				
Ward No 16	Cllr:Buda Mido Ward Committees Zulu Ben Ntuli Selina Mamaila Doctor Mashilangwako Josephine Mthweni Jan Mthimunye Maria Masilela Khennet Mthombeni Lucas Mtsweni Balise Mokoena Rose	Yes	1	0	0
Ward No 17	Cllr:Tshoma Salamidah Ward Committees: Nkadimeng Freddy Kgarea Viniger Malema July Mampuru Francinah Manyaka Lawrence Tshigo Phindile Malatjie Mokgadi Monama Thomas Madihlaba Mottlalepule Thipe Thabo	Yes	6	6	2
Ward No 18	Cllr:Matshipa Mpoye Ward Committees: Mosotho Mooiman Shaku Erick Rakgalakane Jullie Mosehla Rose Mtshwene Shemeng, Makua Nelson Monareng Reginnah Makua Petrus Phetla Joyce Mogana Emmah	Yes	0	0	0
Ward No 19	Cllr:Mahlangu Julia Ward Committees: Mahlangu Caro Skhosana Delisiwe	Yes	5	5	1

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Msiza Meisie Mahlangu Themba Mashiga Nkosinathi Mahlangu Elizabeth Mokwana Mickie Mahlangu Tolly Digaota Jimmy Chego Advocate				
Ward No 20	Cllr:Matlala Makhamise Ward Committees: Nkosi Monica Chego Piet Selepe Zephora Zwane Zanele (Resigned) Moloko Annah Mokwana Thorwane Maredi Debora Machika Themba Matlala Frida Molomo Jafta (Resigned)	Yes	5	5	1
Ward No 21	Cllr:Nduli Elias Ward Committees: Makeke George Radingoana Victor Muleka Steven Tiase Selina Maphanga Nhlanhla Mashego Phillimon Mthombeni Elizabeth Khoza Dipuo Mthimunye Mavis Sekwane Manche,	Yes	11	11	3
Ward No 22	Cllr:Tshoma Hlabishi Ward Committees: Matsepe Mottalekgomo Mashiloane Mogale Moramaga Patric Lerobane Mamutle Lerutla Serolo Malaka Sheila Mealies Nebi Masehla Dineo, Chego Johannes Moramaga Maphathagane	Yes	10	10	3

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 23	Cllr:Mahlangu Nomsa	Yes	6	6	2
	Ward Committees:				
	Skhosana Brandy				
	Mphelane Kedibone				
	Mthimunye Siphon				
	Mtweni Samson				
	Seabi Elizabeth				
	Mohlallo Mahlatse				
	Madihlaba Milzon				
	Mahlangu Elias				
	Ntuli Lettie				
	Mahlangu Annah				
Ward No 24	Cllr:Mokganyetji Mareme	Yes	11	11	4
	Ward Committees:				
	Nkadimeng Bella				
	Maria Skhosana				
	Ester Mhlahlo				
	Molapo Jeaneth				
	Thobejane Setimo				
	Chego Lazarus				
	Mathelele Pheladi				
	Mmakau Daniel				
	Maloma Tumelo				
	Thabang Nyalungu				
Ward No 25	Cllr:Mashilo Samaria	Yes	6	6	1
	Ward Committees:				
	Matsepe Kope				
	Skosana Job				
	Magaga Nthotse				
	Masetlane Eric				
	Lekala Reginah				
	Motla Sinah				
	Phetla Johannes				
	Ratau Leah				
	Motshana Jack				
	Phala Florah				
Ward No 26	Cllr:Motlale Manthwaleng	Yes	4	4	1
	Ward Committees:				
	Mokwana Irine				
	Namane Betty				
	Maipushe Beauck				
	Masemola Kagiso				
	Mahlangu Edwin				
Matladi Morongwe					

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Mokwena John				
	Mpubane Lorrain				
	Masekela Lindiwe				
	Matladi Tshepho				
Ward No 27	Cllr:Mohlala Matime	Yes	6	6	1
	Ward Committees:				
	Mohlala Jackson				
	Machika Matholo				
	Letuke Maihwana				
	Tlaka Beauty				
	Kabini Glaudine				
	Mohlala Johannes				
	Tlaka Wiseman,				
	Tshehla Andy				
	Makua Martha				
Ward No 28	Cllr:Tladi Magatle	Yes	0	0	0
	Ward Committees:				
	Klaas Maredi				
	Maipushe Sekina				
	Dikotope Jerren				
	Makuwa Thusho				
	Mashifane Maria				
	Tshehla Lucia				
	Tladi Patrick				
	Makola Trevor				
	Matuludi Eva				
	Senamela Ramathabathe				
Ward No 29	Cllr:Nkosi Sipho	Yes	11	11	3
	Ward Committees:				
	Nchabeleng Letsoko				
	Maleka Christina				
	Sekulane Clementine				
	Mashao David				
	Motsepe Enny				
	Mokgabudi Comfort				
	Raseroka Solomon				
	Kgonyane Virginia,				
	Mathabatha Matsatsi				
	Mahlangu Nini				
Ward No 30	Cllr:Malekane Mpho	Yes	7	7	2
	Ward Committees:				
	Emma Makua				
	Maria Sehlola				
	Maseko Zodwa				
	Madihlaba Losta,				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Samuel Maredi				
	Makuwa John				
	Jacqueline Makgeru				
	Skhosana Enicca				
	Motsweni Betty				
	Kgopa Andries				

2.8 IDP PARTICIPATION AND ALIGNMENT

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

Overview of corporate governance

EMLM has a code of conduct and policies in place that served as guidance on how to execute our functions in a responsive manner. These documents are applicable to everyone in the municipality, as they set out rules, laws, customs and culture of the municipality. All officials, together with political heads, work collectively, guided by policies to deliver efficient service delivery to communities in order to achieve the vision and goals of the municipality

2.9 RISK MANAGEMENT

MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. For the year under review 80% of identified risks were addressed. Risk management strategy and implementation plan was reviewed. A workshop in risk management was conducted to all councillors for them to have a clear understanding of risk before the reviewed risk management strategy can be submitted to council for approval. The risk committee was established and Audit Committee Member Mr. Victor Chuene was appointed as a chairperson of the Risk Committee. Awareness was conducted to all managers and directors for better understanding of risk. Risk Champions were appointed from each department in terms Risk management policy. For the year under review no cases of fraud and corruption was received that warranted internal/external investigations.

Top ten risks identified:

- Labour Unrest
- Haphazard Land Use
- Environment Health Risk
- Natural and Man Made Disaster
- Computer Virus Attack
- Uncoordinated Activities during Mayoral Outreach
- Public Exposure to Communicable Diseases
- Under Collection of Revenue
- Under- utilised of recreational facilities
- Customer Complaints and Loss Stakeholder Relation

2.9.1 FRAUD AND ANTI-CORRUPTION STRATEGY

Note: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T 4.3.6). MSA 2000 s 83 (c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.

During the year under review, the municipality adopted an anti-fraud and corruption plan as part of the process to ensure effective, efficient and transparent systems of internal control. Ultimately, this strategy would be implemented and monitored by the designated official responsible for the risk management of the municipality. Key risk areas and significant findings are reported quarterly to the Audit Committee.

2.10 Public satisfaction survey

No public satisfaction survey was conducted due to financial constraints.

2.11 SUPPLY CHAIN MANAGEMENT

Municipality has SCM policy in place to minimize fraud and corruption. There are SCM committees in place that are reviewable as and when required to ensure value for money in awarding of tenders. For the year under review six (06) tenders were awarded.

Table 6: Information of SCM committees

Description	Number of meetings	members of the committee	functions
Bid specification committee	8	Manager : Town Planning Deputy: CFO Acting Manager: Electrical Manager Assets Superintended: Roads SCM Practitioner(Secretariat) Manager: Fleet Management	<ul style="list-style-type: none"> • Compile a proper and unbiased specification for a specific requirement • Ensure proper Terms of Reference are drawn up for the service required clearly indicating the scope of the requirements, the ratio between price and functionality, evaluation criteria as well as their weights and values • Ensuring availability of funds • Set ranges indicating breakdown of points, percentages as provided in the relevant sliding scales for the selected specified goals
Bid Evaluation committee	4	Director Development Planning Acting Director: Infrastructure Manager PMU Manager :Revenue Manager : Roads SCM Practitioner SCM Practitioner(Secretariat)	<ul style="list-style-type: none"> • Evaluate the bids in accordance with the specifications for a specific procurement • Evaluate as per the set out point system and PPPFA • Evaluate each bidders ability to execute the contract • Check in respect of the recommended bidder whether municipal rates and taxes and municipal services are not in arrears • Submit to the adjudication committee a report and recommendations regarding the award of the bid or other related matter.
Bid Adjudication committee	4	Director Community Services Director Executive Support Director: Corporate Services Chief Financial Officer	<ul style="list-style-type: none"> • Ensure that all necessary bid documents have been submitted • Ensure that disqualifications are justified and valid and accountable reasons / motivations were furnished for passing over bids. • Ensure that scoring has been fair, consistent and correctly calculated and applied; and bidder's

Description	Number of meetings	members of the committee	functions
		Manager SCM Accountant Demand and Acquisition (Secretariat)	<p>declarations of interests have been taken cognizance of.</p> <ul style="list-style-type: none"> • Make final awards or a recommendation to the Accounting Officer to make final award; or make another recommendation to the Accounting officer on how to proceed with the relevant procurement • Consider and rule on all recommendations /reports regarding the amendments ,variations, extension, cancellations or transfer of contracts awarded

2.12 BY-LAWS

Three by-laws were developed during the year under review which are Waste Management by-law, Street trading by-law and Spatial Planning and land use management by-law. Spatial planning and land use management by-law went through all the processes and was gazetted while the other two, street vending by-law and waste management by-law were still under going public participation at the end of the financial year.

Table 7: Information of by-laws

By-laws introduced during year 2015/2016					
Newly developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Waste management by-law	No	No	n/a	No	n/a
Street trading by-law	No	No	n/a	No	n/a
Spatial planning and land use management by-law	No	Yes	20 April 2016 and 12 May 2016	Yes	01 July 2016

2.13 WEBSITE

A municipal website is an integral part of a municipality's communication infrastructure and strategy. If managed effectively, it allows easy access to relevant municipal information, it serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. The municipal website is www.eliasmotsoaledi.gov.za Municipality's website is available and functional to assist members of the community and fellow South Africans to access municipal information easily.

Table 8: Municipal website information

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	
The previous annual report 2014/2015	Yes	
The annual report 2015/2016 published/to be published		
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2014/2015 and resulting scorecards	Yes	
All service delivery agreements 2015/2016	No	N/A
All long-term borrowing contracts 2015/2016	N/A	N/A
All supply chain management contracts above a prescribed value	No	N/A
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes	
Contracts agreed in 2015/2015 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-private partnership agreements referred to in section 120 made in 2015/2016	N/A	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2015/2016	Yes	

2.14 AUDIT COMMITTEE

The Audit Committee of the Municipality was established in terms of Section 166 of the Municipal Finance Management Act, Act 56 of 2003, the contracts of five (05) Audit Committee members established by Council with effect from 01 July 2012 came to an end on the 31st of December 2015. New Audit Committee members have been appointed by Council with effect from 01 January 2016 comprising of five (05) members for the period of three (03) years. Inductions for the newly appointed members were held at the Municipality on 26 January 2016. The Audit Committee reported to council on their activities and recommendations as required by the Audit Committee Charter and section 166 of the MFMA for all four (4) quarters of 2015/2016. Four (4) ordinary and six (06) special audit committee meetings were held for the year ending 30 June 2016.

Table 9: Audit Committee members

Old members-Contract ended 31 December 2015	
Surname and initials	Gender
Kholong S.T (Chairperson)	Male
Gafane L.T	Male
Nke R	Male
Mbange B.L.L	Male
Mathabathe M.G	Male
New Members-Contracts with effect from 01 January 2016	
Surname and initials	Gender
Ramutsheli M.P (Chairperson)	Female
Mathabathe M.G	Male
Thipe M.M	Male
Chuene V.K	Male
Mojapelo M.O	Male

Table 10: Attendance of meetings

NO	AUDIT COMMITTEE (OLD)	ORDINARY MEETINGS			SPECIAL MEETINGS					
		1	2	Total	1	2	3	4	5	Total
1	Adv. Kholong S.T	✓	✓	2	✓	✓	✓	✗	✓	4
2	Mr. Gafane T	✓	✗	1	✓	✓	✓	✓	✓	5
3	Adv. Nke R	✓	✓	2	✓	✓	✓	✓	✓	5
4	Mr. Mathabathe MG	✓	✓	2	✓	✓	✓	✓	✓	5
5	Mr. Mbangе B	✓	✓	2	✓	✓	✓	✓	✓	5

NO	AUDIT COMMITTEE (NEW)	ORDINARY MEETINGS			SPECIAL MEETING	
		3	4	Total	6	Total
1	Mrs. Ramutsheli M.P	✓	✓	2	✓	1
2	Mr. Mathabathe M.G	✓	✓	2	n/a	n/a
3	Adv. Thipe M.M	✓	✓	2	n/a	n/a
4	Mr. Chuene V.K	✓	✓	2	n/a	n/a
5	Mr. Mojapelo M.O	✓	✓	2	n/a	n/a

Legend:

✓ - Present

✗ - Absent

n/a - Not Applicable-the meeting required Chairperson's attendance only

CHAPTER 3

SERVICE DELIVERY

3 COMPONENT A: BASIC SERVICES

3.1 ELECTRICITY

Municipality is licensed to provide electricity in 2 wards, which are ward 13 and ward 30 (Groblersdal and Roosenekaal areas). The other 28 wards are Eskom licensed areas. Municipality has a backlog of 3.5% (3268) households without electricity. A total number of 54,902 Households (97.5%) has access to Electricity (serviced both Eskom and EMLM). The municipality received an allocation of R10million for INEP in 2015/2016 financial year. Monsterlus stadiumview, Magagamatala and Makwana village were electrified using the allocated funds from INEP. The progress for electrification projects was at 96% at the end of the financial year and energising will be done in the next financial year. Electrification project for Zenzele village was funded by EMLM and progress was as ... at the end of the financial year. There has been a delay in progress for the project due to dispute lodged by land owner. Municipality rely on Eskom to supply all other areas within EMLM whereby mostly the challenge is capacity on the network as certain areas could not be electrified until Eskom upgrade the networks.

Table 1: Employees in electricity unit information

Employees: Electricity Services					
Job Level task grades	2014/15		2015/16		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0				0%
4 - 6	04	06	04	02	33%
7 - 9	02	02	02	0	0%
10 - 12	04	05	04	01	20%
13 - 15	0	1	0	01	100%
16 - 18	01	01	01	0 8	0%
Total	11	15	11	04	20%

Table 2: Capital expenditure on Electricity services

Capital Expenditure Year 2015/16: Electricity Services					
Capital Project	2015/16				
	Original budget	Budget Adjustment	Actual Expenditure	Variance from Original Budget	Total Budget
Total All	11,500,000	23,227,604	9,778,561	15%	
Electrification of households in Monsterlos stadium view	7,344,000	7,344,000	6,470,424	12%	INEP
Electrification of households in Magagamatala	600,000	2,876,384	2,321,210	-287%	INEP and Revenue
Electrification of Makwana village	2,056,000	4,967,582	4,361,789	-112%	INEP and Revenue
Development of public lighting (high mast lights)	500,000	5,500,000	3,717,646	-644%	Revenue
Electrification of households in Zenzele	1,000,000	2,539,638	2,907,493	-190%	INEP and Revenue

3.2 WASTE MANAGEMENT

Elias Motsoaledi Local Municipality renders an effective refuse removal service to 9578 households in the following areas: Motetema, Monsterlus, Groblersdal, Roosenekal (Town & RDP), O R Tambo Township and Walter Sisulu RDP. During the year under review 16 % of households were estimated to have their household refuse removed at least once a week by the municipality with a backlog of more than 84%. Refuse removal service has been outsourced to Nokeng Refuse Removal / Rural Trading & Projects JV. Municipality provides street cleaning and litter picking services in Groblersdal town only.

3.2.1 Landfill sites:

The municipality has two (2) Landfill sites, namely Groblersdal, Roosenekal and one (1) transfer station at Hlogotlou. The municipality has outsourced the management of landfill sites to Ingwe Waste management/ Sinobheki JV. The municipality received a funding of R 20 million from The Department of Environmental Affairs for upgrading of the Landfill site and transfer station, the amount of R 11 Million was used for upgrading of Groblersdal Landfill site and R9 Million for Hlogotlou transfer station. The project has generated 123 job opportunities for the local communities inclusive of all available skills.

3.2.2 Recycling:

Table 3: Recycling firms operate within the municipality:

Name	Location	Material recycled
Total waste	Groblersdal	Card box and Plastic
Poverty combaters	Moutse	Card box and Plastic
Pieterse Scrap Metals	Groblersdal	Steel
JH Metals	Groblersdal	Steel

3.2.3 Awareness campaigns

The Municipality has conducted Environmental Awareness campaigns in schools in conjunction with youth Jobs in waste. The campaigns were conducted in the following areas:

- Mandela Day; Groblersdal Taxi Rank and SASSA Offices
- Ipelegeng Special School
- Phaphamani Primary School
- Cleaning Campaign at Tafelkop

We also have volunteers doing door to door educating the community on how to take care of the environment

Table 4: Distribution of skips (Rented skip bins on monthly basis)

Area	No. of containers	Frequency of collection
Philadelphia hospital	04	Once per week
Moutse Mall	03	Once per week
Game Centre	01	Once per week
New Shoprite	02	Once per week
Old Shoprite	01	Once per week
Cashbuild Groblersdal	01	Once per week
Cashbuild Moutse	01	Once per week
BP Garage	01	Once per week
Shanduka Beverages	02	Once per week
Excel Garage	01	Once per week

Table 5: Skip bins places at strategically points to address illegal dumping

Area	Number of containers	Frequency of collection
Groblersdal Taxi rank	02	Daily
Van Riebeeck next to total garage	01	Daily
Marble hall road (Standard bank)	01	Daily
Voortrekker street	02	Daily
Motetema Road (temporarily removed due to community protests)	01	Daily
Motetema	01	Daily
Groblersdal Library parking	01	Daily

Table 6: Level of service for refuse removal for households

Service Area/Suburb	Collection Day	Number of households		
		2013/2014	2014/2015	2015/2016
Roossenekal	Monday & Thursday	578	578	578
Groblersdal A and B	Tuesday - A Thursday - B	1300	1300	1300
Hlogotlou A, B and RDP	Wednesday - A Friday - B and RDP	3220	3220	3220
Tambo square, Elandsdoring Township and Walter Sisulu	Wednesday - Elandsdoorn Friday - Tambo and Walter Sisulu	3338	3338	3338
Motetema	Tuesday	1142	1142	1142
TOTAL		9578	9578	9578

Graph 1: Level of service for households

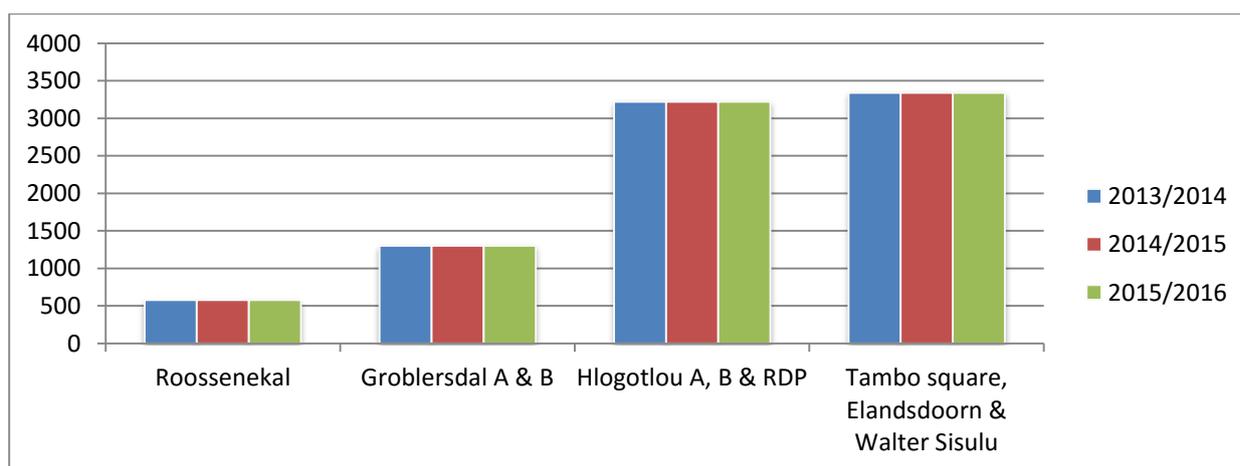


Table 7: Employees for Solid Waste Management Services

Employees: Solid Waste Management Services					
Job Level task grades	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 – 6	12	58	11	47	81%
7 – 9	07	10	07	03	30%
10 – 12	01	03	01	02	67%
13 – 15	01	01	01	0	0%
19 – 20	01	01	01	0	0%
Total	22	73	22	51	

3.3 FREE BASIC SERVICES AND INDIGENT SUPPORT

EMLM has an indigent policy in place which outlines qualifications to be registered as an indigent. Free basic electricity is the only benefit that municipality provides to indigents. Number of indigents registered on the indigent register are 9496 and all of them are configured by Eskom to receive free basic electricity. Municipality provides free basic electricity to both Eskom- and municipal-licensed areas. Municipality budgeted R 800 000.00 for free basic electricity and the expenditure amounted to R712 875.07.

Graph 2: Free Basic Electricity beneficiaries

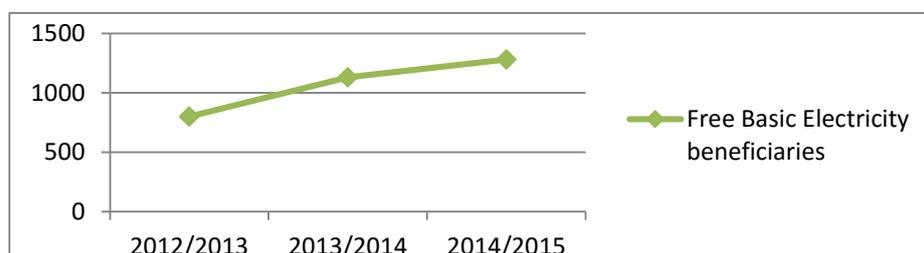


Table 8: Financial Performance 2015/2016: Cost to Municipality of Free Basic Services Delivered.

Financial Performance 2015/16: Cost to Municipality of Free Basic Services Delivered						
R'000						
Services Delivered	2013/14	2014/15	2015/16		Actuals	Variance to Budget
	Actuals	Actuals	Original Budget	Adjustment budget		
Electricity	R 376	R678	61,270,	0	60,660,630	609 370
Waste Management (Solid Waste)	R0	R0	0	0	0	0
Total	R 376	R678	61,270		60,660630	609 370

COMPONENT B: ROAD TRANSPORT

3.4 TRANSPORT OVERVIEW

EMLM has one mode of transport: which is road transport. Communities depend on buses, taxis and their own cars for transportation. There is one company of buses within the municipality, namely Great North Transport. Most community members rely on buses as the cheapest mode of transport and few utilise taxis and their own cars as mode of transport. Buses are available in all 30 wards to commute people to their destination. Lot of the community members rely on bus services because of their accessibility to remote areas as compared to taxis that use main roads only. The service of the Great North Buses is available the whole day, for the entire week. There is also one PUTCO bus that transports people from Groblersdal to Pretoria. This service is available only in the morning and afternoon. The service assists lot of community members because they are cheap as compared to taxis. Municipality has no transport master plan and road master plan in place.

3.5 PERFORMANCE ON ROADS

The municipality have a backlog of 1307.75 km of gravel roads and 11.6km of roads were constructed during the year under review. 61.45km of road are surfaced since the start the current political term with MIG and EMLM fund to eradicate backlog. The total capital budget of municipality was R99 981 000.00 adjusted upwards to R124 455 000.00 during midyear adjustment and the actual expenditure was R 105 153 000.00. The municipality has gravel road programme in place.

Roads and Storm water are key Municipal functions. Most roads within the Municipality are in a state of decay, with provincial roads in dire need for resealing and surfacing. Gravel roads are also a challenge as most are inaccessible due to lack of storm water controls. 3586m² of potholes were repaired and 10500m of storm water channels maintained. The municipality has also extended the maintenance teams to accelerate its services to every ward through satellite offices.

The long term strategy of the Municipality is to surface roads within the municipal area even though the Municipality relies on Grants for roads projects. To improve accessibility to villages, 13km has been regavelled and 153.5km bladed.

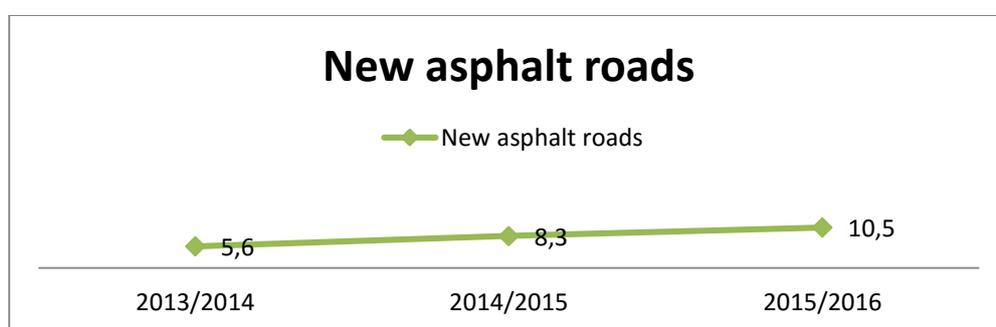
Table 9: Gravelled and asphalted roads

	Gravel Road Infrastructure			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt / surfaced roads	Kilometres Gravel roads graded /maintained
2012/13	1343.75 km	0km	8.25km	21.3 km
2013/14	1338.15km	0km	5.6km	101.25km
2014/15	1329.85km	15km	8.3km	285km
2015/16	1319.35km	0km	10.5km	153km

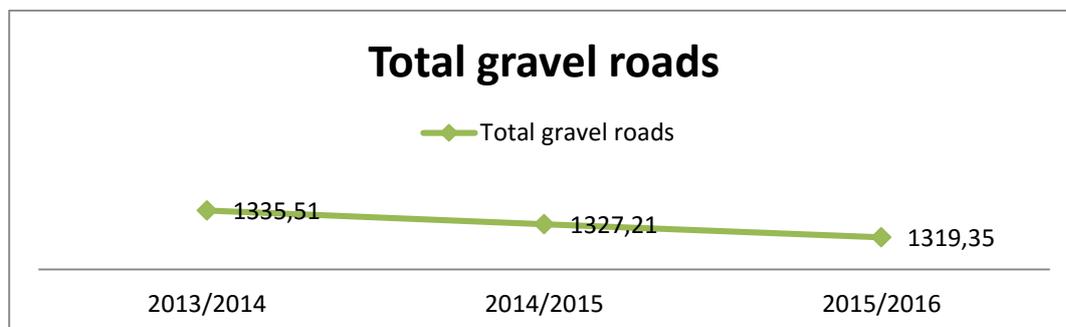
Table 10: Asphalted Road Infrastructure

Asphalted Road Infrastructure				
	Kilometres			
	Total roads (backlog)	New asphalt / surfaced roads	Existing asphalt roads re-surfaced	Asphalt roads maintained
2013/14	1338.15km	5.6km	0km	6km
2014/15	1329.85km	8.3km	1km	1km
2015/16	1319.35km	10.5km	0km	0km

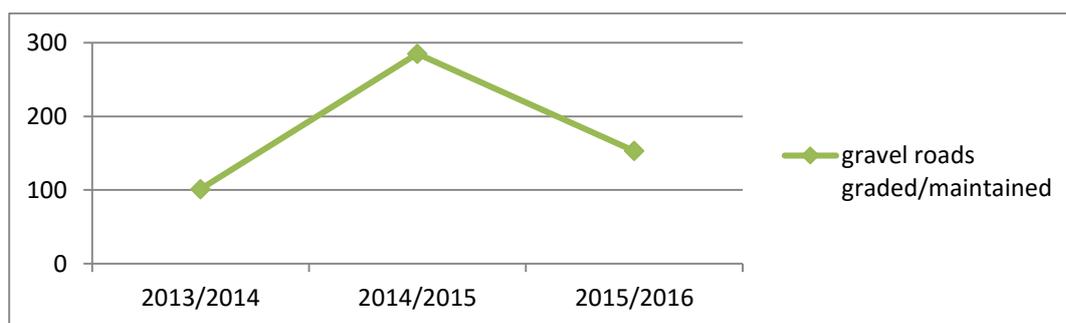
Graph 3: New asphalt road constructed



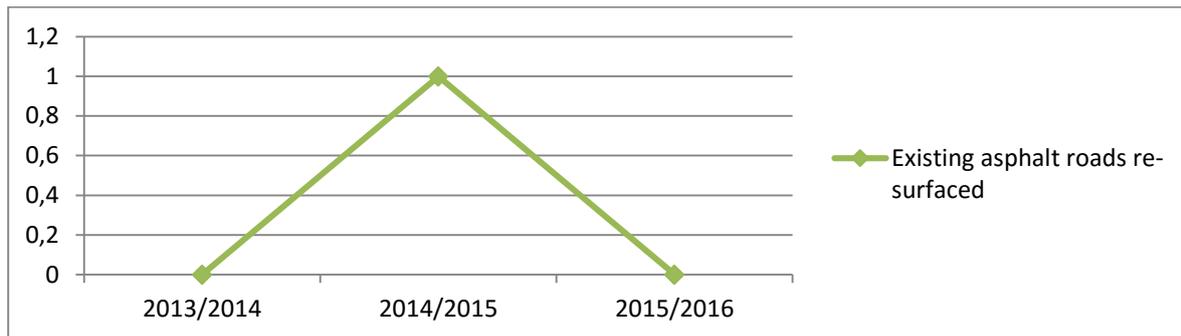
Graph 4: Total Gravel roads



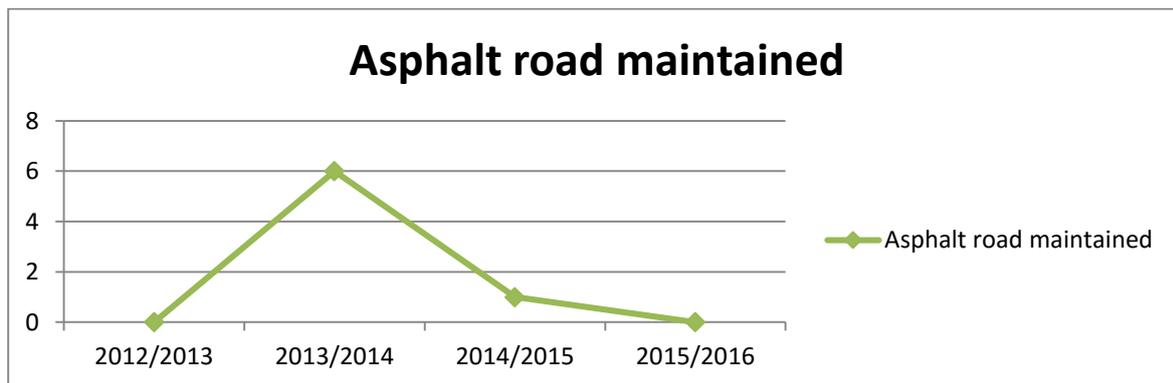
Graph 5: Gravel roads graded/ maintained



Graph 6: Existing asphalt roads re-surfaced



Graph 7: Asphalt roads maintained



Graph 8: Development of municipal roads

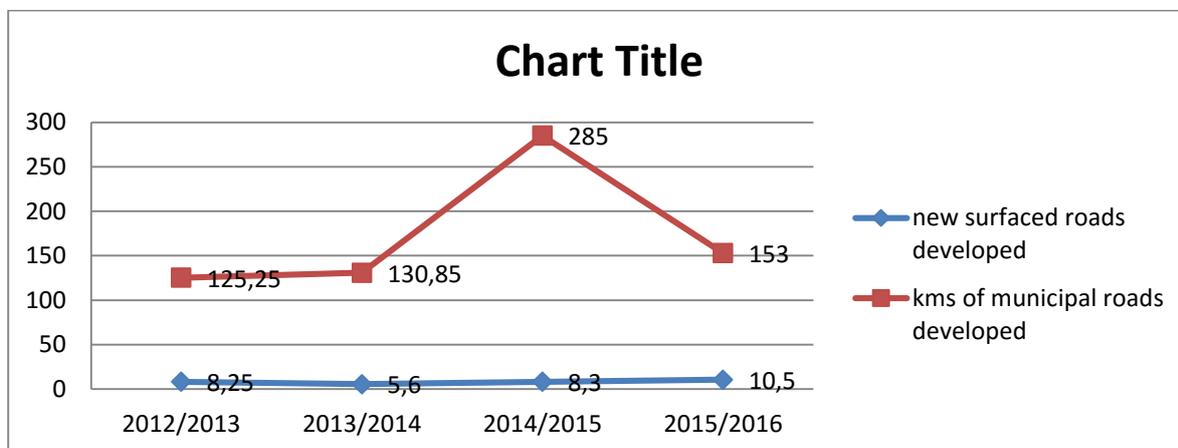


Table 11: Roads and stormwater services employees

Employees: Roads and stormwater services					
Job Level task grade	2014/15	2015/16			
	Employees	posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 – 6	83	84	68	16	20%
7 – 9	01	05	01	04	80%
10 - 12	0	02	0	02	100%
13 - 15	2	02	02	0	0%
Total	26	81	26	55	67.9%

Table 12: Development of municipal roads

Development of municipal roads as required	new surfaced roads developed	km of municipal roads developed
2011/12	17.2km	117km
2012/13	8.25km	125.25km
2013/14	5.6km	130.85km
2014/15	8.3km	285.5km
2015/16	11.6 km	291.1km

Table 13: Capital Expenditure for road services

Capital Expenditure 2015/2016: Road Services						
						R' 000
Capital Projects	2015/16					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	Source of funding
Total All						
Construction of Speed Humps – ward 17	R 100 000	R 100	R 0	100%	100 000.00	Revenue
Construction of Speed Humps – ward 23	R 150 000	R 150	R 0	100%	150 000	Revenue
Construction of Speed Humps – ward 24	R 200 000	R 200	R 0	100%	100 000	Revenue
Construction of Speed Humps – ward 25	R 150 000	R 150	R 0	100%	100 000	Revenue
Construction of Speed Humps – ward 6	R 100 000	R 100	R 0	100%	100 000	Revenue
Construction of Speed Humps – ward 7	R 100 000	R 100	R 0	100%	100 000	Revenue
Construction of Speed Humps – ward 8	R 100 000	R 100	R 0	100%	100 000	Revenue
Dikgalaopeng construction of storm water control channels	500 000	500	0	100%	500 000	Revenue
Sephaku construction of storm water control channels	600,000	-	-	100%	600 000	Revenue
Chego to Dikgalaopeng road storm water control	R500,000	448,059	443,328	11%	500 000	Revenue
Waalkraal Construction of Stormwater Channel	400,000	400,000	400,000	0%	400 000	Revenue
Hlogotlou street and storm water control	3,000,000	2,750,000	2,314,370	20%	10 000 000.00	Revenue
JJ Road: Zaaiplaas Bus Route	5,000,000	12,000,000	10,705,609	-114%	47 421 210.00	MIG
Karnnal Street	6,500,000	8,300,000	8,201,995	-26%	15 500 000.00	Revenue
Kgaphamadi Upgrade	5,000,000	5,637,422	5 636 947.81	0.01%	5 636 947.81	MIG
Laersdrift bus route	1,500,000	1,250,000	1,162,184.38	-7%	23 593 338.00	MIG
Mathula road	6,000,000	6,250,000	6,205,000.00	-0.72%	20 116 062.01	MIG
Mogaung upgrade	6,000,000	6,000,000	5,960,073.55	-0.66%	20 900 000.00	MIG
Mpheleng construction of bus route	5,000,000	5,000,000	4,999,986.29	0.0%	14 900 030.28	MIG
Phuchukani construction of road	6,602,000	10,502,000	9,084,967	-38%	10 502 000.00	MIG and Revenue

Maintenance of Marapong bridge	1,500,000	3,600,000	3,169,834	-111%	12 000 000.00	Revenue
Walter Sisulu/ Tambo Construction bus/ taxi road	-	7,000,000	6,999,312.42	0%	32 253 398.95	MIG
Nyakoroana Road	1,000,000	-	-	100%	1 000 000.00	Revenue
Monsterlos to Makgopeng	6,000,000	6,000,000	5,999,400.09	0.0%	45 634 830.43	MIG
Road to Magoshi: Rammupudu	6,000,000	6,000,000	6,000,000.00	0.0%	27 297 272.59	MIG
Rehabilitation of Roosenekaal streets	2,000,000	355,000	355,000.00	84%	2 000 000.00	Revenue
Moteti A bus route	5,000,000	5,000,000	4,628,483.00	-7%	15 136 000.00	MIG
Makgopheng road and storm water control	1,279,215	579,215	579,215.00	100%	1 279 215.00	Revenue

3.5.1 MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

Table 14: Municipal infrastructure grant expenditure

Municipal Infrastructure Grant (MIG)* Expenditure 2015/2016 on Service backlogs						
R' 000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure - Road transport						
<i>Roads, Pavements & Bridges</i>	R 48 840	R 69 088	R 54 276	(R5 436)	R14 813	
<i>Storm water</i>	R0	R0	R0	R0	R0	
Infrastructure - Electricity						
<i>Generation</i>	R0	R0	R0	R0	R0	
<i>Street Lighting</i>	R2 000	R0	R0	R2 000	R0	
Infrastructure - Other						
<i>Transportation</i>	R0	R0	R0	R0	R0	
<i>Gas</i>	R0	R0	R0	R0	R0	
Other Specify:						
<i>Cemeteries</i>	R0	R1 091	R1 244	(R1 091)	(R153)	
<i>Street Parking</i>	R0	R0	R0	R0	R0	
<i>Waste Management</i>	R0	R 546	R 546	(R568)	(R22)	
Total	R 50 840	R70 725	R 56 088	(R5 248)	R14 637	

COMPONENT C: PLANNING AND DEVELOPMENT

3.6 Planning overview

Development unit is responsible for land use management, upholding building regulations to promote uniform standards in terms of building of structures as per the provision of the national building regulations and building standards act (103:1977). The number of development applications in the form of rezoning, subdivisions, consolidations, alienation, removal of restrictive conditions, township establishments, leasing of municipal land and wayleave services that were lodged with the local authority for approval. A total of 39 applications were approved on this regard as detailed below;

Table 15: Approved applications

ITEM NO.	ITEM DESCRIPTION
DP14/030	Proposed removal of restrictive conditions on title & rezoning: portion 1 & the remainder of erf 51 Groblersdal
DP15/16-01	Proposal for the development of newly approved Walkraal extension 3
DP15/16-04	Proposed subdivision of Groblersdal extension 35
DP15/16-06	Application for wayleave approval
DP15/16-09	Proposed Groblersdal extension 41 (situated on portion 65 of the farm klipbank 26js)
DP15/16-13	Donation of portion 3 of erf 1140 Elandsdoorn "a" township to Ndlovu medical centre
DP15/16-14	Proposed rezoning of portion a of portion 94 of the farm Blinkwater 213 js
DP15/16-15	Proposed erection of 25m cellular mast and base station on remainder of farm eensgevonden 119js
DP15/16-16	Proposed subdivision of portion 3 of erf 310 and subsequent consolidation of remainder of erf 310, Groblersdal extension 2
DP15/16-17	Proposed subdivision of remainder of portion 47 of the farm klipbank 26 js
DP15/16-26	Proposed servitude application: erf 768, Groblersdal extension 12
DP15/16-27	Proposed amendment of the Groblersdal town planning scheme (2006), erf 587, Groblersdal extension 8 as per the provision of section 56 of the town planning & townships ordinance (15:1986)
DP15/16-32	Proposed subdivision of the remainder of portion 5 of farm kleinwaterfontein 42js in accordance to the subdivision of agricultural land act (1970)
DP15/16-33	Proposed amendment of the Groblersdal town planning scheme (2006): the remainder of erf 525, Groblersdal extension 7
DP15/16-34	Proposed subdivision of portions 38 & 39 & subsequent consolidation of farm Diepkloof 44js in accordance with division of land ordinance (1986)
DP15/16-35	Proposed lease of portion 1, 2, 3, 4, 5 & 9 of farm Zoetmelkfontein 35js
DP15/16-36	Proposed township establishment on portion 64 of the farm Klipbank 26js to be known as Groblersdal extension 40
DP15/16-42	Proposed replacement of Mrs Bembe: part of farm Paardenplaats 135js
DP15/16-49	Proposed lease of erf 790, Groblersdal extension 15
DP15/16-50	Proposed disposal of EMLM council vacant stands, Groblersdal
DP15/16-52	Proposed alienation of erf 975, Groblersdal extension 15
DP15/16-58	Proposed alienation of erf 781, 782, 783, 784, 785, 786 & 787 Groblersdal ext. 15
DP15/16-59	Proposed lease of the remainder of erf 286, Groblersdal ext. 2
DP15/16-60	Proposed business complex on portion 25 (a portion of portion 1) of the farm Zoetmelkfontein 36js
DP15/16-61	Proposed rezoning & removal of restrictive conditions on title as per the removal of restrictions act (84:1967): portion 1 of erf 88
DP15/16-62	Proposed subdivision of the remainder of portion 20 of farm De-Wagendrift 79js in terms of the division of land ordinance (20:1986)
DP15/16-63	Proposed rescission of council resolution ip06/039

DP15/16-71	Proposed subdivision & consolidation in terms of subdivision of agricultural land act (70:1970), rezoning in terms of the town planning & townships ordinance (15:1986), removal of restrictive conditions in terms of (87:1967), reading together with the spatial planning & land use management act (16:2013): portion 24, 44, remainder of portion 17 & portion 18 of the farm Kalkfontein 49js
DP15/16-72	Proposed rezoning in terms of section 56(1) of the town planning & townships ordinance (15:1986) & the removal of restrictive conditions on title in terms of act (84:1967), reading together with the spatial planning & land use management act (16:2013): erf 178, Groblersdal extension 1
DP15/16-75	Proposed establishment of a small freestanding shopping centre facility on portion of portion 7 of farm Luckau 127js (known as site no. 502 Sephaku) in terms of proclamation r188 (1969) reading together with the spatial planning & land use management act (16:2013)
DP15/16-76	Proposed amendment of the Groblersdal town planning scheme (2006) in accordance with the town planning & townships ordinance (15:1986) reading together with the spatial planning & land use management act (16:2003): erf 407, Groblersdal extension 5
DP15/16-77	Proposed amendment of the Groblersdal town planning scheme (2006) in accordance with the town planning & townships ordinance (15:1986) reading together with the spatial planning & land use management act (16:2015): erf 343, Groblersdal extension 2
DP15/16-78	Proposed removal of restrictive conditions on title in accordance to the removal of restrictive conditions act (84:1967) and simultaneous rezoning of erf 162, Groblersdal extension 1
DP15/16-84	Proposed subdivision of portion 42 (a portion of portion 27) of the farm Diepkloof no. 44js
DP15/16-85	Proposed application for amendment of town planning scheme (2006) in terms of section 56(1)(b)(i) of the town planning & township planning ordinance (15:1986) and the removal of restrictive conditions of title in terms of section 42(2)e of the SPLUMA act (16:2013) portion 1 of erf 38 and erf 39 of the township Groblersdal, extension 1
DP15/16-87	Proposed rezoning and removal of restrictive conditions on title deed in terms of section 56 of the town planning and townships ordinance (15:1986) reading together with the spatial planning and land use management act (2013): the remaining extent of erf 343, Groblersdal extension 2
DP15/16-88	Proposed proclamation of portion 1 to 17 of erf 885, Groblersdal extension 1
DP15/16-89	Wayleave application: upgrading of road r573 section 3 from the Limpopo/Mpumalanga provincial border to marble hall
DP15/16-90	Wayleave application: telecommunication services

Furthermore the municipality is undertaking a township development process at Portion 39 of farm Klipbank 26is, this is an endeavour to expand the settlement capacity of Groblersdal town and the process is at 95% completion. Site Demarcation project of 109 stands has been completed at the proposed Magagamatala extension 1 situated on Portion 4 of farm Brakfontein 187js.

In an effort to ensure implementation of Spatial Planning and Land Use Management Act (SPLUMA) the municipality has approved the SPLUMA bylaw, and after public consultation the bylaw was processed for gazetting in the Provincial Gazette in order to be enforceable. There is an improved relationship with Traditional Leaders on land use matters as the key role players in land development and management. Municipality owns properties that can be earmarked for future developments for human settlement as well as businesses purposes that may be beneficial to the community in areas declared growth points as per the Municipality's SDF.

Challenges and Opportunities

Challenges

- Disposal of Municipal land by unauthorized people,
- No land use management tools,
- Inadequate business and industrial sites,

- Limited budget for settlement planning, formalization and lack of enforcement capacity to manage it,
- Mushrooming of informal settlements,
- Poorly managed government owned properties.
- Land invasion

Opportunities

- Agriculture potential
- Is a provincial growth point
- Is a host to strategic roads, i.e. the R25, N11 that provide accessibility to major urban centres
- Availability of municipal land for development.

Table 16: Employees for Planning Services

Employees: Planning Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies - fulltime equivalents	Vacancies (% of total posts)
	(No)	(No)	(No)	(No)	
7 – 9	2	2	1	1	50%
10 – 12	1	1	1	0	0
13 – 15	1	1	1	0	0
16 – 18	1	1	1	0	0
Total	5	5	0	1	0.2

3.6.1 LOCAL ECONOMIC DEVELOPMENT

The Local Economic Development (LED) is an engine responsible for creating and foster a conducive environment for local businesses to thrive with the quest of boosting the economy at both micro and macro scale and eventually creating jobs within the municipal area. The Mining sector has been active in terms of implementing social labour plans which gave impetus to the process of creating jobs (Evraz Mapochs mine) even though the company faced financial setbacks this Financial Year, which made most of the projects/programmes targets not achieved.

3.6.2 SMME / COOPERATIVES SUPPORT

For the year under review support to SMME's and Cooperatives was provided in the form of training and products marketing. The municipality facilitated five flea Markets for local SMMEs and Cooperatives to exhibit and sell their products. All the SMMEs in manufacturing and agricultural cooperatives were targeted for this initiative. A number of capacity building programs were implemented and SMMEs and Cooperatives were able to be trained on a number of issues including how to access funding and business management. .

3.6.3 COMMENT ON LOCAL JOB OPPORTUNITIES:

The total closing of Evraz Mapoch's Mine had an adverse impact to job creation and as most of its employees are now unemployed and this had negative impact to Rossenekal as a town. Many businesses, organisations and ordinary communities' members who benefited from the operation of this mine are now with no other options but to look for opportunities outside.

Table 17: Jobs created through CWP

Job creation through CWP*		
Year	No. of Wards	Participants
2014/2015	13	500
2015/2016	29	720
*- Community Works Programme		

Table 18: Jobs created through EPWP

Job creation through EPWP* Projects		
	EPWP Projects	Jobs created through EPWP Projects
Year	No	No
2013/2014	21	361
2014/2015	17	421
2015/2016	9	216
*- Extended Public Works Programme		

Table 19: Employees for Local Economic Development

Employees: Local Economic Development				
Job Level	2015/2016			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
4 – 6	0	0	0	0
7 – 9	0	0	0	0
10 – 12	2	1	1	50%
13 – 15	1	1	0	0%
19 – 20	0	0	0	0
Total	3	2	1	33%

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.7 Libraries

Municipality operates library services in Groblersdal, Roosenekal and Sephaku village to improve the culture of learning.

Table 20: Employees for libraries

Employees: Libraries					
Job Level task grades	2015/16				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	0	0	0	0	0
7 - 9	0	03	0	0 3	100%
10 - 12	03	03	03	0 3	100%
16 - 18	0	0	0	0	0
Total	03	06	03	0 3	100%

3.8 CEMETERIES

The municipality has a total number of 107 cemeteries and only 04 of them are well maintained which are: Groblersdal, Roosenekaal, Motetema and Hlogotlou. Cemeteries in rural areas are without fencing and ablution facilities, During Mandela Day ablution facility (eco – flush) was developed at Kgobokwane Cemetery. The municipality is responsible for cleaning and cutting grass in cemeteries as and when the service is required. There is a grave digging service in Groblersdal cemeteries only and in other wards, graves are dug by community members.

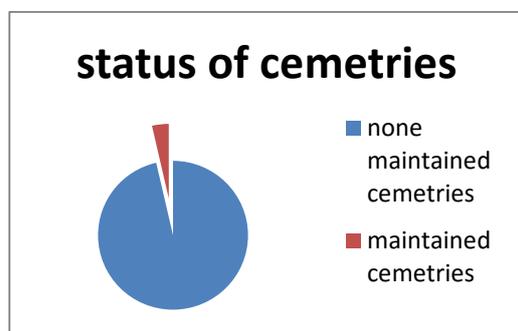


Table 21: Capital Expenditure on Cemeteries

Capital Expenditure Year 2015/2016: Cemeteries					
Capital Project	2015/16				
	Original budget	Budget Adjustment	Actual Expenditure	Variance from Original Budget	Total Budget
Total All					
Development of cemeteries in ward 10	200	200	27	86%	200

3.9 SAFETY AND SECURITY

3.9.1 Traffic

The Municipality provides public safety services through effective and informed Law-enforcement of the National Road Traffic Act, National Land Transport Act, National Land Transport Transition Act, AARTO and the Municipal By-Laws. Other services provided also include but are not limited to escorts and point duties that promote the free flow of traffic at accidents and events or marches. The Traffic Division also aims at having a well informed and educated public by working together with the Limpopo Department of Transport (Road Safety division) in their Educational and Road Safety programs.

The Department of Justice has amended its jurisdictional area recently, whereby the cross border challenges and technicalities were addressed to ensure the Traffic division of Elias Motsoaledi Local Municipality could function within the whole jurisdictional area without adjudication challenges. The Traffic Division has amended working hours to a 12 hour shift basis to curb excessive overtime and ensure the crucial hours of vehicle and pedestrian traffic is controlled effectively and sufficiently.

The Traffic division are now extending law enforcement services and strives to serve the whole community of Elias Motsoaledi. Safety and Security projects are receiving urgent attention through speed and red light law enforcement cameras and security cameras for Groblersdal central business area. The aim is to develop a centralized control room to monitor and control the safety and security of the community and ensure the business area is crime free.

Joint operations with Limpopo Provincial Department of Transport and the SAPS aim to reduce accidents during the festive seasons that include the Easter - and Christmas holidays.

Table 22: Law Enforcement statistics

Description	2014/2015	VALUE	2015/2016	VALUE
Total fines issued	3258	R 2 996 400.00	5498	R 5 873 300.00
Total fines paid	955	R 808 250.00	1269	R 491 380.00
Total fines withdrawn	47	R 57 500.00	92	R 112 200.00
Warrants	1360	R 1 312 300.00	482	R 485 950.00
Total fines outstanding	896	R 818 350.00	303 511	R 198 470 021.00

3.9.2 Licensing

Elias Motsoaledi Local Municipality is a registered Registration Authority with a Grade A Driving License Testing Facility and a non functioning Grade A Vehicle Testing Facility. The Licensing Division is a core revenue generating part of the municipality with a well developed organizational structure to ensure uninterrupted, effective and efficient service to the public. The municipality uses electronic Learners License and no longer the manual service. The electronic learners' license is the corrective measure implemented to curb corruption in the DLTC. The system is user-friendly and 100% fair and has been found to eliminate fraud and corruption in the Learners License tests.

The table below provides the Learner and Driving License statistics for the past three financial years:

Table 23: Learners licence information

Description	2013/2014	2014/2015	2015/2016
number of learners application received	1896	1541	1194
number of learners licence passed	857	751	755
number of learners licence failed	747	558	354

Table 24: Drivers license information

Description	2013/2014	2014/2015	2015/2016
number of drivers licence application received	3141	2724	1295
number of drivers licence passed	2146	1890	1041
number of drivers licence failed	591	520	166

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.10 Executive and Council

Executive committee is the principal committee of the council which receives reports from the other committees of the council and which must forward these reports together with its recommendations to the council when it cannot dispose of the matter in terms of its delegated powers. The executive committee must identify the needs of the municipality, review and evaluate those needs in order of priority. The committee recommends to municipal council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans.

The municipality comprises of three service delivery priorities which is the roads, waste management and electricity. The municipality is having 1352 kilometer of roads. Due to the vastness and rural nature of the municipality, priority is given to roads functions to ensure that internal roads are maintained for accessibility to community members for them to access municipal services. 10.5km of roads were completely surphased through MIG grant and internal funding in the year under review.

3.11 HUMAN RESOURCE SERVICES

Human resource comprises of occupational health services, labour relations, administration, payroll and ICT units. It is responsible for the recruitment processes, leave administration, disciplinary procedures, skills development, pay roll, ICT and labour relation issues.

3.12 INFORMATION TECHNOLOGY

EMLM has ICT unit in place with the total number of 07 officials and most of the services are outsourced. ICT unit is responsible for running daily, weekly, monthly data and backups. It ensures that municipal website is always functional and provides user support. There is a helpdesk where all ICT related queries are forwarded through emails and Technicians will respond to those queries in sufficient time. ICT unit ensures that network is always available to all municipal applications such as Munsoft, emails, internet, payroll system and leave system for efficient and effective service delivery.

Table 25: Employees for ICT unit

Employees: ICT Services (how many employees on the listed task grades and vacancies)				
Job Level	2015/16			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
4 - 6	1	1	0	0%
7 - 9	0	0	0	0
10 - 12	5	4	1	20%
13 - 15	1	1	0	0%
19 - 20	0	0	0	0
Total	7	6	0	15%

Table 26: Capital expenditure for ICT unit

Capital Expenditure 2015/16: ICT Services					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Hardware	700 000	0	622 537	77 463	622 537
Soft ware	178 000	0	177 586	414	177 586

COMPONENT K : PERFORMANCE REPORT (INSTITUTIONAL SCORECARD)

OFFICE OF MUNICIPAL MANAGER

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
2.5		Improved efficiency and effectiveness of the municipal administration	Performance Management	% improvement in number of KPI's attaining organisational targets	n/a	n/a	New	100%	71 % improvement in number of KPI's attaining organisational targets	28% of institutional KIP's were not achieved due to various challenges	to improve performance in future	summary of the report	not achieved
5.7		To implement sound financial management practice	Expenditure	% spend of the total operational budget	OPEX	Opex	100%	100%	91% spend of the total operational budget	there was no need for procurement	to develop procurement plan as a guide for proper planning	Opex report	not achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
6.1		To create a culture of accountability and transparency	Good Governance	Final SDBIP approved by Executive Mayor within 28 days after approval of budget	n/a	n/a	1	1	1 Final SDBIP approved by Executive Mayor within 28 days after approval of budget	none	none	final SDBIP	achieved
6.2				Submission of final audited consolidated annual report to council by 31 January	n/a	n/a	1	1	1 final audited consolidated annual report submitted to council by 31 January	none	none	council resolution	achieved
6.3				Final IDP tabled and approved by Council by 31 May	n/a	n/a	1	1	1 Final IDP tabled and approved by Council by 31 May	none	none	council resolution	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
6.4				Improve Auditor General Opinion to unqualified	n/a	n/a	qualified audit opinion	unqualified Audit opinion	awaiting audit outcome	pending	pending	pending	n/a
6.3			IDP Development	2016/17 IDP review Framework Plan approved by 30th June 2016	Opex	Opex	1	1	1 2016/17 IDP review process plan approved by council	none	none	council resolution	achieved
6.3		Draft 2016/17 IDP tabled before Council for adoption by April 2016		Opex	Opex	1	1	1 2016/17 IDP tabled before council for approval	none	none	council resolution	achieved	
6.1		Submission of draft SDBIP by the 30th April 2016		Opex	Opex	1	1	1 draft SDBIP submitted to council	none	none	council resolution	achieved	

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
6.4			Risk management	# of Risk Management reports submitted to the Risk Management Committee per quarter	50	0	3	4	4 Risk Management reports submitted to the Risk Management Committee per quarter	none	none	Risk reports, register and attendance registers	achieved
6.4				Number of Risk Management Committee meetings convened by June 2016	50	0	4	4	4 Risk Management Committee meetings convened by June 2016	none	none	Attendance register and minutes / Risk reports	achieved
6.4				% execution of identified risks in line with detailed time schedule (OMM)	400	0	60%	90%	90% execution of identified risks in line with detailed time schedule (OMM)	none	none	Risk reports	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
6.7				% of Council and Special meetings resolutions resolved within the prescribed timeframe	Opex	Opex	100%	100%	100% of Council and Special meetings resolutions resolved within the prescribed timeframe	none	none	council resolution register	Not achieved
6.4			Audit	# of Internal Audit reports submitted to the Audit Committee per quarter	Opex	Opex	8	12	12 Internal Audit reports submitted to the Audit Committee per quarter	None	None	Final Internal Audit Reports submitted to Audit Committee for 2015/2016	achieved
6.4		# of Performance Audit Committee meetings held		Opex	Opex	4	4	4 Performance Audit Committee meetings held	None	None	Audit Committee Minutes of meetings	achieved	
6.4		# of Audit Committee reports submitted to Council		Opex	Opex	4	4	4 Audit Committee reports submitted to Council	None	None	Audit Committee reports to Council	achieved	

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
6.4				% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	Opex	Opex	100%	100%	62% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	26% still in progress 12% not addressed	Departmental Managers taking responsibility for their departmental findings. Findings are in progress and ongoing to be resolved in the financial year 2016/17	Internal Audit updated progress report	not achieved
6.4				% of 2014/15 AG Management Letter findings resolved by year-end	Opex	Opex	100%	50%	50 % of 2014/15 AG Management Letter findings resolved by year-end	none	none	AG Action Plan	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
6.4				Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2016	Opex	Opex	1	1	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2016	None	None	AG Action Plan and Council resolution	achieved

Strategic Objective	Project	IDP Link	Project Ref	Budget R'000	Expenditure	Dates		annual target	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
						Start	End						
To create a culture of accountability and transparency	Develop 2016/17 Risk Management Plan in line with detailed time schedule	6.4	0MM 1	Opex	Opex	16-Apr	16-Jun	1	1 2016/17 Risk Management Plan developed in line with detailed time schedule	none	none	Risk Management plan 2016/2017	achieved

Strategic Objective	Project	IDP Link	Project Ref	Budget R'000	Expenditure	Dates		annual target	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
						Start	End						
	Conduct training of Administrative staff on Risk, Fraud and Corruption	6.4	0MM 2	Opex	Opex	15-Oct	16-Jun	1	1 training of Administrative staff on Risk, Fraud and Corruption conducted	none	none	Certificate of attendance	achieved
	2016/17 Risk Management Strategy reviewed by 30 June 2016	6.4	0MM 3	Opex	Opex	16-Apr	16-Jun	1	1 2016/17 Risk Management Strategy reviewed by 30 June 2016	none	none	Council resolution	achieved
	2016/17 Fraud and Corruption Plan and Strategy reviewed by 30 June 2016	6.4	0MM 4	Opex	Opex	16-Apr	16-Jun	1	1 2016/17 Fraud and Corruption Plan and Strategy reviewed by 30 June 2016	none	none	Council resolution	achieved

CORPORATE SERVICES

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure R'000	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
2.1		Improved efficiency and effectiveness of the Municipal Administration	Organisational Development	% approved critical positions filled within three months (task 13 and above)	Opex	Opex	87%	100%	0% approved critical positions filled within three months (task 13 and above)	the only vacant critical post at present was advertised and interviewed but could not get the relevant candidate	To be advertised in the next financial year 2016/2017.	copy of advertisement of the Director infrastructure services	not achieved
2.2				% approved vacant position previously filled) appointed within 3 months	Opex	Opex	87%	100%	100% approved vacant position previously filled) appointed within 3 months	none	none	copy of appointment letter	achieved
2.3				% of employees from previously disadvantage groups appointed in	Opex	Opex	85%	100%	0% employees from previously disadvantage groups appointed in	the only vacant critical post at present was advertised and	To be advertised in the next financial year 2016/2017.	copy of advertisement of the Director	not achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure R'000	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
				the three highest levels of management as per the approved EE plan (GKPI)					the three highest levels of management as per the approved EE plan (GKPI)	interviewed but could not get the relevant candidate		infrastructure services	
2.5		To attract, develop and retain ethical and best human capital		% of budget spent implementing the work place skills plan (GKPI)	Opex	Opex	1%	1%	1% budget spent implementing the work place skills plan (GKPI)	none	none	Expenditure Report	achieved
2.2				Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2016	Opex	Opex	1	1	1 Approved Organogramme for 2016/2017.	None	none	organisational structure	achieved
2.3	0			% of Females awarded learner ships in terms of the Gender Equality programme	Opex	Opex	New	50%	50% of Females awarded learner ships in terms of the Gender Equality programme	None	None	Indemnity forms or acceptance letter	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure R'000	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
2.4				% of beneficiaries trained as per target of Workplace Skill Plan (WSP) annual			100%	100%	100% of beneficiaries trained as per target of Workplace Skill Plan (WSP) annual	none	none	Training report.	achieved
2.5			Performance Management	% attainment in departmental performance (CS)	Opex	Opex	100%	90%	77 % attainment in departmental performance (CS)	none	none	4th quarter report	not achieved
			New / Review Polices	# of new / reviewed policies approved by Council	Opex	Opex	8	8	34 new / reviewed policies approved by Council	None	none	council resolution	achieved
			ICT	% availability of ICT services per quarter (zero weight)	Opex	Opex	100%	95%	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
	10			# of ICT steering committee meetings held	Opex	Opex	New	4	4 ICT steering committee meetings held	None	none	Attendance Registers	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure R'000	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
	10		Labour Relations	# of Local Labour Forum (LLF) meetings held as scheduled	Opex	Opex	4	8	9 Local Labour Forum (LLF) meetings held as scheduled	none	none	Attendance Registers	achieved
5.1		Compliance with MFMA legislation	Expenditure	% spend of the Departmental operational Budget (CS)	Opex	Opex	100%	90%	107% spend of the Departmental operational Budget (CS)	None	none	Expenditure Report.	achieved
5.7	10		SCM	% attendance at scheduled Bid Committee meetings	Opex	Opex	New	100%	100% attendance at scheduled Bid Committee meetings	None	non	Attendance Registers.	achieved
6.4	4	To create a culture of accountability and transparency	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	Opex	Opex	100%	100%	60% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	still busy in resolving the other findings	none	Copy of report for Audit Findings resolved.	not achieved
6.4				% of 2014/15 AG Management Letter findings resolved by year-end (CS)	Opex	Opex	100%	100%	40% of 2014/15 AG Management Letter findings resolved by	still busy in resolving the other findings	none	Copy of AG Management Letter Findings resolved.	not achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure R'000	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
									year-end (CS)				
6.4	10			% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	Opex	Opex	New	100%	100% 10 employment contract and 44 service level agreements processed	none	none	copies of employment contracts and service level agreements	achieved
6.4	10			% of Lease Agreements processed within the time frame of 30 days	Opex	Opex	New	100%	0% of Lease Agreements processed within the time frame of 30 days	There were no Lease Agreements to process.	none	None	not applicable (no leases were received for reviewal)

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget R'000	Expenditure R'000	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
6.5	10			# of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Opex	Opex	100%	4	4 quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	None	none	Customer Complaint Report.	achieved
6.4	10		Risk management	% execution of identified risks in line with detailed time schedule (CS)	400		60%	90%	90% execution of identified risks in line with detailed time schedule (CS)	None	none	Execution of identified Risks.	achieved

CORPORATE SERVICES CAPITAL PROJECTS

Vote No.	Ward No.	Weighting	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
KPA 2: Municipal Transformation and Organizational Development													
505	n/a		Furniture and office equipment	Improved efficiency and effectiveness of the municipal administration	500	530	52,540	100%	100% furniture purchased	None	none	Delivery Note.	achieved
505	n/a		Hardware Devices		500	500	528	100%	100% hardware and software devices purchased	None	none	Delivery Notes.	achieved
505	n/a		Aircons	Improved efficiency and effectiveness of the municipal administration	0	300		50%	100% purchase for Aircons	None	None	Delivery note	achieved
505	n/a		Tools and equipment		100	404		100%	100% hardware and software devices purchased	None	none	Invoices	achieved

BUDGET AND TREASURY

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved/ not achieved	
		Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council (Finance)	Opex	Opex	8	8	12 new / reviewed policies approved by Council (Finance)	None	None	Council resolution for review of budget related policies	achieved	
2.5			Performance Management	% attainment in departmental performance (Finance)	Opex	Opex	New	90%	83% attainment in departmental performance (Finance)	AG matter that is not addressed	to ensure that the matter is addressed	none	not achieved	
5.1		To implement sound financial management practices	Sustainable financial growth/ viability	Cost coverage ratio (Zero weight)	n/a	n/a	2:01	3:01	Zero weighted	Zero weighted	Zero weighted	Zero weighted	Zero weighted	
5.2				% Outstanding service debtors to revenue (Zero weight)	n/a	n/a	13%	5%	Zero weighted	Zero weighted	Zero weighted	Zero weighted	Zero weighted	Zero weighted
5.3				% Debt coverage ratio (Zero weight)	n/a	n/a	191%	150%	Zero weighted	Zero weighted	Zero weighted	Zero weighted	Zero weighted	Zero weighted

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved/ not achieved
5.4		Compliance to MFMA legislation		Submission of MTREF budget to Council for approval by 31 May	n/a	n/a	1	1	1 Submission of MTREF budget to Council for approval by 31 May	None	None	Council resolution for budget annual budget approval	achieved
5.6				100% implementation of Mscoa	n/a	n/a	new	100%	100% implementation of Mscoa	None	None	Mscoa Trial Balance	achieved
5.7				# of SCM deviation reports submitted to the MM (Total Administration)	n/a	n/a	12	12	12 SCM deviation reports submitted to the MM (Total Administration)	None	None	Deviation Report	achieved
5.6		Facilitate promotion of health and well-being of communities	improved social well-being	% of Indigents households with access to free basic electricity services	n/a	n/a	2%	2%	14% of Indigents households with access to free basic electricity services	None	None	Indigent Beneficiary list and Indigent Register	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved/ not achieved
5.4		Compliance to MFMA legislation	Legislative compliance	# of MFMA checklists submitted per quarter as legislated	Opex	Opex	12	12	12 MFMA checklists submitted per quarter as legislated	None	None	MFMA Compliance Checklist	achieved
5.4				# of section 71,72 and 52(d) MFMA reports submitted to EXCO within legislative timeframes	Opex	Opex	17	17	17 section 71,72 and 52(d) MFMA reports submitted to EXCO within legislative timeframes	In terms of section 52 of MFMA the report for fourth quarter is due by the 30th July 2016 and will be submitted by then.	None	Section 71,72 and 52(d) MFMA reports	achieved
5.4				Annual submission of the asset verification report to the MM	Opex	Opex	12	1	1 Annual submission of the asset verification report to the MM	None	None	Assets verification report	achieved
5.3			Revenue	% of consumer payment level received as compared to that billed	Opex	Opex		95%	96% of consumer payment level received as compared to that billed	None	None	Billing vs payment report	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved/ not achieved
5.1		To implement sound financial management practices	Expenditure	% spend of the departmental operational Budget (Finance)			100%	95%	56% spend of the departmental operational Budget (Finance)	The 44% unspent relates to depreciation and debts impairment which will be journalised or expensed during the preparation of financial statements between July and August 2016. This portion of expenditure relates to non-cash items and does not affect the physical cash payments.	The asset management system has been introduced and monthly depreciations will be processed during 2016/2017 financial year.	Section 71 Report for June 2016	achieved
5.2				% of approved (compliant) invoices paid within 30 days	Opex	Opex	100%	100%	100% of approved (compliant) invoices paid within 30 days	None	None	Creditors Age Analysis	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved/ not achieved
5.1				% spend of the FMG funds			100%	100%	100% spend of the FMG funds	None	None	Conditional Grants Report	achieved
5.6		Compliance to MFMA legislation	SCM	Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	Opex	Opex	90 days	45	45 Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	None	None	Attendance Register and Final Award	achieved
5.7				% attendance at scheduled Bid Committee meetings	Opex	Opex	100%	100%	100% attendance at scheduled Bid Committee meetings	None	None	Bid Committee Meetings Attendance Register	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved/ not achieved
6.4		To create a culture of accountability and transparency	Good Governance	% of 2013/14 AG Management Letter findings resolved by year-end (Finance)	Opex	Opex	100%	100%	78% of 2013/14 AG Management Letter findings resolved by year-end (Finance)	1 Finding cannot be resolved retrospectively. we manage them to ensure non recurrence . The other two findings that are in progress depend on the council resolutions that will only happen in 2016/2017 financial year.	The service provider has been appointed to develop a comprehensive report on write off of doubtful debts that will serve in council. The item for the condonement of irregular expenditure has been drafted and submitted to council.	AG Audit Action Plan	not achieved
6.4			Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance)	Opex	Opex	100%	100%	67% of Internal Audit Findings resolved per quarter as per the Audit Plan (Finance)	Most of the issues relates to SCM and cannot be corrected prospectively.	Ensure compliance with legislation to ensure non-occurrence of the finding	Internal Audit Follow-up report	not achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved/ not achieved
6.4			Risk management	% execution of identified risks in line with detailed time schedule (Finance)	Opex	Opex	60%	90%	91% execution of identified risks in line with detailed time schedule (Finance)	None	none	Annual Operational Risk Register	achieved

COMMUNITY SERVICES

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
		Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council (CS)	Opex	Opex	1	2	2 new / reviewed policies approved by Council (CS)	None	None	Policies	achieved
2.5			Performance Management	% attainment in departmental performance (CS)	Opex	Opex	New	90%	63% attainment in departmental performance (CS)	failure to achieve all the targets	to improve performance in future	summary of the 4th quarter report	not achieved
4.4		Facilitate promotion of health and well-being of communities	Accessible and sustainable infrastructure and basic services	# of projects implemented with respect to the provision of social amenities	200,000	0	4	2	0 projects implemented with respect to the provision of social amenities	insufficient funds	Avail funds in the 2016/17 financial year	None	not achieved
4		Facilitate promotion of health and well-being of communities	Accessible and sustainable infrastructure and basic services	% of new households provided with minimum level of basic waste removal once per week (GKPI)	0	0	15.9	17%	0% of new households provided with minimum level of basic waste removal once per week (GKPI)	Municipality is not collecting at new Household because the new model to be used will start in July 2016	To implement in the next financial year	None	not achieved

4.6	0	To ensure communities are contributing towards climate change and reduction of carbon footprint	Improved social well-being	# of Thusong centre's build (Zero weighted, no budget)	n/a	n/a	New	1	None	(Zero weighted)	(Zero weighted)	(Zero weighted)	(Zero weighted)
4.7			Protected and safe environment	Equal or better log position in the greenest municipality competition at District level	n/a		2 ND place	1 st place	0	the municipality did win the competition of greenest municipality in this financial year	none. The achievement of the target depend on the judges	none	not achieved
4.8		To facilitate promotion of health and well-being of communities	Sports and Recreation	# of parks / recreational facilities renovated	800	0	3	2	0 of parks / recreational facilities renovated	No responsiveness of bidders	Re-Advertise the next Financial Year	None	not achieved
4.4			Education / Libraries	# of initiatives held at schools to promote the library facilities			4	4	4 initiatives held at schools to promote the library facilities	None	None	Attendance Register	achieved

4.5		To ensure communities are contributing towards climate change and reduction of carbon footprint	Environmental management	# of environmental awareness campaigns conducted in terms of waste management	300	R 74,400.00	4	6	6 environmental awareness campaigns conducted in terms of waste management	None	None	Pictures	achieved
4.8		To ensure communities are contributing towards climate change and reduction of carbon footprint	Environmental management	# of greening initiatives implemented			4	4	4 greening initiatives implemented	None	None	Pictures	achieved
4.4		Increase the accessibility of emergency services to the community	Disaster management	# of Emergency / Disaster risk awareness campaigns conducted	500	R 87,080.00	8	8	8 Emergency / Disaster risk awareness campaigns conducted	None	None	Attendance Register	achieved

4.5				% response to reportable incidents based in a 24 hour timeline with respect to Disaster	Opex	Opex	100%	100%	100% response to reportable incidents based in a 24 hour timeline with respect to Disaster	None	None	Cases reported	achieved
5.1		To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget (CS)	Opex	Opex	85%	85%	104% spend of the Departmental operational Budget (CS)	None	None	opex report	achieved
5.7		Compliance to MFMA legislation	SCM	% attendance at scheduled Bid Committee meetings	Opex	Opex	New	90%	90% attendance at scheduled Bid Committee meetings	None	None	Attendance Register	achieved
6.4		To create a culture of accountability and transparency	Good Governance	% of 2014/15 AG Management Letter findings resolved by year-end (CS)	Opex	Opex	100%	100%	100 % of 2014/15 AG Management Letter findings resolved by year-end (CS)	none	none	audit action plan	achieved
6.4			Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	Opex	Opex	100%	100%	50% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	Some findings were in progress	Adhere to the set date of submission	Report	not achieved

6.4			Risk management	% execution of identified risks in line with detailed time schedule (CS)	Opex	Opex	60%	90%	100 % execution of identified risks in line with detailed time schedule (CS)	None	None	Report	achieved
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Operational Projects

Strategic Objective	Project	IDP Link	Project Ref	Budget R 000's	Expenditure	Target	Dates	Qtr 4 Milestone	Progress to date	challenges	measures taken to improve performance	evidence
							Start					
Facilitate promotion of health and well-being of communities	Develop a waste recycling strategy (zero weighing)	4.5	CS 1	Opex	Opex	Approved recycling strategy	15-Jul	Approved recycling strategy	(zero weighing)	(zero weighted)	(zero weighted)	Zero weighted

COMMUNITY SERVICES CAPITAL PROJECTS

Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
	13	Upgrading of driving license testing centre	To Facilitate For Improved Service Delivery	2 000	2 500	1,903,544.00	100% upgrading of driving license testing centre	100% upgrading of driving license testing centre	None	None	Completion Certificate	achieved
	13	upgrading of license offices	To Facilitate For Improved Service Delivery	1 500	1 500	1,234,629.00	100% upgrading of license office	100% upgrading of license office	None	None	Invoice	achieved
	13	Landscaping of Hoep - Hoep and Impala Parks	To Facilitate For Improved Service Delivery	800	400	0	100% landscaping of Hoep-Hoep and Impala parks	0% landscaping of Hoep-Hoep and Impala parks	Non responsive ness of bidders	Re-Advertise	None	not achieved

COMMUNITY SERVICES CAPITAL PROJECTS

Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
	10	Development of Transfer Station - Ntwane	To Facilitate For Improved Service Delivery	500	500	442,250.00	100% Development of Transfer Station - Ntwane	10% Development of Transfer Station - Ntwane	The project is a multiyear project. Service provider is appointed and on the site	None	Appointment letter	Not achieved
	n/a	Skips	To Facilitate For Improved Service Delivery	0	400	441,180.00	20 skips to be purchased	20 skips purchased	None	None	invoice / delivery note	achieved
	13	Upgrade of office and development of control room	To Facilitate For Improved Service Delivery	1 500	1000	0	100% Upgrade of office and development of control room	10% Upgrade of office and development of control room	services provider was appointed but could not process with Construction due to unavailability of initial Building	Follow up on the Archives of the Municipality	None	not achieved

COMMUNITY SERVICES CAPITAL PROJECTS

Vote No.	Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved or not achieved
									Plans which suppose to be provided by the Municipality			
	13	Upgrading of landfill site	To Facilitate For Improved Service Delivery	2 000	1000	312,930.00	100% upgrading of landfill site	100% upgrading of landfill site	None	None	appointment letter	achieved
	10	Development of cemeteries in ward 10	To Facilitate For Improved Service Delivery	200	200	27,630.00	100% development of cemeteries	100% development of cemeteries	none	None	proof of payment	achieved

DEVELOPMENT PLANNING

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
1.1	To provide a systematic integrated spatial / land development policy	Integrated human settlement	# of sites demarcation project (Magagamatala)	200,000	183 540	2	1	2 site demarcation project completed	none	none	report	achieved
1.2			# feasibility study mark street pedestrian node	300,000	0	1	1	0 feasibility study mark street pedestrian node	the panel of consultants were appointed almost at the end of financial year	to solicit budget allocation during 2016/17budget adjustment	none	not achieved
1.3			# of land audits conducted	500,000	0	new	1	0 of land audits conducted	the panel of consultants were appointed almost at the end of	project to be undertaken in the new financial year	none	not achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
									financial year			
1.4			# of projects implemented based on SPLUMA	750,000	293 000	new	1	1 SPLUMA aligned public notice for township development issued	none	none	public notice & layout plan	achieved
1.2	To provide a systematic integrated spatial / land development policy	Land use management	% of land use applications received and processed within 90 days	Opex	Opex	100%	100%	100% land use applications received and processed within 90 days	none	none	application register	achieved
1.3			# of reports in terms of hectares of suitable land identified for development	Opex	Opex	New	1	1 report on suitable land for development was done	none	none	report	achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
1.2	To provide a systematic integrated spatial / land development policy	Land use management	% of buildings inspected that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	Opex	Opex	100%	100%	100% inspection done	none	none	inspection report	achieved
1.2	Increase regularisation of built environment	Compliance with National building Regulations	% of New Building Plans of less than 500 square meters assessed within 10 days.	Opex	Opex	100%	100%	100% of New Building Plans of less than 500 square meters were assessed within 10 days.	none	none	building plans register	achieved
1.2			% of New Building Plans of more than 500 square meters assessed within 28 days.	Opex	Opex	100%	100%	100% of New Building Plans of more than 500 square meters were assessed within 28 days.	none	none	building plans register	achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
		By-laws	# of draft By-laws developed and submitted for approval	Opex	Opex		2	2 bylaws adopted by council (SPLUMA & Street Trading bylaw)	none	none	council resolution	achieved
	Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council (DP-LED)	Opex	Opex	new	2	0 of new / reviewed policies approved by Council (DP-LED)	no areas identified for policy interventions	do assessment on policy requirements	None	not achieved
2.5		Performance Management	% attainment in departmental performance (DP-LED)	Opex	Opex	New	90%	68% attainment in departmental performance (DP-LED)	insufficient funds to implement other projects	do proper planning in future	summary of the report	not achieved
3.1	To facilitate economic growth and sustainable job creation	Growing inclusive economy	# of LED strategy projects implemented	Opex	Opex	New	2	0 LED strategy projects implemented	Insufficient capacity both human and financial to implement the strategy	Advertised LED manager position to be filled as a matter of urgency	none	not achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
3.2			Rand value projects implemented in support of Emerging Contractor Development programme EPWP (Zero weighted)	n/a	n/a	New	2	zero weighted	zero weighted	zero weighted L31	zero weighted	zero weighted
3.3			# of enterprise development projects initiated and implemented in support to cooperatives and SMME's	Opex	Opex	New	2	0 enterprise development projects initiated and implemented in support to cooperatives and SMME's	Insufficient capacity and budget constraints	Advertised for filling of LED manager post to assist with project facilitation and mobilization of resources	none	not achieved
3.3			# of projects implemented with respect to the Agri-Park initiative (zero weighted)	Opex	Opex	New	3	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
3.3	To facilitate economic growth and sustainable job creation	Economic growth and development	# of SMME's and Cooperatives capacity building skill workshops scheduled and held (inclusive of youth)	490,000	341,554	New	3	3 capacity building workshops conducted	none	none	report and attendance register	achieved
3.1			# of events held to promote tourism within the municipality			2	2	2 capacity building workshops conducted	none	none	reports	achieved
4.4	Reduction in the level of Service Delivery backlogs	Housing	# of reports into new RDP Housing units provided by the PDoHS submitted to Council	Opex	Opex	New	2	2 reports were prepared	none	none	reports	achieved
5.1	To implement sound Financial management practices	Expenditure	% spend of the departmental operational Budget (DP-LED)	opex	Opex	94%	80%	73% spend of the departmental operational Budget (DP-LED)	remaining funds not enough to carry out the non achieved projects	to develop procurement plan as a guide for proper planning	expenditure report	not achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
5.7	Compliance to MFMA legislation	SCM	% attendance at scheduled Bid Committee meetings	opex	Opex	100%	100%	100% attendance at scheduled Bid Committee meetings	none	none	attendance register	achieved
6.4	To create a culture of accountability and transparency	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (DP-LED)	Opex	Opex	100%	100%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (DP-LED)	none	none	IA findings progress review report	achieved
6.4			% of 2014/15 AG Management Letter findings resolved by year-end (DP-LED)	Opex	Opex	100%	100%	100% of 2014/15 AG Management Letter findings resolved by year-end (DP-LED)	none	none	report	achieved
6.4		Risk management	% execution of identified risks in line with detailed time schedule (DP-LED)	400		60%	90%	90% execution of identified risks	none	none	risk monitoring report	achieved

INFRASTRUCTURE DEPARTMENT

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
	Improved efficiency and effectiveness of the Municipal Administration	New / Review Polices	# of new / reviewed policies approved by Council (ID)	Opex	Opex	new	2	0 new / reviewed policies approved by Council (ID)	there was no policy to be reviewed or developed	none	none	not achieved
2.5		Performance Management	% attainment in departmental performance (ID)	Opex	Opex	100%	85%	64 % attainment in departmental performance (ID)	Incompleteness of capital projects due to various reasons as stated at each project	To improve performance in future	Summary of the report	not achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
3.5	To facilitate economic growth and sustainable job creation	Growing inclusive economy	# of EPWP full time equivalent job opportunities provided through the implementation of LED and capital projects (GKPI)	Opex	Opex	361	400	451 jobs created through infrastructure capital projects	None	None	EPWP Report	achieved
3.5	To facilitate economic growth and sustainable job creation	Economic growth and development	# of Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes monitored both Business and Mining organisations (zero weight)	Opex	Opex	New	3	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted
3.5			% of SMME's and Cooperatives sub-contracted in terms of infrastructure Capital projects	Opex	Opex	New	100%	0% of SMME's and Cooperatives sub-contracted in terms of infrastructure Capital projects	Delays in appointment of SMME's	Implementation to be done in the next financial year	none	not achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
4.1	Reduction in the level of Service Delivery backlogs	Accessible and sustainable infrastructure and basic services	% of households with access to basic levels of electricity (GKPI)	Opex	Opex	97.50%	100%	100% of households with access to basic levels of electricity (GKPI)	Land ownership problems	Management and the land owner engage to resolve the matter	Practical completion certificate	achieved
4.2		Roads & Storm water	Km of tarred roads provided (constructed)	Capex	Capex	5.6km	6km	11.6km tarred roads constructed	None	None	Completion Certificates	achieved
4.3			% capital budget spend in terms of new IDP identified projects (own spend/ revenue) (KPI)	Capex	Capex	100%	100%	100 % capital budget spend in terms of new IDP identified projects (own spend/ revenue) (KPI)	None	none	CAPEX Report	achieved
4.1	Reduction in the level of Service Delivery backlogs	Electricity	# of households in formal settlements provided with standard electricity connections by June 2016 (zero weight)	1 000		20	< 450	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
4.2		Roads & Storm water	Km of gravel roads graded and bladed by June 2016	Opex	Opex	40kms	60kms	86.1km gravel roads graded and bladed	None	None	Regravelling Program	achieved
4.2			% operational expenditure on repairs and maintenance - Roads (potholes)	Opex	Opex	100%	95%	63% operational expenditure on repairs and maintenance - Roads (potholes)	Maintenance is done as and when the need arises	none	Operational Expenditure	not achieved
4.1			development of public lighting master plan	opex	Opex	new	100%	0% development of public lighting master plan	Funds were relocated	None	none	not achieved
	Reduction in the level of Service Delivery backlogs	Fleet management	# of fleet reports submitted to council			New	4	4 fleet reports submitted to Council	None	None	Fleet Management Report	achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
4.3		Project Management	% of new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects	Opex	Opex	100%	100%	100% of new Capital projects started on time In terms of the appointment of consultants / contractors for EMLM funded projects	None	None	Appointment Letters of Panel of Consultants and Contractor	achieved
4.3	% of new Capital projects completed in terms of agreed schedule for EMLM funded projects		Opex	Opex	new	100%	70% new capital projects completed (75% Klip & Kanaal Street, 28% Marapong Bridge, 100% Hlogotlou Internal Streets)	Slow progress on Marapong bridge, completion of Kanaal street is anticipated at end of July 2016	To fast track progress on site	none	not achieved	
4.3	% spending on MIG funding		53 000 000	53 000 000	100%	100%	100% MIG funds spend	None	None	MIG Report	achieved	

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
4.1			% spending on INEP funding	10 000 000	10 000 000	new	100%	100% INEP funds spend	None	None	INEP report	achieved
5.1	To implement sound Financial management practices	Expenditure	% spend of the Departmental operational Budget (ID)			100%	85%	85% spend of the departmental operational budget	None	None	OPEX Report	achieved
5.7	Compliance to MFMA legislation	SCM	% attendance at scheduled Bid Committee meetings			New	100%	100% attendance of scheduled Bid Committee meetings	None	None	BID Attendance Register	achieved
6.4	To create a culture of accountability and transparency	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (ID)	Opex	Opex	100%	85%	100% IA findings resolved	None	None	Internal audit report	achieved
6.4			% of 2014/15 AG Management Letter findings resolved by year-end (annual & ID)	N/A		100%	85%	80% AG Management Letter findings resolved (1 finding in progress)	Still in process of benchmarking	To implement the results of benchmarking as a way of addressing the finding	audit action plan	not achieved

IDP link	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	achieved / not achieved
6.4		Risk management	% execution of identified risks in line with detailed time schedule (ID)	400		60%	90%	90% execution of identified risks in line with detailed time schedule (ID)	None	None	Risk Register	achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
20	Electrification of households in Monsterlos stadium view	To Facilitate For Improved Service Delivery	7 344	7 344	7,137,335.06	100% of households reticulated for electrification	95% - Contractor busy with Installation of meters	None	None	Practical completion certificate	achieved
n/a	Crane truck (Zero weighted)	To Facilitate For Improved Service Delivery	700	0	0	One (1) crane truck purchased and Delivered	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
12	Electrification of households in Magagamatala	To Facilitate For Improved Service Delivery	600	2 876	2,166,681.88	100% of households reticulated for electrification	100% - electrification of households in magagamatala	None	None	Completion certificate	achieved
7	Electrification of households in Zenzele	To Facilitate For Improved Service Delivery	1 000	3 951	2,418,024.60	100% of households reticulated for electrification	95% (Electrification of Zenzele Village)	Land ownership problems	Management and the land owner engage to resolve the matter	Practical completion certificate	Achieved
30	Electrification of Makwana village	To Facilitate For Improved Service Delivery	2 056	3 556	2,609,844.52	100% of households reticulated for electrification	100% of households reticulated for electrification	None	None	Completion certificate	achieved
3,5,7, 10,12 ,14,1 8,20, 23,24	Development of public lighting (high mast lights)	To Facilitate For Improved Service Delivery	0	5 500	3,717,646	12 High mast lights constructed	12 High mast lights constructed	None	None	Practical completion certificate	achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
n/a	Mini subs (Zero weighted)	To Facilitate For Improved Service Delivery	800	0	0	Two of minisubs purchased and Delivered	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted
17	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100	100	0	6 speed humps constructed	0% speed humps constructed	Budget relocated to other projects	None	None	Not achieved
23	Construction of Speed Humps	To Facilitate For Improved Service Delivery	150	150	0	4 speed humps constructed	0% speed humps constructed	Budget relocated to other projects	None	None	Not achieved
24	Construction of Speed Humps	To Facilitate For Improved Service Delivery	200	200	0	11 speed humps constructed	0% speed humps constructed	Budget relocated to other projects	None	None	Not achieved
25	Construction of Speed Humps	To Facilitate For Improved Service Delivery	150	150	0	3 speed humps constructed	0% speed humps constructed	Budget relocated to other projects	None	None	Not achieved
6	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100	100	0	2 speed humps constructed	0% speed humps constructed	Budget relocated to other projects	None	None	Not achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
7	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100	100	0	3 speed humps constructed	0% speed humps constructed	Budget relocated to other projects	None	None	Not achieved
8	Construction of Speed Humps	To Facilitate For Improved Service Delivery	100	100	0	2 speed humps constructed	0% speed humps constructed	Budget relocated to other projects	None	None	Not achieved
25	Dikgalaopeng construction of storm water control channels	To Facilitate For Improved Service Delivery	500	500	0	100% Completion of storm water channel	0% storm water channel constructed	Budget relocated to other projects	None	None	Not achieved
23	Sephaku construction of storm water control channels	To Facilitate For Improved Service Delivery	600	600	0	100% Completion of storm water channel	0% storm water channel constructed	Budget relocated to other projects	None	None	Not achieved
21	Chego to Dikgalaopeng road storm water control	Reduction in the level of service delivery backlogs	5 00	448	443,328	100% constructed road at Kgaphamadi	100% Kgaphamadi road constructed	None	None	Completion Certificate	achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
	Waalkraal Construction of Stormwater Channel	Reduction in the level of service delivery backlogs	4 00	400	400,000	100% construction of stormwater channels	100% storm water channels constructed	None	None	Completion Certificate	achieved
23	Hlogotlou street and storm water control	Reduction in the level of service delivery backlogs	3 000	2,750	2,314,370	100% construction of stormwater control	100% construction of stormwater control	None	None	Completion Certificate	achieved
15	JJ Road: Zaaiplaas Bus Route	Reduction in the level of service delivery backlogs	5 000	12 000	10,705,609	100% construction of bus route	100% construction of bus route	None	None	Completion Certificate	achieved
13	Karnal Street	Reduction in the level of service delivery backlogs	6 500	8,300,000	8,201,995	100% construction of the street	85% - Contractor is busy with concrete surfacing	The project is a multiyear project	None	Progress Report	not achieved
21	Kgaphamadi Upgrade	Reduction in the level of service delivery backlogs	5 000	5 637	5,636,948	100% construction of the street	100% construction of the street	None	None	Completion Certificate	achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
30	Laersdrift bus route	Reduction in the level of service delivery backlogs	1 500	1,250	1,162,184	100% Development Design report	100% Development Design report	None	None	Detailed Design Report	achieved
19	Mathula road	Reduction in the level of service delivery backlogs	6 000	6,250	6,205,000	100% constructed road at Mathula	100% constructed road at Mathula	None	None	Completion Certificate	achieved
22	Mogaung upgrade	Reduction in the level of service delivery backlogs	6 000	6 000	5,960,074	100% constructed road at Mogaung	100% constructed road at Mogaung	None	None	Completion Certificate	achieved
5	Mpheleng construction of bus route	Reduction in the level of service delivery backlogs	5 000	5 000	4,999,986	100% constructed road at Mpheleng	100% constructed road at Mpheleng	None	None	Completion Certificate	achieved
n/a	Multipurpose sports fields master plan	Reduction in the level of service delivery backlogs	1 000	1 000	605,980.42	100% Development of Sports field Master Plan	100% Sports Field Master Plan Developed	None	None	Sports Field Master Plan	achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
6	Phuchukani construction of road	Reduction in the level of service delivery backlogs	6 602	10,502	9,084,967	100% constructed road at Phucukani	100% Complete - Contractor currently finishing off concrete v-drain	None	None	Practical completion certificate	achieved
n/a	Plant and machinery	Reduction in the level of service delivery backlogs	3 000	2 302	2 302	1 Low bed trailer and 1 Water Tanker and 1 Drum Roller purchased	Low Bed Trailer and Water Tanker Purchased	None	None	Delivery Note	achieved
8	Maintenance of Marapong bridge	Reduction in the level of service delivery backlogs	1 500	3,600,	3,169,834	100% maintenance of the bridge in Marapong	35%- Contractor busy with foundation drilling	Slow Progress on site due to programme of works not being adhered to	Urgent Technical Meeting was held between EMLM, the Contractor and Consultant	Progress Report	not achieved
25	Walter Sisulu/ Tambo Construction bus/ taxi road	Reduction in the level of service delivery backlogs	0	7 000	6,999,312	100% construction of bus/taxi road Walter Sisulu/ Tambo	100% construction of bus/taxi road Walter Sisulu/ Tambo	None	None	Completion Certificate	achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
14	Road to Magoshi: Matlala (zero Weighted)	Reduction in the level of service delivery backlogs	1 000	0	0	100% constructed road at Kgoshi Matlala	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted
4	Nyakoroana Road	Reduction in the level of service delivery backlogs	1 000	0	0	100% maintenance of Nyakoroana paving road block	0% maintenance of Nyakoroana paving road block	Budget relocated to other projects	None	None	Not achieved
20	Monsterlos to Makgopeng	Reduction in the level of service delivery backlogs	6 000	6 000	5,999,400	100% constructed road at Monsterlus to Makgopeng	100% constructed road at Monsterlus to Makgopeng	None	None	Completion Certificate	achieved
26	Road to Magoshi: Rammupudu	Reduction in the level of service delivery backlogs	6 000	6 000	6,000,000	100% constructed road at Kgoshi Rammupudu	100% constructed road at Kgoshi Rammupudu	None	None	Completion Certificate	achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
30	Rehabilitation of Roosenekaal streets	Reduction in the level of service delivery backlogs	2 000	355,000	355 000	100% Rehabilitation of Roosenekaal streets	100% Roosenekaal streets rehabilitated (designs only)	None	None	Design report	achieved
2	Moteti A bus route	Reduction in the level of service delivery backlogs	5 000	5 000	4,628,483	100% constructed road at Moteti A	100% completion of Moteti A bus route	None	None	Practical completion certificate	achieved
n/a	Moteti A Storm water channel (Zero weighted)	Reduction in the level of service delivery backlogs	100	0	0	100% constructed storm water channel	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted	Zero Weighted
18	Makgopheng road and storm water control	Reduction in the level of service delivery backlogs	1 279	579,215	579,215	100% constructed storm water channel	0% storm water channel constructed	Budget relocated to other projects	None	None	Not achieved

Ward No.	Project	Strategic Objective	Original Budget R 000's 2015/16	Adjusted Budget R 000's 2015/16	Expenditure	Annual target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved / Not achieved
n/a	Development of workshop phase 1	Reduction in the level of service delivery backlogs	2 000	2 000	544,000	100% development of workshop phase 1	100% development of workshop phase 1 (designs only)	None	None	Design report	achieved

EXECUTIVE SUPPORT

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not achieved
4.8		Facilitate promotion of health and well-being of communities	improved social well-being	# HIV/AIDS programme implemented	Opex	Opex	new	1	1 HIV/AIDS programme implemented	none	none	attendance register	achieved
4.9			# of childrens programme implemented	Opex	Opex	new	1	1 childrens programme implemented	none	none	attendance register	achieved	
4.10			# of women programme implemented	Opex	Opex	new	1	1 women programme implemented	none	none	attendance register	achieved	
4.11			# of disabled programme implemented	Opex	Opex	new	1	1 disabled programme implemented	none	none	attendance register	achieved	
4.12	0			# of municipal assets branded as per municipal corporate identity (zero weighted)	Opex	Opex	100%	100%	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not achieved
6.5	0	To strengthen participatory governance within the community	Sound Governance	# of community satisfaction surveys conducted (zero weighted)	Opex	Opex	New	1	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
6.6	0			# of awareness campaigns conducted with respect to children rights (zero weighted)	Opex	Opex	New	4	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
6.7				% of MPAC resolutions raised and resolved per quarter	N/A	N/A	New	100%	50% of MPAC resolutions raised and resolved per quarter	none	none	resolutions	not achieved
2.5		Improved efficiency and effectiveness of the Municipal Administration	Performance Management	% attainment in departmental performance (ES)	Opex	Opex	New	90%	76% attainment in departmental performance (ES)	none	to improve performance in future	none	not achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not achieved
1.0			New / Review Polices	# of new / reviewed policies approved by Council			new	2	2 new / reviewed policies approved by Council	none	none	Council Resolutions on bursary fund/childrens right	achieved
2.0.		To facilitate promotion of health and well-being of communities		# of Mayoral outreach projects initiated			2	2	14 Mayoral outreach projects initiated	none	none	attendance register	achieved
5.1		Financial Viability	Expenditure	% spend of the departmental operational Budget (ES)	Opex	Opex	100%	90%	99% spend of the departmental operational Budget (ES)	none	none	Financial report	achieved
5.7		Compliance to MFMA legislation	SCM	% attendance at scheduled Bid Committee meetings	Opex	Opex	100%	100%	100% attendance at scheduled Bid Committee meetings	None	none	Attendance register	achieved
6.3		To create a culture of accountability and transparency	Good Governance	Submission of Annual Report Oversight Report to Council by the 30th March 2016	Opex	Opex	1	1	1 Submission of Annual Report Oversight Report to Council by the 30th March 2016	none	none	council resolution	Achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not achieved
6.7				% execution of identified risks in line with detailed time schedule (ES)	Opex	Opex	100%	100%	100% execution of identified risks in line with detailed time schedule (ES)	none	none	risk register	achieved
6.4				% of Internal Audit Findings resolved per quarter as per the Audit Plan	Opex	Opex	100%	100%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	to resolve other outstanding matters	to resolve other outstanding matters	internal audit reports	not achieved
6.4		To create a culture of accountability and transparency	Good Governance	% of 2014/15 AG Management Letter findings resolved by year-end	Opex	Opex	New	100%	0% not applicable as the department is new effective from 2015/2016	Not applicable	Not applicable	Not applicable	Not applicable
6.4				Number of Council meeting held by June 2016 as per the Legislation	Opex	Opex	4	4	8 Council meeting held by June 2016 as per the Legislation	none	none	attendance register	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not achieved
6.7	0	To strengthen participatory governance within the community	Community Participation	% of Council and Special meetings resolutions distributed to respective departments within the prescribed timeframe (zero weight)	Opex	Opex	100%	100%	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
6.4				Number of EXCO meetings held by June 2016	Opex	Opex	12	12	16 EXCO meetings held by June 2016	none	none	attendance register	achieved
6.7				# of Section 79 Committee meetings held	Opex	Opex	4	4	8 Section 79 Committee meetings held	none	none	attendance register	achieved
6.3		To strengthen participatory governance within the community	Community Participation	# of Public Participation meetings facilitated			2	2	2 Public Participation meetings facilitated	none	none	attendance register	achieved

IDP link	weighting	Strategic Objective	Strategic Goal/ Programme	key performance indicator	Budget	Expenditure	Baseline / Status	Annual Target 2015/16	Progress to date	Challenges	Measures taken to improve performance	Evidence	Achieved/ Not achieved
6.3				% of scheduled ward committee meetings held			100%	100%	13% of scheduled ward committee meetings held	ward councillors don't call meetings	to cluster the meetings	attendance register	not achieved
6.3				# of Ward operational plans submitted to Council per quarter	Opex	Opex	4	4	1 of Ward operational plans submitted to Council per quarter	operational plans not submitted to council	to submit the reports to council	report	not achieved
6.5			Customer/ Stakeholder Relationship Management	# of initiatives implemented to improve communication channels			4	4	4 initiatives implemented to improve communication channels	none	none	report (facebook/ website/partnership)	achieved

Summary of Comparison of Annual Performance between 2014/2015 and 2015/2016 Report

Number	Key Performance Area	Total number of KPIs		Number of KPI's achieved		Number of KPI's not achieved		Zero weighted		Not applicable		Relocation of funds		Performance percentage per KPA	
		2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16
1	Spatial Rationale	15	10	8	8	2	2	5	0	0	0		0	80%	80%
2	Municipal transformation and institutional development	29	32	18	21	4	6	4	4	0	1		0	82%	75%
3	Local economic development	5	9	3	3	2	3	0	3		0	0	0	60%	50%
4	Basic service delivery and Infrastructure development	66	72	36	37	13	16	12	7	1	0		11	73%	69%
5	Financial viability and management	11	16	7	12	1	1	3	3	0	0		0	88%	92%
6	Good governance and public participation	21	28	4	20	12	6	5	1	0	1		0	25%	78%
	TOTAL	145	163	76	97	34	36	29	17	1	2	5	11	69%	74%

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE

4 COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

4.1 Employees totals, Turnover and Vacancies

Municipality advertise vacant posts in the national print media and on the municipal website. Most internal staff does not apply for senior posts because of lack of experience and/or not meeting the minimum qualifications required for the post. The municipality assists officials by enrolling them at accredited institutions for capacity building, so that they can meet the requirements of advertised senior posts in future.

Table 1: staff turnover

Description	Total
Terminations	14
Contract ended	2
Retention	0
Death	02
Retirements	2
Ill health	0
Dismissal	04
Resignation	03
Total number of vacancies	104
Total number of employees	361
Total post on the organogram	465

Table 2: employees for human resource services

Employees: Human Resource Services				
Job Level (task grades)	2015/16			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
10 – 12	10	4	6	60%
13 – 15	1	1	0	0%
16 – 18	0	0	0	0%
Section 56 & 57	7	6	1	14%
Total	10	4	6	60%

Table 3: organisational structures information

Employees					
Description	2014/2015	2015/2016			
	Employees	Approved Posts	Employees	vacancies	Variance
	No.	No.	No.	No.	%
Electricity	11	12	9	3	33%
Roads	50	90	60	30	33%
Planning and Local Economic Development	8	5	5	0	0%
Community services	131	104	104	0	0%
Environmental Protection	36	60	43	17	28%
Corporate Policy Offices and Other	106	193	139	54	27%
Sports and recreation	1	1	1	1	0%
Totals	343	465	361	104	22%

Table 4: Vacancy rate information

Vacancy Rate 2015/2016			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
Municipal Manager	1	0	
CFO	1	6 months	
Other S57 Managers (excluding Finance Posts)			
Executive Support	1	0	0
Development Planning	1	0	0
Community Services	1	0	0
Infrastructure	1	6 months	0
Corporate Services	1	0	0
Other S57 Managers (Finance posts) Manager Assets			
	1	0	0
Chief Audit Executive	n/a	n/a	n/a
Senior management: Levels 13-15 (excluding Finance Posts)			
Chief Risk Management Officer(T15)	1	0	0
Manager Internal Auditor (T15)	1	0	0
Manager PMS (T15)	1	0	0
Manager Communication (T15)	1	1 year	0
Manager IDP (T15)	1	0	0
Manager Environmental Services	1	0	0
Manager Public Safety (T15)	1	0	0
Manager Licensing (T15)	1	0	0
Manager Motetema Service Delivery Point(T15)	1	0	0
Manager Hlogotlou Service Delivery Point (T15)	1	0	0
Manager Roosenekal Service Delivery Point(T15)	1	1 year	0

Vacancy Rate 2015/2016			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
Manager Uitspanning Service Delivery Point(T15)	1	1 year	
Electrical Engineer (T16)	1	0	0
Manager Electrical (T15)	1	1 year	0
Manager PMU (T15)	1	0	0
Manager Road, Storm water & Maintenance (T15)	1	0	0
Manager Road Construction (T15)	1	0	0
Legal Advisor (T16)	1	5 months	0
Manager Contract Management & Compliance(T15)	1	1 Year	0
Manager Executive Support (T16)	1	0	0
Manager Human Resource (T15)	1	0	0
Manager Council Support (T15)	1	0	0
Manager ICT (T15)	1	0	0
Manager Assets	1	0	0
Manager Supply chain	1	0	0
Manager Expenditure	1	0	0
Manager revenue	1	0	0
Manager budget	1	0	0
Manager administration	1	0	0
Manager LED	1	0	0
Manager fleet	1	0	0
Deputy CFO	1	1 year	0

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 Policies

The municipality has developed numerous policies as a guideline to all officials. The following policies were developed and reviewed during the year under review:

Table 5: Approved and reviewed policies

No.	Policy name	Approved	Reviewed	Resolution number
1	Revised human resource management planning policy		✓	C15/16-58
2	Revised employment equity policy		✓	C15/16-59
3	Draft employment practices policy	✓		C15/16-60
4	Draft promotion, transfer, secondment and acting in higher positions policy	✓		C15/16-61
5	Draft terminations of services policy	✓		C15/16-62
6	Draft attendance and punctuality policy	✓		C15/16-63
7	Draft performance management system policy	✓		C15/16-64
8	Revised advances and reimbursable policy		✓	C15/16-65
9	Revised remuneration policy		✓	C15/16-66
10	Revised travel allowance policy		✓	C15/16-67

No.	Policy name	Approved	Reviewed	Resolution number
11	Revised overtime allowance policy		✓	C15/16-68
12	Draft legal aid policy	✓		C15/16-69
13	Draft housing allowance policy	✓		C15/16-70
14	Revised leave policy		✓	C15/16-71
15	Revised training and development policy		✓	C15/16-72
16	Revised succession planning policy		✓	C15/16-73
17	Draft internship policy	✓		C15/16-74
18	Revised internal bursary policy		✓	C15/16-75
19	Draft private work and declaration of interests policy	✓		C15/16-76
20	Revised sexual harassment policy		✓	C15/16-77
21	Draft intoxicating substances abuse policy	✓		C15/16-78
22	Revised HIV/AIDS policy		✓	C15/16-79
23	Revised occupational health and safety policy		✓	C15/16-80
24	Revised employee assistance programme policy		✓	C15/16-81
25	Revised smoking policy		✓	C15/16-82
26	Revised grievance procedure policy		✓	C15/16-83
27	Revised disciplinary procedure policy		✓	C15/16-84
28	Draft incapacity due to poor work performance policy	✓		C15/16-85
29	Draft incapacity due to ill-health/injury policy	✓		C15/16-86
30	Draft incapacity due to operational requirements	✓		C15/16-87
31	Revised human resource management communication policy		✓	C15/16-88
32	Revised electronic communication and information security policy		✓	C15/16-89
33	Draft records management policy	✓		C15/16-90
34	Reviewed draft 2016/2017 fraud and corruption strategy		✓	MM15/16-57
35	Reviewed draft 2016/2017 risk management policy		✓	MM15/16-58
36	Reviewed draft 2016/2017 risk management strategy		✓	MM15/16-59
37	Revised Mayoral bursary Policy		✓	ES15/16-01
38	Draft policy for indigent burials support	✓		CS15/16-32

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Table 6: Cost of injuries on duty

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	None	None	None	None	0
Temporary total disablement	None	None	None	None	0
Permanent disablement	none	None	none	none	None
Fatal	none	None	none	none	None
Total	0	0	0	0	0

Table 7: Number and period of suspension

Number and period of suspension				
Position	Nature of Alleged Misconduct	Date of suspension	Disciplinary action taken or Status of Case and Reasons why not Finalised	Date Finalized
Website Officer	Excessive absenteeism and/or Abscondment, Undermining the Administration of the Council and Dereliction of duties.	None	Disciplinary processes took place and he was dismissed.	Sanction issued on the 4 th of December 2015.
Manager ICT	Acting beyond his mandate and Failure to report and/or Concealing of information.	None	Disciplinary processes took place, the matter dismissed due to lack of evidence.	
E-Natis Operator - (Mokoena M)	Corruption and/or violation of Regulation 53(1) of National Roads Traffic Act and Tempering with Motor Vehicle Roadworthiness.	None	Disciplinary processes took place and she was dismissed.	Sanction issued in January 6 th 2016.
E-Natis Operator - (Malau S)	Corruption and/or violation of Regulation 53(1) of National Roads Traffic Act and Tempering with Motor Vehicle Roadworthiness.	None	Disciplinary processes took place and he was dismissed, however, he declared dismissal dispute with Bargaining Council.	Arbitration to take place on the 19 th of August 2016.
Manager Roads	Disrupting the operations of the employer and Insubordination.	None	Disciplinary processes initiated, however, no inquiry took place due to unavailability of employer's witnesses.	N/A
General worker	Excessive Absenteeism.	None	Disciplinary processes initiated and Final Written warning and Ten (10) days suspension issued as a sanction without pay.	13 th January 2016.
Admin Clerk - Traffic Unit	Gross Dishonesty, Theft and/or Fraud, Unlawful possession	None	Disciplinary processes initiated	2 nd February 2016.

	of the employer's property and Bringing the Municipality into disrepute.		and the accused dismissed.	
Accountant: SCM	Gross Dishonesty and Negligence.	None	Disciplinary processes initiated and the accused was issued a Final written warning and Ten (10) days suspension without pay.	11 May 2016.
E-Natis Operator – (Lelahane W)	Corruption and/or violation of Regulation 53(1) of National Roads Traffic Act and Tempering with Motor Vehicle Roadworthiness.	None	Disciplinary processes initiated and the matter is put on hold due to illness of the accused.	N/A

Table 8: Cases on Financial Misconduct information

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
None	None	None	None

4.4 Performance management

In EMLM, performance management is limited to Section 56 Managers. The municipality has conducted the 2014/15 annual performance assessments for 03 Directors who signed the performance agreements and no Senior manager qualified for performance bonuses. The 2015/2016 mid-year assessment was also conducted as a measure to detect poor performance at an early stage. Through the session, Directors are offered an opportunity to state their challenges and be assisted by panel members based on those challenges in order to meet their set targets by the end of the financial year. During the year under review the following officials signed their performance agreements:

Table 9: Performance agreements

signing of performance agreement		
Officials	signed	not signed
Municipal Manager	✓	
Director: Executive Support	✓	
Chief financial officer	✓	

signing of performance agreement		
Officials	signed	not signed
Director: community services	✓	
Acting Director: Infrastructure	✓	
Director: development planning	✓	
Director: Corporate services	✓	

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 Skills development and training

Municipality has a work skills plan (WSP) that is utilised for capacity building of staff. Each department is requested to forward their training plans to corporate services in May each year, in order to be included in the WSP which serves as a guide as to how many officials should undergo training in the next financial year. The plan is also used to determine the expenditure for training. For the year under review, 55 employees and 7 councillors received different training. The WSP and annual training report were submitted to LGSETA.

Municipality budgeted R477 577.06 for training and spent R476 560.24. The variance for the year was R1 016.24. Municipality did not mandatory grants in the form of rebates from LGSETA for the year under review.

Table 10: Training for officials

Programme	No. Of Officials	Males	Female	Status
MFMP	22	13	9	Completed
CPMD	6	4	2	Completed
VIP	2	1	1	Completed
Adult Education and Training	16	3	13	Completed
Advanced report writing	5	0	5	Completed
Risk facilitation	2	1	1	Completed
LLF Training	7	4	3	Completed
Supply Chain Management	3	2	1	In-progress
OD-ETDP	2	1	1	Completed
Total	55	29	26	

Table 11: training for councillors

Programme	No. Of Councillors	Males	Female	Status
CPMD	4	3	1	Completed
MPAC	2	1	1	Completed
MONITORING AND EVALUATION	1	1	0	Completed
TOTAL	7	5	2	

Table 12: Compliance with prescribed minimum competency levels

Prescribed minimum competency levels						
Description	A Total number of officials employed by municipality (regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (regulation 14(4)(b) and (d))	Consolidated: total number of officials whose performance agreements comply with regulation 16 (regulation 14(4)(f))	Consolidated: total number of officials that meet prescribed competency levels (regulation 14(4)(e))
Financial officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	0	0	0
Senior Managers	4	0	4	4	4	4
Any other financial officials (managers)	35	0	35	0	0	35
Supply chain management officials	4	0	4	0	0	4
Heads of supply chain unit	1	0	1	0	0	1
Supply chain management senior managers	0	0	0	0	0	0

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 Employee expenditure

The municipality manages its workforce expenditure very well, as we have policies in place such as overtime policies, and travelling allowance policies, that are complied with before any expenditure can be incurred. EMLM has the organisational structure that is aligned to the IDP and budget, to ensure that all workforce expenditure has been budgeted for.

4.7 Disclosure of financial interest

Disclosure forms are given to all officials and councillors at the beginning of the financial year for completion.

CHAPTER 5

FINANCIAL INFORMATION

5 (To be inserted after audit)

5.14 Service provider's performance

Project Name	2015/2016 budget	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment Rating or comments	Construction Tender Awarded to
Printing and Publication	R 1,000,000	None	None	Baupa Printing and Publication	3	Baupa Printing and Publication
Printing and Publication	R 1,000,000	None	None	Vision Print	3	Vision Print
Asset Management	Funded by Treasury	None	None	Market Demand	3	Not applicable
Debt Collection	R 869, 0000	None	None	Khumalo Masondo Attorneys	3	Not applicable
Compilation of the valuation and supplementary valuation rolls	R 353,000	None	None	Uniquenco Properties (Pty) Ltd	3	Not applicable
Printing and delivery of customer statements	R 183,000	None	None	Cab Holdings	3	Not applicable
Compilation of financial reports	R 1,186,000	None	None	Munsoft (Pty)Ltd	3	Not applicable
Financial Management System	R 1,000 000	None	None	Munsoft (Pty)Ltd	3	Not applicable
Cash Collection Services	R 72,000	None	None	G4S	3	Not applicable
Management of Outdoor advertising	n/a	Municipality has not yet realized any financial benefits on this project due to slow pace of slow pace of implementation	Monthly progress meeting with appointed service provider	Directosign	The service provider lacks manpower to deal with day to day outdoor advertising activities	n/a

Project Name	2015/2016 budget	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment Comments	Construction Tender Awarded to
Township Establishment at Groblersdal Game Farm	R400 000	None	n/a	YB Mashalaba and Associates	The township development process takes times to complete due to statutory processes that has to be undertaken	n/a
Magagamatala sites demarcations	200 000	None	n/a	Pfukani Kusile consulting	The work was successfully completed	n/a
ISP (Internet Service Provider)	R500 00	None	None	Data-Pro	2	n/a
ISP (Internet Service Provider)		None	None	Servimode 62	2	n/a
Ingwe/Sinobheki	6 999 948.00	None	None	Phetolo Mogale	3	n/a
Nokeng Rura	3 420 000.00	None	None	Katlego Mathibela	3	n/a
Supply and Delivery of 20 skips	441 180.00	None	None	M.A. Siwanga	3	n/a
Performance Management	565 000.00	None	None	Institute for performance management	3	n/a
Legal Services	Liability	None	None	Khumalo Masondo Attorneys	3	n/a
		None	None	Makhebela Attorneys		n/a

		Legal fees too exorbitant and there is no value for money.	Invoices submitted to Law Society Fee Assessment Committee	Kgatla Inc	3	n/a
Telephones System	R6000.00	None	None	Mhofu Telecommunications		n/a
Website Maintenance	R150 0000.	None	None	SITA	3	n/a
Vsats Connecting Satellite Offices	R790.000	None	None	Telkom		n/a
Internet Service Provider	R500.000	None	None	Data Pro	3	n/a
Supplying ICT hardware devices	R500.000	None	None	Moagi Technologies	1	n/a
Maintenance and servicing of Bulk Printing Machines		None	None	Canons	3	n/a
Monde Consulting Engineers	R 6 000 000.00	None	None	Monde Consulting Engineers	3	Betsegadi Construction
Betsegadi Construction		None	None	Betsegadi Construction	3	
Tshatshu Consulting Engineers	R 5000 000.00	None	None	Tshatshu Consulting Engineers	2	Rekhuditse Construction
Rekhuditse Construction		None	None	Rekhuditse Construction	1	
Sky High Consulting	R 5 000 000.00	None	None	Sky High Consulting	3	Maswekameng Traders
Maswekameng Traders		None	None	Maswekameng Traders	3	

Tlou Intergrated Tech	R 6000 000.00	None	None	Tlou Intergrated Tech	3	Shadadi Developers
Shadadi Developers		None		Shadadi Developers		
Tlou Intergrated Tech	R 1,500 000	None	None	Tlou Intergrated Tech	3	
JMV Autosmart	R 6000 000.00	None		JMV Autosmart	2	Casnan Civils
Casnan Civils		None		Casnan Civils	1	
MTP Consulting Engineers	R 6000 000.00	None	n/a	MTP Consulting Engineers	2	Patrick Makgoka Construction
Patrick Makgoka Construction		None	n/a	Patrick Makgoka Construction	2	
Dikgabo Consulting Engineers	R1 500 000.00	None	None	Dikgabo Consulting Engineers	3	
Tumber Fourie	R 6 602 000.00	None	None	Tumber Fourie	4	Servimode 62
Servimode 62		None	None	Servimode 62	3	
Tumber Fourie	R15 000 000.00	None	None	Tumber Fourie	4	Big Rock/ Kgwadi ya Madiba JV
Big Rock/ Kgwadi ya Madiba JV		None	None	Big Rock/ Kgwadi ya Madiba JV	4	
Onboard Consulting Engineers	5 000 000.00	None	None	Onboard Consulting Engineers	3	Imbawula Construction
Imbawula Construction		None	None	Imbawula Construction	3	
SML Consulting Engineers	R 3 000 000.00	None	None	SML Consulting Engineers	3	Shirdo Construction
Shirdo Construction				Shirdo Construction	2	
TM Khoza Consulting	R 7000 000.00	None	None	TM Khoza Consulting	3	NJ Nkosana Bussiness enterprise

NJ Nkosana Bussiness enterprise		None	None	NJ Nkosana Bussiness enterprise	3	
Onboard Consulting Engineers	R 7000 000.0	None	None	Onboard Consulting Engineers	2	Xihlala Traders
Xihlala Traders		None	None	Xihlala Traders	2	
Rating Description						
Poor Performance	1					
Fair Performance	2					
Good Performance	3					
Excellent Performance	4					
Outstanding Performance	5					

CHAPTER 6

AUDITOR GENERAL REPORT

COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS

APPENDICES

APPENDIX A- COUNCILLORS - COUNCIL ATTENDANCE

Ward number	Surname	Full names	full time/ Part time FT/PT	Committee Allocated	Ward and /or Party represent ed	No of meetings held	no. of meetings attended	No. of apologies for non-attendance	No of Absence without leave
01	Mahlase	Kenneth Sedibaneng	PT	Infrastructure	1	10	0	1	0
02	Phatlane	Alfred	PT	Programming. Rules& ethics. Chair of Chairs. Geographical name change	2	10	9	1	0
03	Mahlangu	Mputsu David	PT	Community Services	3	10	9	1	0
04	Lepota	Tseke Jan	PT	ExcoPolitical Head Corporate Services	4	10	8	2	0
05	Mmutle	Thabo Nelson	PT	Planning	5	10	5	1	4
06	Phala	Magabolle Lucas	PT	MPAC:Member	7	10	8	3	0
07	Mzinyane	Daniel Monicca	PT	Plannning.Infrastructure	8	10	10	0	0
08	Marapi	Maphahlane Shadrack	PT	Finance.	9	10	6	0	4
09	Mehlape	Salaminah Hlaole	FT	MPAC:CHAIR	14	10	9	1	0
10	Mashifane	Hlekego Samson	PT	MPAC :Member	15	10	9	0	1
11	Buda	Medo Zephania	PT	Corporate Services	16	10	8	1	1
12	Tshoma	Mmapetla Salamidah	PT	MPAC:Member	17	10	6	3	1
13	Matshipa	Mpoye Philimon	PT	Strategic	18	10	9	0	1
14	Mahlangu	Julia	PT	Infrastructure	19	10	10	0	0
15	Matlala	Makhamise Simon	PT	MPAC: member	20	10	4	2	4
16	Nduli	Msanyana Elias	PT	Strategic Finance	21	10	7	0	3
17	Tshoma	Lukas Hlabishi	PT	Infrastructure	22	10	6	3	1
18	Mahlangu	Nomsa Ndazi	PT	Exco:Political Head Development Planning	23	10	8	1	1
9119	Mokganyetji	Thomas Mareme	PT	Community Services	24	10	9	1	0

Ward number	Surname	Full names	full time/ Part time FT/PT	Committee Allocated	Ward and /or Party represented	No of meetings held	no. of meetings attended	No. of apologies for non-attendance	No of Absence without leave
20	Mashilo	Malope Samaria	PT	Infrastructure	25	10	10	0	0
21	Motlafe	Manthwaleng Girly	PT	Finance. Strategic.	26	10	10	0	0
22	Mohlala	Jan Matime	PT	Exco: Political Head Community Services	27	10	4	0	6
23	Tladi	Magetle David	PT	Exco: Political Head Strategic Planning	28	10	9	0	1
24	Nkosi	Sipho Frans	PT	Planning. Infrastructure	29	10	8	0	2
25	Malekane	Mpho Sam	PT	Strategic.	30	10	7	0	3
26	Phahlamohlaka	Tebogo Mafereke	FT	Chiefwhip	PR	10	10	0	0
27	Matemane	Matlakalane Windy	PT	Strategic. Community Services	PR	10	3	4	3
28	Madhlaba	Moraswana Frank	PT	Strategic	PR	10	5	2	3
29	Mamaila	Delly Suzan	PT	-Corporate Services	PR	10	6	1	3
30	Mathale	Seun Manaswe	PT	Infrastructure	PR	10	6	1	3
31	Matjomane	Germinor Delly	FT	Exco Political Head Infrstructure	PR	10	7	1	2
32	Masemola	Elias Mmasehle	FT	Exco: Political Head Budget & Treasury	PR	10	8	0	2
33	Skosana	Sibongile Linah	PT	Finance Planning	PR	10	5	2	3
34	Mathebe	Julia Lata	FT	Mayor	PR	10	10	0	0
35	Tshoshane	Mynah Kanyane	PT	Corporate Services	PR	10	4	0	0
36	Mahlangu	Annies Busisiwe	PT	Community Strategic	PR	10	8	0	2
37	Mahlangu	Thokozile Selina	FT	Speaker: Rules & Ethic	PR	10	8	2	0

Ward number	Surname	Full names	full time/ Part time FT/PT	Committee Allocated	Ward and /or Party represented	No of meetings held	no. of meetings attended	No. of apologies for non-attendance	No of Absence without leave
				Programming. Geographical name Change					
38	Mokgabudi	Motlare Piet	PT	Corporate Services Community Services	PR	10	8	2	0
39	Malatji	Meriam Nape	PT	Finance	PR	10	6	2	2
9410	Matsepe	Thapelo Stephina	PT	Strategic	PR	10	9	0	1
41	Kabinie	Radipone Shirly Annah	PT	Corporate Services. Community Services	PR	10	9	0	1
42	Kotze	Johan Pieter	PT	Finance.	13	10	7	1	2
43	Pitje	William	PT	Infrastructure. Programming. Geographical name change	DA	10	7	2	0
44	Mokgomogane	Irene	PT	Rules & Ethics. Community Services	PR	10	7	0	3
145	Alberts	Rots	PT	Exco	PR	10	9	0	1
46	Mhlanga	Christopher Thathane	PT	Programming. Geographical name Change	6	10	5	0	5
47	Mogotji	Fanie Motshele	PT	Exco	10	10	5	2	3
48	Maloba	Alpheus Matome	PT	Finance Planning	11	10	3	4	3
49	Podile	Ramabane Johannes	PT	-	12	10	7	2	1
50	Ramphisa	Motiba William	PT	Finance.	PR	10	4	4	2
51	Skosana	Jabulane Johannes	PT	Exco	PR	10	6	1	3
52	Rakoena	Modibo Freda	PT	Community Services	PR	10	5	3	2

Ward number	Surname	Full names	full time/ Part time FT/PT	Committee Allocated	Ward and /or Party represented	No of meetings held	no. of meetings attended	No. of apologies for non-attendance	No of Absence without leave
53	Mogamedi	Velaphi Velly	PT	MPAC: member	PR	10	6	3	1
54	Motau	Oupa Elias	PT	Planning	PR	10	7	1	2
55	Maselela	Makuwa Shorty	PT	Corporate Services	PR	10	6	3	1
56	Mokone	Motsatsi Phistos	PT	Rules ðics Corporate Services	PR	10	2	2	6
57	Ntuli	Thembinkosi Josiah	PT	Strategic	PR	10	5	0	
58	Mkhaliphi	Isaac	PT	Corporate Services	PR	10	0	1	0
59	Matsomane	Shiko Tebogo	PT	Strategic Geographical name change	PR	10	3	2	5
60	Maepa	Malakia Mokgoko	PT	MPAC :Member Geographical name change	PR	10	5	3	2

APPENDIX B - COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral/Executive Committee) and Purposes of Committees	
Municipal Committee	Purpose of Committee
Corporate Services Committee	Addressing relevant issues and reports
Infrastructure Committee	Addressing relevant issues and reports
Finance Committee	Addressing relevant issues and reports
Social Development Committee	Addressing relevant issues and reports
Strategic Management Committee	Addressing relevant issues and reports
Development Planning Committee	Addressing relevant issues and reports
Local labour forum	Address all employer and employee related matters
Municipal public accounts committee	Oversight committee addressing AG report, financial reporting investigating items delegated by council
Executive Committee	Give political direction to executive management and report to council
Rules and ethics	Investigates reports of unethical conduct, formulates rules and principles, and recommends actions on ethical issues
Programming	Deals with all items submitted and determines which items must serve in portfolio committees and which one must serve in council without serving in portfolio committees
Local geographical names change(LGNC):	Deals with changing of street names within the municipal area

APPENDIX C- THIRD TIER ADMINISTRATIVE STRUCTURE

Designation	Initial And Surname	Gender
Municipal Manager	Ms R.M Maredi	Female
Director: Executive Support	Mr. M.M Kgware	Male
Director: Corporate Services	Mr. A. Mayimele	Male
Director: Infrastructure	Vacant	Female
Chief Financial Officer	Mr. P. G. Mapheto	Male
Director: Community Services	Ms. G. E. Kegopotsemang	Female
Director: Development Planning	Mr. N. W. Phala	Male
Manager: Property Management and Housing	Mr. R Palmer	Male
Manager: Budget	Mr L. Sebelebetja	Male
Manager: Mayor Support	Mr. M. F. Mahlangu	Male
Manager: Assets	Mr. C. Tjiane	Male
Manager: Council Support	Mrs. M Burger	Female
Manager: Supply Chain Management	Mr M Mthimunye	Male
Manager: Revenue	Mr B Mohlamme	Male
Manager: Hlogotlou	Mr. A Madiba	Male
Manager: Roosenekal	Vacant	
Manager: Motetema	Mr. C Masemola	Male
Manager: Human Resources	Mr. L. Mafiri	Male
Manager: Administration	Mr. G Ditshego	Male
Manager: ICT	Mr T. Mashaba	Male
Manager: Environmental services	Ms M Mokhulwane	Female
Manager: Expenditure	Mr. C Mtsweni	Male
Superintendent Roads Construction Unit	Mr. J Malaka	Male
Manager: Public Safety	Mr. C Coetzee	Male
Manager: Roads	Mr. B Mkhonto	Male
Manager: Licensing	Mr. M. M. Mokganyetji	Male
Manager: LED	Vacant	
Manager: IDP	Mr. J Motha	Male
Manager: PMU	Mr. F Debeila	Male
Manager: PMS	Ms P Mdluli	Female
Electrical engineer	Mr K.K. Mametsa	Male
Chief Risk Officer	Mr K. Mathebe	Male
Manager: Development and Town Planning	Mr B.O Sethojoa	Male
Manager: Internal Audit	Ms. V. Mokoale	Female
Manager: Fleet	Mr. V. Masilela	Male

APPENDIX D - FUNCTIONS OF MUNICIPALITY/ENTITY

Municipal/Entity Functions		
Municipal Functions	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity (yes/no)
Constitution, Schedule 4, Part B Functions		
Air pollution	yes	
Building regulations	yes	
Child-care facilities	yes	
Electricity and gas reticulation	yes	
Fire-fighting services	yes	
Local tourism	yes	
Municipal airports	No	
Municipal planning	yes	
Municipal health services	yes	
Municipal public transport	yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other	yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	yes	
Storm water management systems in built-up areas	yes	
Trading regulations	yes	
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	No	Sekhukhune District Municipality
Beaches and amusement facilities	no	
Billboards and the display of advertisements in public places	yes	
Cemeteries, funeral parlours and crematoria	yes	
Cleansing	yes	
Control of public nuisances	yes	
Control of undertakings that sell liquor to the public	yes	
Facilities for the accommodation, care and burial of animals	yes	
Fencing and fences	yes	
Licensing of dogs	no	
Licensing and control of undertakings that sell food to the public	yes	
Local amenities	yes	
Local sport facilities	yes	
Markets	yes	
Municipal abattoirs	yes	
Municipal parks and recreation	yes	
Municipal roads	yes	
Noise pollution	yes	
Pounds	yes	
Public places	yes	
Refuse removal, refuse dumps, and solid waste disposal	yes	
Street trading	yes	

Municipal/Entity Functions		
Municipal Functions	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity (yes/no)
Constitution, Schedule 4, Part B Functions		
Street lighting	yes	
Traffic and parking	yes	

APPENDIX E - WARD REPORTING

WARD BASED MEETINGS

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 01	Cllr:Mahlase Kenneth	Yes	11	11	4
	Ward Committees:				
	Masoga Emily				
	Mahlangu Goodness				
	Matlou selinah				
	Gededzha Mavis				
	Phahlane Helen				
	Matuludi Cedrick				
	Kgalema Klaas				
	Kgomo Peter				
	Ramphisa Linah				
Mthimunye Lucas					
Ward No 02	Cllr: Phatlane Banda	Yes	5	5	1
	Ward Committees:				
	Mosoma Walter				
	Mashigo Tammy				
	Motau Rosina,				
	Mathabathe Mpho				
	Lebese Tebogo				
	Matsane Gladys,				
	Dunge Olga,				
	Ralekwe Dolly				
	Phasha Solomon				
Phatlane Lucy					
Ward No 03	Cllr:Mahlangu Mputsu	Yes			
	Ward Committees:	Yes	5	5	1
	Malefahlo Mamotsepe				
	Mokwane Matron				
	Ditshego Moses				
	Malapela Frans				
	Makau Hlakudi				
	Mathebe Stephens				
	Sithole Elsie				
	Mohlala Margareth				
	Simango Lebogang				
Hellen Maswanganyi					
Ward No 04	Cllr:Lepota Tseke	Yes	5	5	1
	Ward Committees:				
	Mampuru Olivia				
	Malemone Herman				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Moima Lizzy Mashabela Lucas Dwaba Lebogang Mashabela Dipuo Leshabane Janeth Malapela Kenneth Mphahlele Martha Aphane Francinah				
Ward No 05	Cllr:Mmutle Thabo Ward Committees: Makgoleng William Mokoena Moses Motau Kholofelo Leope Nelly Rasegatle Robert Mokwena Anna Kutu Sarah, Makolane Selomang Makweoane Agnes	Yes	2	2	1
Ward No 06	Cllr:Mhlanga Chris Ward Committees: Ngwenya Zodwa Mzizi David Mahlangu Simon Mashego Poppi Ncongwane John Mogola Johannah Phokwane Nkosinathi Moloi Zodwa Limakwe Nokwenda	Yes	7	7	2
Ward No 07	Cllr:Phala Lucas Ward Committees: Shadrack Mathebe Mogajane Koos Mnisi Isaac Mashego Petrus Maseko Agnes Mashishi Mpho Sithole Thembi Magagula Lebogang Douglas Kekana Mokgabudi Class	Yes	7	7	2

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 08	Cllr:Mzinyane Monica	Yes	5	5	1
	Ward committees				
	Elias Ditshego				
	Moima Francinah				
	Magana Josephine				
	Ditshego Johannes				
	Makitla Brenda				
	Magana Thabo				
	Ditshego Elias				
	Mtshwene Merriam				
	Makitla Melfort				
	Seopela Fetsi				
Ward No 09	Cllr:Marapi Maphahlane	Yes	1	1	0
	Ward Committees:				
	Mathebe Violet				
	Mahlangu Thembi				
	Kgaladi Shila				
	Nkosi Themba				
	Mankge Johannes				
	Mongale Gladys				
	Kgaladi Johannes				
	Nkosi Nkosinathi				
	Mathebe Florence				
	Vuyelwa				
Ward No 10	Cllr:Mogotji Motshela	Yes	3	3	0
	Ward Committees:				
	Mathebe Makgatle				
	Rittah Rahlogo				
	Linah Maguba				
	Matlala Julia				
	Mokone Shierly				
	Mohlamonyane Patience				
	Mohlamonyane Nelly				
	Mohlamonyane Jan				
	Magane Edgar				
	Madisa Kgadi				
Ward No 11	Cllr:Maloba Matome	Yes	0	0	0
	Ward Committees:				
	Mohlala Themba				
	Kgaphola Virginia				
	Mtshali Chris				
	Phiri Dinah				
Mthombeni Bangiswane					

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Mashiloane Don				
	Mokoena Howard				
	Mariri Wister				
	Cekhu Dumani				
	Tau Happy				
Ward No 12	Cllr:Podile Ramabane	Yes	10	10	3
	Ward Committees				
	Sefoloshe Penyane				
	Makitla Alfred				
	Phora Daniel				
	Phora Mahlodi				
	Ditshego Linky,				
	Mohlamonyane Watteville				
	Mathebe Kalodi				
	Mohlamonyane Fridah				
	Mathabathe Granny				
	Phorothloe Thabiso				
Ward No 13	Cllr:Kotze Johan	Yes	0	0	0
	Ward Committees:				
	Maroga Peter				
	Rampedi Nancy(resigned)				
	Mellors Shaun				
	Dinah Pochane				
	Le Roux Juvena				
	Synders Piet				
	Rebecca Fakude				
	Arno Schoombee				
	Johannes Thulare				
	Solomon Nonyane				
Ward No 14	Cllr:Mehlape Hlaole	Yes	10	10	3
	Ward Committees:				
	Maleka Steven				
	Ramodipa Enock				
	Mashabela Phillemon				
	Bogopa Botha				
	Molwele Kgauelo				
	Makeke Mpilo				
	Mokgwatsana Antonia				
	Nkwana Rwadimane				
	Mabuza Mami				
	Nkopodi Johannes				
Ward No 15	Cllr:Mashifane Hlekego	Yes	3	3	1
	Ward Committees:				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Mtsheni Syria Maredi Jan Mahlangu Vusy Mokabane Esther Mokoana Boy Mokoana Alphrat Mogaela Salome (Resigned) Mnguni Nathi Mokoana Dorah (Resigned) Mohlallo Dolly				
Ward No 16	Cllr:Buda Mido Ward Committees Zulu Ben Ntuli Selina Mamaila Doctor Mashilangwako Josephine Mthweni Jan Mthimunye Maria Masilela Khennet Mthombeni Lucas Mtsweni Balise Mokoena Rose	Yes	1	0	0
Ward No 17	Cllr:Tshoma Salamidah Ward Committees: Nkadimeng Freddy Kgarea Viniger Malema July Mampuru Francinah Manyaka Lawrence Tshigo Phindile Malatjie Mokgadi Monama Thomas Madihlaba Mottlalepule Thipe Thabo	Yes	6	6	2
Ward No 18	Cllr:Matshipa Mpoye Ward Committees: Mosotho Mooiman Shaku Erick Rakgalakane Jullie Mosehla Rose Mtshwene Shemeng, Makua Nelson Monareng Reginnah Makua Petrus	Yes	0	0	0

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Phetla Joyce Mogana Emmah				
Ward No 19	Cllr:Mahlangu Julia Ward Committees: Mahlangu Caro Skhosana Delisiwe Msiza Meisie Mahlangu Themba Mashiga Nkosinathi Mahlangu Elizabeth Mokwana Mickie Mahlangu Tolly Digaota Jimmy Chego Advocate	Yes	5	5	1
Ward No 20	Cllr:Matlala Makhamise Ward Committees: Nkosi Monica Chego Piet Selepe Zephora Zwane Zanele (Resigned) Moloko Annah Mokwana Thorwane Maredi Debora Machika Themba Matlala Frida Molomo Jaffa (Resigned)	Yes	5	5	1
Ward No 21	Cllr:Nduli Elias Ward Committees: Makeke George Radingoana Victor Muleka Steven Tiase Selina Maphanga Nhlanhla Mashego Phillimon Mthombeni Elizabeth Khoza Dipuo Mthimunye Mavis Sekwane Manche,	Yes	11	11	3
Ward No 22	Cllr:Tshoma Hlabishi Ward Committees: Matsepe Motlalekgomo Mashiloane Mogale Moramaga Patric	Yes	10	10	3

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Lerobane Mamutle Lerutla Serolo Malaka Sheila Mealies Nebi Masehla Dineo, Chego Johannes Moramaga Maphathagane				
Ward No 23	Cllr:Mahlangu Nomsa Ward Committees: Skhosana Brandy Mphelane Kedibone Mthimunye Siphon Mtweni Samson Seabi Elizabeth Mohlallo Mahlatse Madihlaba Milzon Mahlangu Elias Ntuli Lettie Mahlangu Annah	Yes	6	6	2
Ward No 24	Cllr:Mokganyetji Mareme Ward Committees: Nkadimeng Bella Maria Skhosana Ester Mhlahlo Molapo Jeaneth Thobejane Setimo Chego Lazarus Mathelele Pheladi Mmakau Daniel Maloma Tumelo Thabang Nyalungu	Yes	11	11	4
Ward No 25	Cllr:Mashilo Samaria Ward Committees: Matsepe Kope Skosana Job Magaga Nthotse Masetlane Eric Lekala Reginah Motla Sinah Phetla Johannes Ratau Leah Motshana Jack	Yes	6	6	1

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Phala Florah				
Ward No 26	Cllr:Motlafe Manthwaleng	Yes	4	4	1
	Ward Committees:				
	Mokwana Irine				
	Namane Betty				
	Maipushe Beauck				
	Masemola Kagiso				
	Mahlangu Edwin				
	Matladi Morongwe				
	Mokwena John				
	Mpubane Lorrain				
	Masekela Lindiwe				
	Matladi Tshepho				
Ward No 27	Cllr:Mohlala Matime	Yes	6	6	1
	Ward Committees:				
	Mohlala Jackson				
	Machika Matholo				
	Letuke Maihwana				
	Tlaka Beauty				
	Kabini Claudine				
	Mohlala Johannes				
	Tlaka Wiseman,				
	Tshehla Andy				
	Makua Martha				
Ward No 28	Cllr:Tladi Magatle	Yes	0	0	0
	Ward Committees:				
	Klaas Maredi				
	Maipushe Sekina				
	Dikotope Jerren				
	Makuwa Thuso				
	Mashifane Maria				
	Tshehla Lucia				
	Tladi Patrick				
	Makola Trevor				
	Matuludi Eva				
	Senamela Ramathabathe				
Ward No 29	Cllr:Nkosi Sipho	Yes	11	11	3
	Ward Committees:				
	Nchabeleng Letsoko				
	Maleka Christina				
	Sekulane Clementine				
	Mashao David				
	Motsepe Enny				
	Mokgabudi Comfort				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Raseroka Solomon				
	Kgonyane Virginia,				
	Mathabatha Matsatsi				
	Mahlangu Nini				
Ward No 30	Cllr:Malekane Mpho	Yes	7	7	2
	Ward Committees:				
	Emma Makua				
	Maria Sehlola				
	Maseko Zodwa				
	Madhlaba Losta,				
	Samuel Maredi				
	Makuwa John				
	Jacqualine Makgeru				
	Skhosana Ericca				
	Motsweni Betty				
	Kgopa Andries				

APPENDIX F - WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2015/2016 (Full List in Appendix L)				
R'000				
Ward No	Project Name & Detail	Start Date	End Date	Total Value
20	Karnaal road	July 2015	June 2017	R15,500 000
19	Mathula road	July 2015	June 2017	R20,116,062
22	Mogaung road	July 2015	June 2017	R20,900 000
20	Monsterlos to makgopheng road	July 2015	June 2017	R45,634,830
26	Road to Magoshi: Rammupudu	July 2015	June 2017	R27,297,273
15	JJ Road: Zaaiplaas bus route	July 2015	June 2017	R47,421,210
30	Laersdrift bus route	July 2015	June 2017	R23,593,338

APPENDIX G - RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2015/2016

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Municipal Audit Committee Recommendations		
Date of Council	Committee Recommendations During 2015/2016	Recommendations Adopted (enter Yes); not adopted (provide explanation)
30 September 2015	<p><u>FINANCIAL MANAGEMENT:</u></p> <p>2014/2015 DRAFT FINANCIAL STATEMENTS</p> <ul style="list-style-type: none"> • The Audit Committee reviewed the draft financial statements for 2014/2015 Management was advised by the Audit Committee inter alia: • That Game farmers must be sourced to search for biological assets in the game farm before the Auditor General could do verification of biological assets. • That management must seek assistance from other Municipalities that have game farm to arrive at a proper solution. • That the debts of Sekhukhune District Municipality be disclosed in the annual financial statements with evidence. • That the compilation of Annual Financial Statements be at 90% complete when submitted to the Audit Committee. • That quality assurer is appointed to review the annual financial statements before they are submitted to the Audit Committee. • That all components which have the same class must be classified together in the final Annual Financial Statement. • That Management makes a provision of the AFS to explain the opening balance of the prior years as at 30 June 2015. • That the value of the investment properties must be for all properties that the Municipality owns and land that is available for development. • That Management must correct the reconciliation on the notes to reflect the opening balances, addition and net balance which must go the balance sheet. • That the long term lease debtor be on the prior year error corrections • That the inventory must have opening balance, plus additions less issues and the closing balance as at 30 June 2015. • That Management raises a debt that is owed by Sekhukhune District Municipality and that if they don't pay Management must impair the debt. • That Management must prove and certify to the Auditor General the amount of money that Sekhukhune owes the Municipality it is the true reflection of the debt by Sekhukhune District Municipality. • That Management must institute an investigation of fines which have been deleted on the system not yet paid and without prior authorization amounting to R 19 755 735.00 which are un-captured which warrant a re-instatement. 	Yes

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	<ul style="list-style-type: none"> • That Vat receivable must show details on how it was arrived at and comparable figures must be taken in to consideration. • That Management considers GRAP 13 in terms of lease of fleet and must be disclosed correctly in the AFS. • That note 18 and 25 be combined to be one note. • That contingent liabilities must be verified which are payable within 12 months. • That note 26 have an explanation / foot note on which are the components of recovery 1. • That a footnote on unspent grants be extracted (note 25). • That the AFS reflect the correct description of goods and services that the Municipality has paid for. • That Management must differentiate between fleet and motor vehicle expenses. • That the breakdown on the notes meets the definition on the financial. • That Management must correct its own billing on electricity and refuse – Municipal consumption on note 27 that should be a zero effect on the financials. • That an explanation on production must be provided on the financial statement. • Ward committee stipend form part of general expenses not employee related costs. • That the acting allowance for the Acting CFO be disclosed the same as the Acting allowance of Municipal Manager. • That the other on the remuneration of the Mayor must have a clear footnote (note 30). • That a foot note on note 30 – interest received – other must be provided. • That Management must make sure that notes are not duplicated, the purpose of the notes is to give explanation of the financial statements. • That on conditional grants the commitments be shown by the project only if the appointment letter has been issued. • That Management must make a provision on the litigation in the financial statements. • That Management must exhaust all avenues before writing off can be taken in to consideration as per the policy of the Municipality. • The accounting standards that have no financial impact must be included in the financial statements. • That spelling errors must be checked and be corrected before the final set can be produced. • That the external reviewer must review the final set of AFS before the submission to Auditor General. • That Internal Audit reviews the set of financial statements. • That the legal fees of former CFO (Mr. Monageng's) case must be under legal fees on the AFS. 	

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	<ul style="list-style-type: none"> • That management must liaise with the External reviewer to submit his or her reviews to be included in the AFS the latest by 31 August 2015 before the finalization of the AFS. <p>ASSET REGISTER:</p> <ul style="list-style-type: none"> • The Audit Committee received a report on the asset register and noted that the assets register and advised: • That a footnote be extracted to explain how the biological assets value was arrived at. • That Management take into consideration the supply chain management processes in dealing with the biological assets disposal • That the biological assets be sold / disposed at the fair value. • That the process of disposing biological assets be done after all GRAP compliance has been done and Management must not rush to dispose biological assets for the sake of reporting. • That a fair value disclosed figure of the biological assets be the one reflecting on the AFS. • That Management must stick with the arrangement that the engineer's report on the useful life of an asset (PPE) is still work in progress. • That the notes on the accounting policy must be disclosed properly on the AFS. • That the asset register be reviewed by an independent reviewer to do quality control and advice where necessary. • That Management ensures that all fixed assets are having bar codes. • That the date of the re-evaluation must be shown on the note. • That the PPE be separated between 2014 and 2015 for the purpose of comparison on the same page. • That the accounting process be applied on the re-evaluation. • That there must be a footnote to explain how Municipality got the heritage assets. <p>IRREGULAR/WASTEFUL/UNAUTHORIZED EXPENDITURE 2014/2015:</p> <ul style="list-style-type: none"> • The Audit Committee reviewed the report on the 4th quarter irregular/wasteful/unauthorized expenditure given by management and took note of it. <p>QUARTERLY SECTION 71 REPORTS:</p> <ul style="list-style-type: none"> • The Audit Committee reviewed the report for April 2015 to June 2015 and took note of the report. <p>2.1.4. SUPPLY CHAIN MANAGEMENT:</p>	

Municipal Audit Committee Recommendations		
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	<ul style="list-style-type: none"> • Supply chain reports for the months of April 2015 to June 2015 were reviewed by the Audit Committee and took note of the reports. <p><u>DRAFT ANNUAL REPORT 2014/2015:</u></p> <ul style="list-style-type: none"> • The draft annual report for 2014/2015 was reviewed by the committee and management was advised inter alia that: • The acronyms be corrected and must be consistent. • The pictures and titles of senior managers must be updated to accommodate the new senior managers and all who resigned must be deleted from the annual report. • The annual report must state that the Municipality has disaster recovery plan, system master plan and any other available ICT plans. • That the Audit Committee takes note of the 2014/2015 draft annual report. <p><u>2014/2015 AG ACTION PLAN:</u></p> <ul style="list-style-type: none"> • The 2013/2014 AG Action plan was reviewed by the Audit Committee and noted the report with the advice that the Chief Risk Officer be delegated to verify the Disaster Recovery Plan. <p><u>2014/2015 DRAFT ANNUAL PERFORMANCE REPORT:</u> The Audit Committee noted the report by Management and advised:</p> <ul style="list-style-type: none"> • That the report be taken back to the Directors to correct on the findings of the Internal Audit before the submission to the Auditor General. • That the performance portfolio of evidence be supported by clear evidence on the achieved KPI. • That a legend for all zero weighted targets be formulated for explanatory purpose. • That for zero-weighted KPI's the actual progress should be reported • That there should be alignment between the approved IDP approved SDBIP and the adjusted SDBIP to reflect the revised targets with the original targets. • Update the budget and expenditure columns • That the measures to improve performance be relooked at and be improved <p><u>CORPORATE SERVICES:</u> The Audit Committee reviewed and took note of the Human Resource report and the litigation report. The Audit Committee inter alia advised on the litigation report:</p> <ul style="list-style-type: none"> • That on the litigation report, Management must disclose properly on the Annual Financial Statements the income from the cases in favor of the Municipality at 30 June 2015. • That the prospects of success on the litigation must be clearly reported. 	

Municipal Audit Committee Recommendations		
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	<ul style="list-style-type: none"> • The Audit Committee also reviewed the 4th quarter ICT Report and advised that: • Proper feasibility study is conducted before any procurement of SAP system. • Management must take a look at the termination of Ditiro IT Resources on the part of Canon and Rand Merchant Bank for the possibility of leasing the printing services direct from Canon. <p><u>INTERNAL AUDIT:</u></p> <ul style="list-style-type: none"> • The Internal Audit reports were noted; the progress report on the internal audit annual plan for 2014/15 was reviewed and noted that the plan was 71% complete. • The Audit Committee approved the draft 2015/2016 Internal Audit Charter and recommended the 2015/2016 Audit Committee Charter for Council approval. Internal Audit reports received for review included reports of work done in the 4th quarter as follows: • Risk Management Review: • The Audit Committee advised that Risk Management challenges be taken in to consideration and are noted for management to discuss them further in the Risk Management Committee. • Asset Management Review Report • Corporate Services Review Report • Follow-up on Internal Audit Findings <p><u>RISK MANAGEMENT:</u></p> <p>The Audit Committee reviewed the Strategic Risk Register and referred the report back to the Risk Steering Committee and inter alia advised:</p> <ul style="list-style-type: none"> • That the item be referred to the Risk Management Committee. • That one of the Audit Committee members Mr. Gafane be chairperson of the Risk Management Committee 	
18 December 2015	<p><u>FINANCIAL MANAGEMENT:</u></p> <p>AUDIT STRATEGY FOR THE YEAR ENDED 30 JUNE 2015</p> <p>The Audit Committee reviewed the Auditor General South Africa Audit Strategy for the year ended 30 June 2015 on the 30th September 2015 and recommended as follows:</p> <ul style="list-style-type: none"> • That the draft Management and Audit reports by the Auditor General should be presented to the Audit Committee before finalization to allow sufficient time for intervention. • An addition was recommended on the Audit team table that: • Number of years of experience should be included for all members of the audit team. 	Yes

Municipal Audit Committee Recommendations		
Date of Council	Committee Recommendations During 2015/2016	Recommendations Adopted (enter Yes); not adopted (provide explanation)
	<ul style="list-style-type: none"> • Include the IT Auditors team with their years of experience • That on the table of key events a row be added for –Auditor General South Africa to discuss the Audit Report with the Audit Committee. <p>DRAFT 2014/2015 AUDIT REPORT AND MANAGEMENT LETTER: The Audit Committee reviewed the Auditor General South Africa Draft 2014/2015 Audit Report and Management Letter on 24 November 2015 and recommended as follows:</p> <ul style="list-style-type: none"> • That legal and finance must come to party to resolve the issue of lease contracts and the interpretation of GRAP 17. • That although the municipality obtained qualified on the lease issue there are multiple issues in the reports that can set the municipality back if management does not take action on them such as the supply chain management issues they are a concern. • Management should continue maintaining a relationship with AGSA and Audit Steering Committee meetings should continue and focus on Contract Management. • That the opinion on adverse performance on KPA-Spatial rationale and unqualified on KPA-Basic service delivery does not make sense and the adverse opinion should be relooked at by management and discussed with AGSA for common understanding. • That each sentence on the reports especially the Audit report should be checked by management and ensure through discussions with AGSA that the wording is clear from the readers' perspective. • That Management should develop an action plan giving priority on matters relating to contract management and engage the AGSA early in this year to look at what was done to address the issues. • That the Management Report and Audit Report be sent to Council with the Action plan and • That the irregular expenditure should be unpacked and committee be established to investigate such as per the requirements of section 32 of the MFMA. <p>ASSET REGISTER:</p> <ul style="list-style-type: none"> • The Audit Committee received a report on the asset register and noted that the assets register report received for review was not adequate and recommended that the report given to the audit committee for review should include the value of assets, additions and challenges and how those challenges are addressed. <p>IRREGULAR/WASTEFUL/UNAUTHORIZED EXPENDITURE 2014/2015: The Audit Committee reviewed the report on the 1st quarter irregular/wasteful/unauthorized expenditure given by management and recommended:</p>	

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	<ul style="list-style-type: none"> • The register of irregular/wasteful/unauthorized expenditure should include those incurred in previous years. • Finance should develop the SCM check list in order to prevent irregular expenditure. • There should be consequence for those liable for such an expenditure. <p>DEBT COLLECTION REPORT 2015/2016: The Audit Committee reviewed the report on the 1st quarter debt collection report given by management and recommended that the report be improved by including:</p> <ul style="list-style-type: none"> • The debtors list by category and number of days the debt has been outstanding as this will allow proper management and monitoring strategies. • Total debt against revenue compared to actual cash collection. • Establish the level of indigent customers against the debtor's book. • Determine the amount of interest levied against such customer to prevent excessive revenue balance. • Determine the appropriate impairment strategy for such debts before year end. • The Audit Committee recommended that the relationship with the District should be maintained to ensure payment of debt. • That to assist with the debt of Department of Education letters should be issued to the affected schools. <p>QUARTERLY SECTION 71 REPORTS: The Audit Committee reviewed the report for July to September 2015 and recommended that:</p> <ul style="list-style-type: none"> • The investment should be diversified to ensure proper management of risk. • During mid-year review the budget of departments that are not spending should be taken away. <p>SUPPLY CHAIN MANAGEMENT:</p> <ul style="list-style-type: none"> • Supply chain reports for the months July to September 2015 were reviewed by the Audit Committee and took note of the reports. <p>2015/2016 FIRST QUARTER PERFORMANCE REPORT: The Audit Committee noted the report by Management and recommended:</p> <ul style="list-style-type: none"> • That the report is referred back to Management to take into account Audit Committee recommendations as follows: • That progress to date on the report should be clearly reported. • Where target has not been achieved reasons should be given. • Infrastructure projects scope of work should be done in consultation with the public. 	

Municipal Audit Committee Recommendations		
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	<ul style="list-style-type: none"> • That the performance report should correlate with the financial reports. • That the baseline, annual target and quarterly targets should be reflected on the report. • That the attendance register is not adequate as evidence and it should be supported by other supporting documentation. • That the baseline column should not be left blank. • That the municipal calendar be arranged in such a way that ensures quality assurance. <p><u>CORPORATE SERVICES:</u></p> <ul style="list-style-type: none"> • The Audit Committee reviewed and took note of the Human Resource report and the litigation report. • The Audit Committee raised a concern with regards to the litigation report that which suggests that the municipality is losing cases. Advised that when appointing legal advisors the credentials of the service providers should be checked. • The Audit Committee recommended: <ul style="list-style-type: none"> • That expedite the process of appointing the CFO • Requisite capacity in Internal Audit is built. <p><u>INTERNAL AUDIT:</u></p> <ul style="list-style-type: none"> • The Audit Committee approved the Three years Strategic Internal Audit plan and 2015/2016 Annual Internal Audit plan subject to taking Audit Committee recommendation of including idle time for hours available. • The Audit Committee advised that the Internal Audit Unit should be capacitated. That Internal Audit can apply section 32 of the supply chain management regulations by using Internal Audit Service providers appointed by the District Municipality for the current financial year of 2015/2016 provided that all documents leading to the appointment of the service provider are verified. However the process of appointing own service providers for the internal audit unit should be fast tracked. • Internal Audit reports received for review included reports of work done in the 1st quarter as follows: <ul style="list-style-type: none"> • SCOA review • The Audit Committee took note of the report. • 1st quarter performance report review • The Audit Committee recommends that Management take corrective action to address internal audit findings and should have quality assurance mechanisms. <p><u>RISK MANAGEMENT:</u></p> <p>The Audit Committee reviewed the Strategic Risk Register and referred the report back to the Risk Management Committee and inter alia advised:</p>	

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	<ul style="list-style-type: none"> • That the item be referred to the Risk Management Committee to acknowledge the report at the meeting of the Audit Committee. • That the timelines on the report should be specific. • That the report should serve at Council. • The Audit Committee notes the work in progress and will review the progress report when it next meets. <p><u>QUARTERLY ICT REPORT 2015/2016:</u> The Audit Committee reviewed the 1st quarter ICT report and advised:</p> <ul style="list-style-type: none"> • Money should be recovered from employees who continually use restricted websites. • The leave system should be used effectively. • Budget should be allocated for the Disaster Recovery plan to ensure Business continuity. 	
30 March 2016	<p><u>FINANCIAL MANAGEMENT:</u></p> <p>ASSET REGISTER: The Audit Committee received a report on the asset register improvement program for 2015/2016 and recommended that:</p> <ul style="list-style-type: none"> • Management should consult with the AGSA to ensure that the reconstruction of the asset register is done in line with the accounting policy and standards. • Timelines for the deliverables should be indicated in the report to facilitate effective monitoring of achievement of such deliverables. • An interim audit of the reconstructed asset register should be conducted by Internal Audit before the external audit is performed by the AGSA. <p>IRREGULAR/WASTEFUL/UNAUTHORIZED EXPENDITURE 2015/2016: The Audit Committee reviewed the report on the 2nd quarter irregular/wasteful/unauthorized expenditure given by management and recommended that:</p> <ul style="list-style-type: none"> • Management should include the opening balances (that is, capture the un-cleared balances on the previous year Annual Financial Statements (AFS') of irregular/wasteful /authorized expenditure in the report and be submitted in the next meeting. • Management should add a column in the report on the progress being made to address such expenditure. <p>DEBT COLLECTION REPORT 2015/2016:</p> <ul style="list-style-type: none"> • The Audit Committee reviewed the report on the 2nd quarter debt collection and recommended that the culture of payment of services at the Motetema area needs to be dealt with at a political level to resolve the problems of non-payment of services. 	Yes

Municipal Audit Committee Recommendations		
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	<p>SUPPLY CHAIN MANAGEMENT: Supply Chain Management (SCM) reports for the months October 2015 to December 2015 were reviewed by the Audit Committee and recommended as follows:</p> <ul style="list-style-type: none"> • Audit Committee raised a concern of poor planning for procurement transactions that result in unnecessary deviations which do not meet the criteria or definition of being deviations. • Audit Committee recommended that the Municipality should consider having a panel of travel agents and events management service providers to prevent irregular, unauthorized and fruitless expenditure in a form of deviations. • Audit Committee recommended that the deviations table should be revised to add a column of detailed description of the product or service procured. • Audit Committee recommended that the order report should be filtered with suppliers to reflect a number of awards per supplier per month/quarter as this would assist in indicating that the reasonable rotation of suppliers is being applied. • Audit Committee recommended that the Municipality should consider entering into a contract with service providers that render or offer services of repairs and maintenance of white fleet. • Audit Committee recommended that the Municipality should have a procurement plan that will, in addition to minimizing deviations, also support the local service providers and SMMEs. A dashboard or report should maintained in this regard to indicate the wards made to each service provider. • Audit Committee recommended that the Chief Financial Officer (CFO) should include the list of panel of contractors and panel of consultants in the SCM report. <p><u>2015/2016 SECOND QUARTER PERFORMANCE REPORT:</u> The Audit Committee noted the report by Management and recommended that:</p> <ul style="list-style-type: none"> • The targets of some Departments such as Community Services and Corporate Services should be re-defined to reflect specific and measurable milestones and in some instances the correct evidence directly aligned with the key performance indicators should be defined. • Audit Committee advised that when planning Management should not put more targets in the 2nd quarter as it has been a trend that during this quarter the targets are not achieved mainly because the quarter is short by nature due to a number of public holidays involved. • Audit Committee advised that during the appointment of service providers, their experience and capacity should be considered and that they should not just appoint them for the sake that they are locally based. • Audit Committee recommends that the business should be prioritized to local service providers for longer contracts such as 3 or 5 years. 	

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	<ul style="list-style-type: none"> • Audit Committee recommended that the departments should include the overall performance per department as part of the summary page in order for the Committee to see which specific department has a high rate of non-achievement of performance targets. • Audit Committee recommended that all senior managers; support function and members of the Audit Committee should have a performance management session which should be arranged to clean the base for 2016/2017 performance report and to address the gaps constantly being raised in the AGSA reports pertaining to the performance information. <p><u>PROGRESS ON THE AGSA ACTION PLAN:</u></p> <ul style="list-style-type: none"> • The Audit Committee reviewed the AGSA Action Plan for the 2014/2015 audit findings and recommended that Management should add specific action plans which would adequately address the nature of findings raised. <p><u>CORPORATE SERVICES:</u></p> <p>The Audit Committee reviewed and took note of the Human Resource report and recommended that:</p> <ul style="list-style-type: none"> • Departmental Senior Managers' performance should be checked against the performance of the department for the past 5 years for the purpose of reviewing the structure and to identify the need for positions which are currently being reflected as vacant. • Audit Committee recommends that the Senior Manager: Corporate Services should advise the Audit Committee with the progress of updating the structure in the next meeting. <p><u>INTERNAL AUDIT:</u></p> <p>PROGRESS REPORT ON INTERNAL AUDIT ANNUAL PLAN 2015/2016:</p> <p>The report was presented by Manager Internal Audit on the progress on Internal Audit Annual Plan for the year 2015/2016 and the Audit Committee recommended that:</p> <ul style="list-style-type: none"> • The Municipality should give attention to the current lack of human resources capacity of Internal Audit Unit as this has a negative impact over the sufficiency of assurance the Unit provides pertaining to the adequacy and effectiveness of internal controls, risk management and governance processes. In addition, an analysis should be made where the current costs being incurred by that the Municipality on outsourced internal audit services should be compared with the costs for increasing the current positions for the Internal Audit Unit. The Audit Committee advised that the Municipality should consider investing more in capacitating an in-house Internal Audit Unit rather than the outsourced services. 	

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	<ul style="list-style-type: none"> • Audit Committee recommended that the report in future should include the summary for critical audit findings to avoid reading out the detailed individual internal audit reports. <p>INTERNAL AUDIT REPORTS: Internal Audit reports received for review included reports of work done in the 2nd quarter as follows:</p> <ul style="list-style-type: none"> • 2nd quarter performance report review • Audit Committee recommended that root causes should be defined and be addressed in order to avoid the same control weaknesses recurring in future. • Audit Committee advised that there should be correlation between the Municipal processes and the key performance indicators. • Community Services Review • Audit Committee recommended that management should explore and do a research on the possible implementation of the paperless filing system for the Municipality in the Licensing Department. • 2nd quarter follow up report on Internal Audit Findings <p><u>RISK MANAGEMENT:</u></p> <ul style="list-style-type: none"> • Risk Management reports were referred back to the Risk Management Committee <p><u>QUARTERLY ICT REPORT 2015/2016:</u> The Audit Committee reviewed the 2nd quarter ICT report and advised that:</p> <ul style="list-style-type: none"> • Audit Committee will appreciate if they can be granted access to a link to EMLM email folder for the term of their office for the purpose of receiving the documentation pertaining to the Committee's meetings. • Audit Committee requested that Mr. Mathabathe – Audit Committee Member and Mr. Mashaba – ICT Manager should continue engaging each other with regards to possible risks involved in the implementation of OWA in order to assist the Municipality to have adequate mitigating measures in place to address such risks. • Audit Committee recommended that the Municipality should engage with the printers' service provider(s) to ensure that all printing machines are configured in such a way that they will automatically delete all images of printed, copied and scanned documents from the printers to ensure information security 	
30 June 2016	<p><u>FINANCIAL MANAGEMENT:</u></p> <p>ASSET REGISTER:</p>	Yes

Municipal Audit Committee Recommendations		
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	<p>The Audit Committee received a report on the asset register improvement program for 2015/2016 and recommended that:</p> <ul style="list-style-type: none"> • There should be a Project Plan for the asset management improvement program showing deliverables and should be made available to the Audit Committee. • Management should ensure that the Asset Management Improvement Program will address all issues raised by the AGSA and the issue of document management (record keeping). • There should be a plan in place to ensure sustainability of the service provided by the service provider of the asset management project. • There should be a Service Level Agreement between the service provider (Market Demand) and the municipality. <p>IRREGULAR/WASTEFUL/UNAUTHORIZED EXPENDITURE 2015/2016:</p> <p>The Audit Committee reviewed the report on the 2nd quarter irregular/wasteful/unauthorized expenditure given by management and recommended that:</p> <ul style="list-style-type: none"> • Speed fine tickets should be communicated to the drivers and if there was misconduct the municipality should not implicate itself by paying the speed fine tickets. Management should deduct money for traffic fines from the employee's salary to prevent the fruitless expenditure. • Management should recover the money of fruitless expenditure from the negligent relevant official after an investigation proves that there was negligence in the process. • Management should fully comply with all relevant regulations and legislations. • Municipal legal advisor should communicate directly with companies like Eskom to send the invoices on time to avoid the fruitless expenditure. • The investigation report of fruitless/irregular/unauthorized expenditure should be provided to the Audit Committee in the next meeting. <p>DEBT COLLECTION REPORT 2015/2016:</p> <p>The Audit Committee reviewed the report on the 3rd quarter debt collection and recommended that:</p> <ul style="list-style-type: none"> • An action plan should be developed highlighting what activities will be taken by the municipality to resolve the problems of non-payments of services for all areas specified in the report. This action plan should be provided to the Audit Committee as a standing item on the agenda for monitoring purposes. 	

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	<ul style="list-style-type: none"> • Municipality should keep up the intervention of targeting businesses as the report indicated that the strategy appears to have worked during February 2016, that is, the municipality collected more revenue during this month. • Management should leverage on the Inter-Governmental Relations (IGR) initiatives run by Provincial Treasury with respective stakeholders to raise or resolve the issues around the inter-governmental debts. <p>SUPPLY CHAIN MANAGEMENT:</p> <p>Supply Chain Management (SCM) reports for the months January 2016 to March 2016 were reviewed by the Audit Committee and recommended that:</p> <ul style="list-style-type: none"> • The deviations should qualify to be regarded as deviations as per the SCM regulation paragraph 36. • The Municipality should have additional laptops in place to assist employees who are in urgent need of laptops. • Management should follow the SCM policy and regulation in the procurement of goods and services. • Management should plan accordingly to avoid unnecessary deviations and payment of uncompetitive high prices. <p>PROGRESS ON mSCOA IMPLEMENTATION:</p> <p>The Audit Committee received the report on progress on mSCOA implementation and recommended that:</p> <ul style="list-style-type: none"> • Management should include/ add challenges on the report such as interfacing of the mSCOA with the system vendor (Munsoft). • Internal Audit should include mSCOA Post Implementation Review to ascertain that the system is operating as intended and Data Migration Review to determine that the data has been accurately and completely migrated into mSCOA in the annual audit plan for 2016/2017 financial year. <p>SECTION 71 REPORT (JANUARY TO MARCH 2016):</p> <p>The Audit Committee reviewed the reports received on section 71 report for the months of January 2016 to March 2016 and recommended that:</p> <ul style="list-style-type: none"> • Depreciation of assets should be done through regular write-offs for wear and tear, giving the municipality a more of a correct picture of the expenses throughout the year and it acts as a sinking fund for the 	

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	<p>maintenance and replacement of assets, thus depreciation should be done as part of month-end close out process.</p> <ul style="list-style-type: none"> • An action plan should be developed for the collection of top 20 debtors. • Management should add a column of remarks for proper monitoring of variations. • An explanation on the variances of salaries that are above 10% should be provided and that a comprehensive report should be made available to the Audit Committee. <p>2016/2017 DRAFT BUDGET:</p> <ul style="list-style-type: none"> • The 2016/2017 draft budget was made available to the Audit Committee for review and the Audit Committee took note that the budget preparation processes were still in progress and that public participation on the draft budget did take place. <p>PROGRESS ON AGSA ACTION PLAN FOR THE 2014/2015 AG REPORT (INCLUDING MANAGEMENT LETTER FINDINGS)</p> <ul style="list-style-type: none"> • Audit Committee recommended that Management should revise the implementation dates which have lapsed. • Audit Committee raised a concern on the slow progress of implementation of the AG action plan and recommended that Internal Audit should assist with the monitoring of the progress. • Audit Committee raised a concern that there are some findings in the AG Management Report which have been omitted from the AG Action Plan and Audit Committee requested that these findings should be included in the action plan. The findings omitted are under the following categories: Expenditure Management, Revenue Management, Asset Management, Leadership, Financial and Performance Management and Governance. • Audit Committee Chairperson requested to have a one on one session with the relevant person with regard to the procurement of vetting system and recommended that the process should be put on hold until such time the Municipality is clear about the implications of the requirements of the Protection of Personal Information (POPI) Act to this vetting system. <p><u>PERFORMANCE INFORMATION:</u></p> <p>2015/2016 THIRD QUARTER PERFORMANCE REPORT:</p> <ul style="list-style-type: none"> • The item was deferred at the meeting as the members of the Audit Committee did not receive this report. A decision was taken that the report should be emailed to the Audit Committee Members for comments. 	

Municipal Audit Committee Recommendations		
Date of Council	Committee Recommendations During 2015/2016	Recommendations Adopted (enter Yes); not adopted (provide explanation)
	<p>2016/2017 DRAFT IDP and SDBIP:</p> <p>The Chairperson of the Audit Committee held a separate meeting on 12 May 2016 with Management to review the Draft SDBIP and advised that:</p> <ul style="list-style-type: none"> • Management should ensure alignment between the SDBIP and IDP • The Key Performance Indicators should meet the SMART Criteria • The performance target should be based on the baseline • The performance indicators should be in number or percentage • The Municipality should comply to legislation for SDBIP and IDP <p><u>CORPORATE SERVICES:</u></p> <ul style="list-style-type: none"> • The Audit Committee reviewed and took note of the 3rd quarter Human Resource report and the litigation report. <p><u>EXECUTIVE SUPPORT REPORT:</u></p> <ul style="list-style-type: none"> • The Audit Committee received reports from the Executive Support Department as follows: <p>3RD QUARTER COUNCIL RESOLUTION IMPLEMENTATION REPORT:</p> <ul style="list-style-type: none"> • The Audit Committee recommended that Internal Audit should verify the implementation of the Council Resolution Register. <p><u>MPAC ACTIVITY REPORT (JANUARY – MARCH 2016).</u></p> <ul style="list-style-type: none"> • The Audit Committee took note of the report as presented by the Senior Manager Executive Support. <p><u>INTERNAL AUDIT:</u></p> <p>PROGRESS REPORT ON INTERNAL AUDIT ANNUAL PLAN 2015/2016:</p> <p>The report was presented by Manager Internal Audit on the progress on Internal Audit Annual Plan for the year 2015/2016 and the Audit Committee recommended that:</p>	

Municipal Audit Committee Recommendations		
Date of Council	Committee Recommendations During 2015/2016	Recommendations Adopted (enter Yes); not adopted (provide explanation)
	<ul style="list-style-type: none"> • Before the approval for the additional 40 hours for the outsourced service providers to complete the audit of SCM and review of mid-year financial statements, a quotation should be sent to the members to be approved through round-robin. • Audit Committee recommended that annual internal audit plan for 2016/2017 should include the audit of internal control over financial reporting. • The Audit Committee took note that Internal Audit will be able to complete the Annual plan as there are two (2) in progress and five (5) audits that are not done yet with two (2) Asset Management and draft 2015/2016 Annual Financial statements to be outsourced. • In response to the new category risks called personal information protection risks, Internal Audit should add in the 2016/2017 Audit Plan a Protection of Personal Information (POPI) Act Review. This review will assist in highlighting what areas is the municipality currently complying, partially complying and not complying. This will enable the municipality to thereafter develop an action plan to address partially and non-compliance issues to be fully POPI Compliant. <p>INTERNAL AUDIT REPORTS:</p> <ul style="list-style-type: none"> • Internal Audit reports received for review included reports of work done in the 3rd quarter as follows: <p>3rd quarter performance review:</p> <ul style="list-style-type: none"> • Audit Committee recommended that Management should ensure that sufficient portfolio of evidence to support reported performance is in place to address the findings of Internal Audit before the 30th June 2016. • Corporate Services Review: • Audit Committee recommended that the manual leave system should no longer be utilized but only ESS be fully utilized. • Audit Committee recommended that measures should be taken against managers who fail to manage attendance of subordinates who are excessively absent from work without proper authorization. • Expenditure Management Review: • Audit Committee recommended that internal audit should enquire more to get detailed and correct root causes from Auditees. • Audit Committee recommended that before payment of retention can be released, the legal and PMU should comment for the payment to be effected. • Revenue Management report: • Audit Committee took note of the Internal Audit findings and recommended that 	

Municipal Audit Committee Recommendations		
Date of Council	Committee Recommendations During 2015/2016	Recommendations Adopted (enter Yes); not adopted (provide explanation)
	<ul style="list-style-type: none"> • Management should make a list (compliance universe) of regulations and policies that the municipality should comply to and the list should be accessible to all members of staff to comply with. • Audit Committee recommended that Management should work together with Internal Audit in providing Management comments and provide the required information without delay. <p><u>RISK MANAGEMENT:</u></p> <p>The Audit Committee received the following Risk Management reports for review after they had served at the Risk Management Committee and recommended as follows:</p> <p>2015/2016 Strategic Risk Report for 2nd and 3rd quarter:</p> <ul style="list-style-type: none"> • The Risk Ratings for all strategic risks identified in this report are missing and it was recommended that these risks should be rated in terms of their Impact and Likelihood. • There is misalignment of risk ratings between Risk Registers, i.e. the risk ratings in the Operational Risk Registers has colours whereas there are no colours in the Strategic Risk Register. Audit Committee recommended that Management should consider allocating colours to the Risk Ratings in the Strategic Risk Register as well because colours makes it easier to differentiate between risk ratings. • Page 28 of the Risk Management Strategy defines the Risk Responses which should be assigned to all risks identified however, these Risk Responses were not applied in all Risk Registers. Audit Committee recommended that the Risk Registers should be updated with the Risk Response in order to be fully aligned with the Risk Management Strategy. • Some Action Plans in the Risk Registers are outdated and Audit Committee recommended that they should be updated with the current status, e.g. there is one action talking about the CFO is in the process of being appointed while we do have CFO already. <p>2015/2016 Operational Risk Report for 2nd and 3rd quarter:</p> <ul style="list-style-type: none"> • The ratings in this report are not aligned with the table of identified risks. The table shows 3 Colours/Ratings while the ratings definitions shows 5 Ratings. Audit Committee recommended that these risk ratings should be fully aligned. <p>Draft Risk Management Policy and Risk Management Strategy 2016/2017:</p>	

Municipal Audit Committee Recommendations		
Date of Council	Committee Recommendations During 2015/2016	Recommendations Adopted (enter Yes); not adopted (provide explanation)
	<ul style="list-style-type: none"> • Risk Management Policy should define WHAT should be done while the Risk Management Strategy (Risk Management Framework/Process) should define HOW the Risk Management Policy should be implemented. At the moment there is a significant duplication between both the Strategy and Policy documents. To address this duplication, the Audit Committee recommends that a comparison of the 2 documents should be performed and eliminate the duplications. Just to provide some assistance, the following should be done: • The information pertaining to the Risk Management Process such as paragraph 3 (Page 9-11) from the Risk Management Policy document should be removed from the policy and only be in the Strategy document. • The information pertaining to Mandate, Legislative References, Role and Responsibilities should be contained in the Policy document and should be removed from the Strategy document. • The type of Control Rating definitions on page 27 of the Strategy document will be very difficult to put into practice, i.e. management will find extremely very difficult or even impossible at some instance to actually differentiate between Excellent and Good as well as Fair and Good considering the percentages. Please consider keeping the Controls Effectiveness Rating simple to “Effective”, “Partially Effective” and “Ineffective”. • Audit Committee requested that the Combined Assurance Plan referred to on page 31 of the Risk Management Strategy be shared with the Committee so that we can see how well are all the Assurance Providers doing in terms of managing risks are facing the Municipality. • Audit Committee recommended that Risk Management should consider ISO-31000 standard to be able to work effectively. <p>The Audit Committee also reviewed and took note of the following documents:</p> <ul style="list-style-type: none"> • Draft Risk Management Committee Charter 2016/2017 • Draft Risk Management implementation plan 2016/2017 • Draft Fraud and corruption plan and strategy 2016/2017 • Insurance claims report. <p><u>QUARTERLY ICT REPORT 2015/2016:</u></p> <p>The Audit Committee reviewed the 3rd quarter ICT report and recommended that:</p> <p>QUARTERLY ICT REPORT 2015/2016</p> <ul style="list-style-type: none"> • A report on the process of appointing an independent ICT Chairperson should be submitted in the next meeting. 	

Municipal Audit Committee Recommendations		
Date of Council	Committee Recommendations During 2015/2016	Recommendations Adopted (enter Yes); not adopted (provide explanation)
	<ul style="list-style-type: none"> • Audit Committee indicated that critical ICT components are operating without budget and that raises a concern. The Audit Committee recommended that this matter should be relooked at again by the ICT Steering Committee to ensure that it is addressed. • Audit Committee requested a report that will reflect what has been done to address critical items that requires budget in the next meeting • Audit Committee advised that management should look into the grants from Treasury that could possibly be utilized to budget for ICT. <p>PROGRESS ON ICT AUDIT ACTION PLAN (2014/2015):</p> <ul style="list-style-type: none"> • Audit Committee recommended that action to improve findings not resolved should be reported in the next meeting and challenges should be outlined if the findings are not resolved. 	

APPENDIX H – LONG-TERM CONTRACTS AND PUBLIC-PRIVATE PARTNERSHIPS

Long-Term Contracts (20 Largest Contracts Entered into 2015/2016)						
#	Description of services rendered by service provider	Name of service provider (entity of municipal department)	Contract value	PERIOD		END USER DEPT
				Start date of contract	Expiry date of contract	
1	Professional consultants for land surveyor and town planners	Pfukani-Kusile consulting	As per rates	13/07/2016	12/07/2018	Development Planning
2	Professional consultants for land surveyor and town planners	Mok Development	As per rates	13/07/2016	12/07/2018	Development Planning
3	Professional consultants for land surveyor and town planners	Black Dot Properties	As per rates	13/07/2016	12/07/2018	Development Planning
4	Professional consultants for land surveyor and town planners	Nhlatsi Planning Consulting	As per rates	13/07/2016	12/07/2018	Development Planning
5	Panel of Contractors for Construction of Various Roads	Betsekgadi Community Projects	As per rates	02/09/2015	02/09/2017	Infrastructure
6	Panel of Contractors for Construction of Various Roads	Big Rock JV Kgwadi Ya Madiba	As per rates	02/09/2015	02/09/2017	Infrastructure
7	Panel of Contractors for Construction of Various Roads	Casnan Civils	As per rates	02/09/2015	02/09/2017	Infrastructure
8	Panel of Consultants	Dikgabo Consulting Engineer	As per rates	07/09/2015	07/09/2017	Infrastructure

9	Panel of Consultants	Dolmen Engineers	As per rates	07/09/2015	07/09/2017	Infrastructure
10	Panel of Consultants	Element Consulting Engineers	As per rates	02/09/2015	02/09/2017	Infrastructure
11	Panel of Contractors for Construction of Various Roads	HM Eyethu/AL Mphago	As per rates	02/09/2015	02/09/2017	Infrastructure
12	Panel of Contractors for Construction of Various Roads	Ibawula Trading Enterprise	As per rates	02/09/2015	02/09/2017	Infrastructure
13	Panel of Contractors for Construction of Various Roads	Masekwameng Traders	As per rates	02/09/2015	02/09/2017	Infrastructure
14	Panel of Contractors for Construction of Various Roads	Moleleki A Tlala Transport and Projects	As per rates	02/09/2015	02/09/2017	Infrastructure
15	Panel of Consultants	Morwa Consulting Engineers	As per rates	07/09/2015	07/09/2017	Infrastructure
16	Panel of Contractors for Construction of Various Roads	Patrick Makgoka Construction	As per rates	02/09/2015	02/09/2017	Infrastructure
17	Panel of Contractors for Construction of Various Roads	Rekhuditse Construction and Cleaning Services	As per rates	02/09/2015	02/09/2017	Infrastructure
18	Panel of Contractors for Construction of Various Roads	Servimode 62	As per rates	02/09/2015	02/09/2017	Infrastructure
19	Panel of Contractors for Construction of Various Roads	Shatadi Developers	As per rates	02/09/2015	02/09/2017	Infrastructure
20	Panel of Contractors for Construction of Various Roads	Shirido Trading	As per rates	02/09/2015	02/09/2017	Infrastructure
21	Panel of Contractors for Construction of Various Roads	Shonisani Rambau Construction	As per rates	02/09/2015	02/09/2017	Infrastructure
22	Panel of Consultants	Sky High Jv Low Flow Consulting Engineers	As per rates	07/09/2015	07/09/2017	Infrastructure
23	Panel of Consultants	Tlou Integrated Tech	As per rates	07/09/2015	07/09/2017	Infrastructure

24	Panel of Consultants	Tumber Fourie Consulting Engineers	As per rates	07/09/2015	07/09/2017	Infrastructure
25	Panel of Consultants	Vuka Africa Consulting Engineers	As per rates	07/09/2015	07/09/2017	Infrastructure

APPENDIX I - DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2015 - 30 June 2016		
Position	Name	Description of Financial Interest*
		(Nil/or details)
(Mayor)	Mathebe J.L	Nil
Speaker	Mahlangu T.S	Nil
EXCO members	Lepota T.J	Nil
	Mahlangu N.N	Nil
	Skhosana J.J	Nil
	Alberts R	Nil
	Mohlala M.J	Nil
	Masemola E.M	Nil
	Matjomame G.D	Nil
	Mogotji F.M	Nil
	Tladi M.D	Nil
Councillors	53 councillors	
Municipal Manager	Maredi R.M	Nil
Chief Financial Officer	Mapheto P.G	Nil
Other S57 Officials		
Director Executive Support	Kgwale MM	Nzalo Shares (Sasol)
Director Community Services	Kegopotsemang	Nil
Acting Director Infrastructure	Mametja K	Transport and maintenance company
Director Corporate services	Mayimele A	Nil
Director Development Planning	Phala N.W	Phuthumanathi Shares Welkom Yizani Shares

APPENDIX J - CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: Excluding MIG 2015/2016						
R`000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Original Budget	Adjustment Budget	
Neighbourhood development				%	%	
Partnership grant						
INEP	R 10, 000	R 10, 000	R 10, 000	0%	0%	Electrification
FMG	R 1,600	R 1,600	R 1,600	0%	0%	Capacity building
MSIG	R 930	R 930	R 930	0%	0%	Systems improvement
Other: EPWP	R 1,163	R 1,163	R 1,163	0%	0%	Job creation
Total	R 13,693	R 13,693	R 13,693	0%	0%	

APPENDIX K – CAPITAL PROGRAMME BY PROJECT YEAR 2015/2016

Capital Programme by Project 2015/2016					
(,000)					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act-Adj)	Variance (Act-OB)
				%	%
Water					
District function					
Sanitation/Sewerage					
District function					
Electricity					
Electrification of households in Monsterlos stadium view	7 344	7 344	R 7,137,335.06	2%	2%
Electrification of households in Magagamatala	600	2 876	R 2,166,681.88	-261%	24.6%
Electrification of households in Zenzele	1 000	3 951	R 2,418,024.60	-141%	38.7%
Electrification of Makwana village	2 056	3 556	R 2,609,844.52	-26.9%	46%
Development of public lighting (high mast lights)	0	5 500	0	0	0

APPENDIX L – CAPITAL PROGRAMME BY PROJECT BY WARD 2015/2016

Capital Programme by Project by Ward 2015/2016		
R`000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
District function		
Sanitation/sewerage		
District function		
Electricity		
Electrification of households in Monsterlos stadium view	20	No
Electrification of households in Magagamatala	12	No
Electrification of households in Zenzele	7	No
Electrification of Makwana village	30	No
Development of public lighting (high mast lights)	3,5,7,10,12,14,18,20,23,24	No
Housing		
Cemeteries		
Development of cemeteries in ward 10	10	Yes
Roads & stormwater		
Construction of Speed Humps	17	No
Construction of Speed Humps	23	No
Construction of Speed Humps	25	No
Construction of Speed Humps	6	No
Construction of Speed Humps	7	No
Construction of Speed Humps	8	No
Dikgalaopeng construction of storm water control channels	25	No
Sephaku construction of storm water control channels	23	No
Chego to Dikgalaopeng road storm water control	25	Yes
Waalkraal Construction of Stormwater Channel	02	Yes
Hlogotlou street and storm water control	23	Yes
JJ Road: Zaaiplaas Bus Route	15	Yes
Karnnal Street	13	No
Kgaphamadi Upgrade	21	Yes
Laersdrift bus route	30	Yes
Mathula road	19	Yes
Mogaung upgrade	22	Yes
Mpheleng construction of bus route	5	Yes
Phuchukani construction of road	6	No

Capital Programme by Project by Ward 2015/2016		
R`000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Maintenance of Marapong bridge	8	No
Walter Sisulu/ Tambo Construction bus/ taxi road	09	Yes
Nyakoroana Road	4	No
Monsterlos to Makgopeng	20	Yes
Road to Magoshi: Rammupudu	26	Yes
Rehabilitation of Roosenekaal streets	30	Yes
Moteti A bus route	2	Yes
Makgopheng road and storm water control	18	Yes

APPENDIX M – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools & Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (Names, Locations)				
Not applicable	0	0	0	0
Not applicable	0	0	0	0

APPENDIX N – SERVICE BACKLOGS EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by Community Where Another Sphere of Government is the Service Provider (Whether or Not Municipality Acts on Agency Basis)		
Services and locations	Scale of backlogs	Impact of backlogs
Clinics	none	
Housing	none	
Licensing and testing centre	none	
Reservoirs	none	
Schools (primary & high)	none	
Sports fields	none	

APPENDIX O - DECLARATION OF LOANS AND GRANTS MADE BY MUNICIPALITY

Declaration of Loans And Grants Made by Municipality 2015/2016				
All organisations or persons in receipt of loans*/Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2011/12 R`000	Total amount committed over previous and future years
No grants and loans granted during the year under review				

APPENDIX P - DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

MFMA Section 71 Returns Not Made During 2015/2016 According to Reporting Requirements	
Return	Reason return not properly made on due date
All MFMA Section 71 returns were made according to reporting requirements, and submitted in time	

VOLUME II

AUDITED ANNUAL FINANCIAL STATEMENTS