



THABO MOFUTSANYANA DISTRICT MUNICIPALITY

DRAFT ANNUAL REPORT 2013-14



**THABO MOFUTSANANYANA DISTRICT MUNICIPALITY OFFICES.
OLD PARLIAMENT BUILDING.**

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DRAFT ANNUAL REPORT 2013-14

PART ONE

DRAFT ANNUAL REPORT

PERIOD : JULY 2013 TO JUNE 2014

INTRODUCTION AND OVERVIEW

VISION

To create integrated, self-reliant and sustainable communities throughout the Thabo Mofutsanyana highlands, with financially viable, participative and developmental local municipalities.

MISSION

Continuously improving and developing living conditions of our communities by providing efficient and effective bulk services and create a conducive environment for business opportunities and job creation.

CORE VALUES

- Transparency
- Commitment
- Cooperation
- Openness and consultation
- Responsiveness
- Effective communication
- Corporate governance
- Social responsibility
- Service delivery in line with Batho Pele Principles :
- High level of professionalism , integrity and objectivity

MUNICIPAL PRIORITIES

Thabo Mofutsanyana District Municipality has adopted Strategic Objectives that will support its programmes to meet the 2012-2016 government priorities. These key priorities are as follow:

- Sustainable infrastructures
- Local Economic Development, Job creation and Tourism
- Agriculture and Rural Development
- Social Development, Sports, Arts and Culture
- Good Governance and Community Participation
- Financial viability

GOVERNANCE

Political & Administrative Governance

Introduction to Governance

In line with Chapter 7 of the Constitution of the Republic of South Africa, Thabo Mofutsanyana district Municipality's executive and legislative authority is vested in its Municipal Council. In carrying out its mandate, to govern on its own initiative, the municipality must ensure consistent compliance with applicable national and provincial legislations. The Constitution of the Republic of South Africa specifically section 152 (ss. 1) enjoins and vest the following developmental mandates on municipalities. These are;

- To provide democratic and accountable government for the local communities.
- To ensure provision of services to communities in a sustainable manner.
- Promote social and economic development.
- To promote safe and healthy environment for local communities and,
- To encourage public and community participation in matters of local government.

Thabo Mofutsanyana District Municipality has both political as well as administrative structures. The political structure consists of the entire municipal Council, the Executive Mayor, the Speaker and the Mayco. The administrative structure in turn is embodiment of all municipal employees, with the Municipal Manager serving the Apex of administration. The senior management consists of three section 56 managers appointed on fixed contractual agreement, who also serve as heads of departments in the municipality.

Political Governance

1. Municipal Council

The municipal council of Thabo Mofutsanyana District Municipality is the highest decision making body in the area of jurisdiction of this municipality. The council consists of 17 councillors affiliated to different political parties. The mayor and the speaker also form part of this council and are full time political office bearers.

2. Mayco

The mayco members are appointed by the council and serve as political heads for some of section 79 committees. Thabo Mofutsanyana District Municipality has a Plenary Executive System, this means that the executive leadership of the municipality is vested with the council as a collective, and as a result, the executive authority the municipality is exercised through the council.

The Thabo Mofutsanyana District Municipality's Mayco consisted of the following members as at the end of the period under review.

3. Section 79 Committees

The municipality had five section 79 committees during the period under review. These committees are responsible for implementation of specific committee related programmes.

POLITICAL LEADERSHIP



Dr BE Mzangwa
The Executive Mayor



Cllr M Maduna
Speaker



Cllr M Vilakazi
Chairperson :MPAC



Cllr C Makhoba
MMC: Corporate



Cllr Mama Motloun
MMC: IDP and PMS



Cllr M Mamba
MMC: Agriculture



Cllr Mavundla
MMC: LED

MANAGEMENT

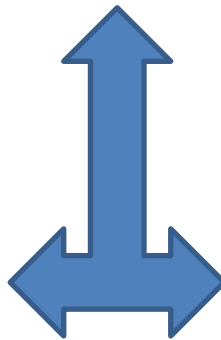


LEADERSHIP

**Mr Bennett Molotsi
The Municipal Manager**



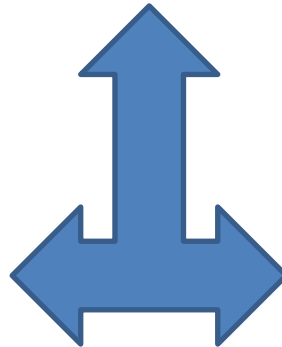
**Mr Hopolang Lebusa
Chief Financial Officer**



**Mr Kleinbooi Khothe
Director Corporate Services**



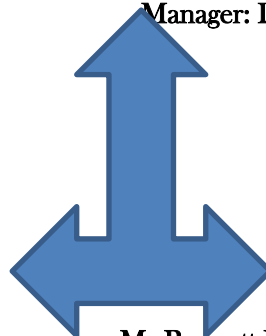
**Ms Takatso Lebenya
Director Community Services**



**Mr Mokoena
Manager: Disaster Management**



**Mr Pierre Swart
Manager: Environmental Health**



**Mr Bennett Mphahlele
Manager Infrastructure and Transport**

The Photos for: Manager Communications, Internal Audit, IDP and PMS, LED and Tourism, Agriculture & Rural Development, Budget and Security Services are not available as yet.



FOREWORD BY THE EXECUTIVE MAYOR

In presenting yet another annual report, we take delight in our achievements as Thabo Mofutsanyana District Municipality. We present this report having achieved yet another unqualified and our pursuit being to ultimately reach a milestone of a clean audit.

This annual report presents all our efforts in fulfilling the mandate of electorate and the local government election manifesto of 2011. At the same time, we also acknowledge our shortcomings in meeting some of the needs of our community and also interventions that we envisage to implement in order to address those deficiencies.

All our achievements as outlined in this report are attributed to the collective efforts of Councillors, Mayoral Committee, Local Municipalities, traditional leaders, officials, communities, government departments and community-based organisations.

As we have already reached half-way mark in this current term of local government we are quite certain that we still on the right track in bringing a meaningful change to our communities. We have endeavoured to stick to the electorate mandate and build on the successes of our precursors.

A political commitment to address many challenges faced by our communities is a driving force behind our tireless work of working for the betterment of our communities.

Local government and communities face major challenges, which are reducing unemployment, more access to better quality basic services, overcoming the legacy of apartheid spatial development, strengthening community participation, and building effective, accountable and clean local government.

The second half of the year review, which fell into 2014, has been a historic period in the history of our country as it marked the start of 20 years of democracy. We are so much delight as district municipality to have been part of this change that has taken South Africa by storm since the first democratic elections in 1994. We can also attest that South Africa of today is a better place than it was before 1994. It is this South Africa that also gave birth to a new dispensation of local government, of which Thabo Mofutsanyana became part of.

Indeed the developments in our country presents a good story to tell.

In realising our mission of continuously improving and developing living conditions of our communities, the municipality 's Integrated Development Plan (IDP) has been and will continue to be the guiding tool. It contains the following priorities: Sustainable infrastructures, Local Economic Development, Job creation and Tourism, Agriculture and Rural Development, Social Development, Sports, Arts and Culture, Good Governance and Community Participation as well as financial viability.

We have also endeavoured to align our budgets with our priorities, and ensured that we are much prudent with spending of the very limited financial resources at our disposal.

With these limited financial resources, we have reached various communities in the six local municipalities through various projects and programmes ranging from infrastructure to local economic development.

A special word of appreciation to the Speaker, Chief Whip, all Councillors, Members of Mayoral Committee, Municipal Manager Mr Bennett Molotsi, the management and staff of Thabo Mofutsanyana District Municipality for a job well done.

Dr B.E Mzangwa
Executive Mayor

EXECUTIVE REVIEW BY THE MUNICIPAL MANAGER



This annual report is a culmination of the implementation of the Council's adopted Integrated Development Plan (IDP), Budget and Service Delivery Implementation Plan (SDBIP) for the 2013/14 financial year. It also presents the institution's achievements and challenges in working matters, better and together in improving service delivery and development. The two documents are the heart of the service delivery mandate and are meant to direct and monitor performance of the municipality against its performance targets. The IDP as a five year strategic document is and must be a living document. It is reviewed annually since then, to accommodate the changes that can keep it relevant and responsive to community needs.

There are various departments of Council with different strategic goals to focus on and are the driving forces behind the implementation of service delivery to the community. Not only paying lip services but to improve the lives of the people of the greater Thabo Mofutsanyana. The municipality recorded progress in achieving objectives in terms of the five key performance areas applicable to local government as are reflected below and outlined in this annual report:

- Basic service delivery and infrastructure development
- Municipal transformation and development
- Local Economic and Development
- Municipal financial viability and management
- Good governance and public participation.

It is with delight that it can be reported that the communities were consulted in the identification and acceptance of the projects. A short summary of projects implemented during the 2013/14 financial year is given to indicate that all areas of the strategic plan were considered when projects were adopted and implemented. The presentation of this annual report is an exciting benchmark that reflects systematically on the progress of our district. This annual report is our key public document through which transparency and accountability are achieved. In it we lay bare our actual performance against our predetermined objectives. In doing so, role players and our communities are enabled to assess our institution's success and to see whether we are achieving our Constitutional and Legislative mandate as part of our developmental local government.

Tending to the needs of the community:

We, as the District Municipality, in collaboration with our six Local Municipalities, have strengthened the effect of our Expanded Public Works Programme (EPWP), as well as the various job creation projects taking place in our area. The District's role was always coordinative and supportive of the work done in the six local municipalities.

As a District we should further create an enabling environment for economic development of the region. Our primary focus should be on agriculture, mining, manufacturing, transport and tourism. Job creation should be sustainable for the development of the economy of the region.

Service Delivery:

Empowering the community:

More support was dispensed to small and medium business and further provided internship training to aspiring post graduates. We laud the department of the premier and Service Seta for their prudent support during our career and vocational guidance which gave birth to internship training for our post graduate.

Preparing for future developments:

Those of us who are in local government, the coalface of democracy are Familiar with the clause that says "the people shall govern". To this end, Thabo Mofutsanyana District Municipality has and will continue interacting with communities and other stakeholders through amongst others the IDP and Budget Processes. The District is faced with many challenges and backlogs even through its recorded significant progress in the past years and will continue seeking ways of going past all challenges faced.

In financial management, following an audit outcome, our finger is on pulse to work smarter to improve financial management, especially in areas of compiling credible financial statements. The functioning of Municipal Public Accounts Committee and the Appointment of Audit and Performance Committee and Risk Management have strengthened financial oversight and also curb prospects of fraud and corruption.

We therefore thank the office of the Auditor General for guidance and advice on putting up measures to work towards achieving qualified audit opinion with no emphasis. We also thank our staff for unwavering commitment to serving our people throughout the years, their dedication has made our people confident in our ability to change their lives for the better.

In conclusion

We should continue to be servants of service delivery. Just like Michel Jordan says: Individual talent wins games but team work and intelligence wins championships.

LOCAL GOVERNMENT IS EVERYONE'S BUSINESS BE PART OF IT.

OVERVIEW OF THE MUNICIPALITY

Thabo Mofutsanyana District Municipality (DC19) was established in terms of the Municipal Structures Act (Act 117 of 1998) and proclaimed in the Provincial Gazette, Notice No 184, on 28 September 2000. During the May, 2011 local government municipality boundaries were altered.

By provincial gazette of May 2011, the District together with Motheo District were de-established. Parts of Motheo now form part of the Mangaung Metro. Thabo-Mofutsanyana District Municipality was by the same notice re-established, to now include Mantsopa, which was part of Motheo as one of its local municipalities.

Location



Thabo Mofutsanyana District forms the north eastern part of the Free State Province and is one of four district municipalities in the Free State.

It is bordered by all of the other district municipalities of the province namely, Lejweleputswa District in the west, Fezile Dabi District in the north and Xhariep District in the south, as well as the Mangaung Metro in the southwest. Other borders are with the Kingdom of Lesotho in the south east, Kwa-Zulu Natal Province in the east and Mpumalanga Province in the north east.

Topographically the district is bordered for most of its eastern border by the Maluti and Drakensberg mountains. Hydrologically the district is located between the Vaal River to the north, and Orange river to the south, with rivers within the district draining towards these rivers.

Thabo Mofutsanyana consists of six local municipal areas, with Setsoto forming the south western section, Dihlabeng the south middle section, Nketoana the north middle section, Maluti a Phofung the south eastern section and Phumelela the north eastern section of the district. The district includes the former homelands of QwaQwa.

The table below identifies twenty six urban centres for the Thabo Mofutsanyana District, grouped per its respective local municipality:

Urban centers located within Thabo Mofutsanyana District Municipality

Mantsopa	Setsoto	Dihlabeng	Nketoana	Maluti Phofung	A	Phumelela
Hobhouse	Clocolan	Rosendal	Lindley	Kestel		Vrede
Ladybrand	Ficksburg	Paul Roux	Arlington	Harrismith		Warden
Excelsior	Marquard	Fouriesburg	Petrus styn	Qwa-Qwa		Memel
Thaba Patchoa	Senekal	Clarens	Reitz	Tshame		

Bethlehem, Ficksburg, Harrismith, Vrede, Memel, Phuthaditjhaba, Senekal, Reitz and Ladybrand constitute the main economic centres within the district. The above identified urban centres also serve the surrounding rural areas.

Thabo-Mofutsanyana district municipality enjoys high levels of connectivity to other districts, provinces within South Africa, as well as to airports and harbours.

The N3 that links the Gauteng Province with the Kwazulu Natal Province, passes Warden and Harrismith in the north eastern part of the district. The N1 road borders the west of the district for a small section within Setsoto local municipality. The N5 road traverses the central part of the district from west to east, linking the N1 (at Winburg in Lejwelepurtswa district) with Harrismith via Senekal, Paul Roux, Bethlehem and Kestell. The R26/R711/R712 primary roads also constitute a major roadlink on the eastern border of the district linking Hobhouse, Ladybrand, Clocolan, Ficksburg, Fouriesburg, Clarens, Phuthaditjhaba with Harrismith. Ladybrand links the district with the N8 route, which links Kimberley with Lesotho via Bloemfontein.

Airfields are located in a number of towns throughout the districts, namely Ladybrand, Ficksburg, Bethlehem, Harrismith and Vrede.

Railway connections within and to the outside of the district are well established. In this regard, Harrismith provides an important link with the rail line between Gauteng and Kwazulu Natal. In this regard, the interprovincial rail freight arterial line (electric single railway track) from Kroonstad to Ladysmith via Bethlehem and Harrismith has reference. The Bloemfontein to Bethlehem via Ficksburg secondary main line (single track and diesel operated) is another major rail freight arterial line servicing the district. Branch lines located in the district include Heilbron - Arlington, Standerton (Mphumalanga) - Vrede, Arlington - Marquard, Bethlehem - Balfour North (Mphumalanga) via Reitz, Harrismith - Warden.

Border posts at Ladybrand, Ficksburg, Fouriesburg and Phuthaditjhaba connects the district with the

Kingdom of Lesotho.

Land use in the district is primarily agricultural in nature. The district is also an important tourism destination due to spectacular scenic beauty of the Drakensberg and Maluti mountain ranges, as well as the Golden Gate Highlands National Park. Thabo Mofutsanyana is well known for several tourists' attractions and destinations and also features a variety of annual festivals.

Thabo Mofutsanyana Local Municipality Boundaries



THE SOUTH AFRICA I KNOW,
THE HOME I UNDERSTAND



DEMOGRAPHICS

Space-Time Research							
Household Services - Census 1996-2011							
Table 1							
Summation Options (Calculations), Census Year and Type of main dwelling (grouped) by South Africa by 2011 Municipal Boundaries							
	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							
1996							
Formal dwelling	93075	12585	16285	7270	45014	5017	6904
Traditional dwelling	42519	4966	4023	2871	25468	3130	2061
Informal dwelling	31040	8310	4965	4447	9601	1552	2167
Other	764	166	50	14	228	19	287
2001							
Formal dwelling	120085	15321	20955	8586	58928	6875	9420
Traditional dwelling	34186	4023	4007	2400	19301	2788	1667
Informal dwelling	42353	13357	8095	3894	11917	2443	2648
Other	395	45	59	25	203	26	37
2011							
Formal dwelling	168378	23646	29599	12735	80585	9407	12406
Traditional dwelling	14858	911	1897	655	9676	1269	450
Informal dwelling	33258	8954	6904	3879	9159	2136	2226
Other	1390	176	192	50	808	77	87
Total							
Formal dwelling	381538	51552	66839	28590	184526	21299	28731
Traditional dwelling	91564	9900	9927	5926	54445	7186	4179
Informal dwelling	106651	30621	19964	12219	30677	6130	7040
Other	2548	387	301	89	1240	121	411
% of Household weighted							
1996							
Formal dwelling	24.4	24.4	24.4	25.4	24.4	23.6	24.0
Traditional dwelling	46.4	50.2	40.5	48.5	46.8	43.6	49.3
Informal dwelling	29.1	27.1	24.9	36.4	31.3	25.3	30.8
Other	30.0	42.9	16.5	15.9	18.4	15.3	69.8
2001							
Formal dwelling	31.5	29.7	31.4	30.0	31.9	32.3	32.8
Traditional dwelling	37.3	40.6	40.4	40.5	35.5	38.8	39.9
Informal dwelling	39.7	43.6	40.5	31.9	38.8	39.8	37.6
Other	15.5	11.6	19.6	27.9	16.4	21.2	9.0
2011							
Formal dwelling	44.1	45.9	44.3	44.5	43.7	44.2	43.2
Traditional dwelling	16.2	9.2	19.1	11.1	17.8	17.7	10.8
Informal dwelling	31.2	29.2	34.6	31.7	29.9	34.8	31.6
Other	54.6	45.5	63.9	56.2	65.2	63.4	21.2
Total							
Formal dwelling	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Traditional dwelling	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Informal dwelling	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Other	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Descriptive - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Education level (grouped) by South Africa by 2011 Municipal Boundaries for 5 + years

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Person weighted							
1996							
No schooling	142234	20362	18609	14627	69873	10980	7783
Some primary	198903	33662	28065	19822	87009	15408	14937
Complete primary	53812	9525	7576	4537	24468	3179	4527
Some secondary	170780	24082	25578	11475	90203	8063	11380
Grade 12/Std 10	46548	5634	8673	3117	24284	2034	2806
Higher	18687	2846	3968	1470	8364	790	1249
Total	630964	96112	92469	55047	304200	40454	42682
2001							
No schooling	121286	18294	18461	12573	55879	9032	7046
Some primary	245632	39956	39132	20174	109520	18126	18723
Complete primary	53376	10561	9327	4087	21324	3387	4690
Some secondary	188529	29140	31030	13069	91675	10515	13100
Grade 12/Std 10	73036	10140	14242	4447	35704	3858	4645
Higher	23368	3158	4521	1493	11219	1337	1640
Total	705226	111250	116713	55842	325322	46255	49844
2011							
No schooling	45683	7275	8179	5161	18842	3685	2541
Some primary	202449	30945	32169	17819	92626	14875	14015
Complete primary	38135	7022	6337	3175	15572	2786	3244
Some secondary	209236	32731	35384	16628	96940	12946	14607
Grade 12/Std 10	110735	15312	21129	7438	53935	5739	7183
Higher	34402	4461	8192	2310	15101	1805	2533
Total	640639	97745	111390	52532	293016	41835	44122
% of Person weighted							
1996							
No schooling	22.5	21.2	20.1	26.6	23.0	27.1	18.2
Some primary	31.5	35.0	30.4	36.0	28.6	38.1	35.0
Complete primary	8.5	9.9	8.2	8.2	8.0	7.9	10.6
Some secondary	27.1	25.1	27.7	20.8	29.7	19.9	26.7
Grade 12/Std 10	7.4	5.9	9.4	5.7	8.0	5.0	6.6
Higher	3.0	3.0	4.3	2.7	2.7	2.0	2.9
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
No schooling	17.2	16.4	15.8	22.5	17.2	19.5	14.1
Some primary	34.8	35.9	33.5	36.1	33.7	39.2	37.6
Complete primary	7.6	9.5	8.0	7.3	6.6	7.3	9.4
Some secondary	26.7	26.2	26.6	23.4	28.2	22.7	26.3
Grade 12/Std 10	10.4	9.1	12.2	8.0	11.0	8.3	9.3
Higher	3.3	2.8	3.9	2.7	3.4	2.9	3.3
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
No schooling	7.1	7.4	7.3	9.8	6.4	8.8	5.8
Some primary	31.6	31.7	28.9	33.9	31.6	35.6	31.8
Complete primary	6.0	7.2	5.7	6.0	5.3	6.7	7.4
Some secondary	32.7	33.5	31.8	31.7	33.1	30.9	33.1

Grade 12/Std 10	17.3	15.7	19.0	14.2	18.4	13.7	16.3
Higher	5.4	4.6	7.4	4.4	5.2	4.3	5.7
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Household Services - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Energy/fuel for cooking by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Matlala a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							
1996							
Electricity	45001	9197	11254	4133	14512	1819	4086
Gas	6708	1200	764	476	3463	171	635
Paraffin	58253	8828	4946	3397	37029	846	3207
Wood	26323	5648	5387	3795	6077	2496	2920
Coal	28021	757	2807	2556	18807	2891	204
Animal dung	3459	490	194	269	639	1490	377
Solar	-	-	-	-	-	-	-
Other	3	-	2	-	1	-	-
None	-	-	-	-	-	-	-
Total	167768	26120	25353	14625	80529	9713	11429
2001							
Electricity	68391	10616	13692	5237	30591	2974	5281
Gas	8189	1808	1346	468	3390	261	916
Paraffin	64550	13244	8352	2747	35571	1005	3631
Wood	28099	5502	6582	3200	6683	3038	3093
Coal	22956	655	2672	2716	12507	4233	174
Animal dung	3800	806	291	456	1103	554	589
Solar	482	43	107	49	228	23	33
Other	551	71	74	32	276	43	55
None	-	-	-	-	-	-	-
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Electricity	169669	27469	28945	12831	81220	7176	12028
Gas	8192	1425	1793	466	3233	440	834
Paraffin	15990	2566	2717	611	8743	305	1047
Wood	17840	1901	4413	2817	4418	3192	1099
Coal	4288	59	518	391	1798	1498	25
Animal dung	1207	151	96	153	488	232	87
Solar	233	33	41	16	108	11	24
Other	56	18	10	5	20	1	1
None	410	66	59	28	199	34	24
Total	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
1996							
Electricity	26.8	35.2	44.4	28.3	18.0	18.7	35.8
Gas	4.0	4.6	3.0	3.3	4.3	1.8	5.6
Paraffin	34.7	33.8	19.5	23.2	46.0	8.7	28.1
Wood	15.7	21.6	21.2	25.9	7.5	25.7	25.6
Coal	16.7	2.9	11.1	17.5	23.4	29.8	1.8
Animal dung	2.1	1.9	0.8	1.8	0.8	15.3	3.3
Solar	-	-	-	-	-	-	-
Other	0.0	-	0.0	-	0.0	-	-

None	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Electricity	34.7	32.4	41.3	35.1	33.9	24.5	38.3
Gas	4.2	5.5	4.1	3.1	3.8	2.1	6.6
Paraffin	32.8	40.4	25.2	18.4	39.4	8.3	26.4
Wood	14.3	16.8	19.9	21.5	7.4	25.0	22.5
Coal	11.7	2.0	8.1	18.2	13.8	34.9	1.3
Animal dung	1.9	2.5	0.9	3.1	1.2	4.6	4.3
Solar	0.2	0.1	0.3	0.3	0.3	0.2	0.2
Other	0.3	0.2	0.2	0.2	0.3	0.4	0.4
None	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Electricity	77.9	81.5	75.0	74.1	81.0	55.7	79.3
Gas	3.8	4.2	4.6	2.7	3.2	3.4	5.5
Paraffin	7.3	7.6	7.0	3.5	8.7	2.4	6.9
Wood	8.2	5.6	11.4	16.3	4.4	24.8	7.2
Coal	2.0	0.2	1.3	2.3	1.8	11.6	0.2
Animal dung	0.6	0.4	0.2	0.9	0.5	1.8	0.6
Solar	0.1	0.1	0.1	0.1	0.1	0.1	0.2
Other	0.0	0.1	0.0	0.0	0.0	0.0	0.0
None	0.2	0.2	0.2	0.2	0.2	0.3	0.2
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Household Services - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Energy/fuel for heating by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							
1996							
Electricity	40975	7874	10321	3609	13879	1702	3591
Gas	2674	406	416	127	1415	97	211
Paraffin	35844	5737	3512	1663	22651	654	1627
Wood	32273	7100	6151	4217	8428	2432	3945
Coal	49596	4097	4323	4341	32390	3121	1323
Animal dung	3763	549	163	278	795	1506	473
Solar	-	-	-	-	-	-	-
Other	21	4	6	2	1	-	7
None	-	-	-	-	-	-	-
Total	165146	25767	24893	14238	79559	9513	11177
2001							
Electricity	54891	7488	11598	4232	24392	2819	4362
Gas	3567	651	870	163	1472	99	312
Paraffin	42334	10007	6115	1329	21902	674	2306
Wood	38813	8847	8219	3719	9989	3072	4968
Coal	49221	4002	5574	4703	29396	4781	764
Animal dung	3809	844	206	470	1159	566	563
Solar	457	83	44	56	222	12	39
Other	3927	821	491	231	1818	107	458
None	-	-	-	-	-	-	-
Total	197018	32746	33116	14904	90349	12131	13772

2011							
Electricity	105114	15430	19595	9397	49559	5213	5920
Gas	7825	1062	1802	440	3521	270	730
Paraffin	37974	9320	5965	447	17972	192	4079
Wood	33582	4286	7317	4494	11148	3422	2915
Coal	16486	411	2031	1193	9667	2978	206
Animal dung	1612	215	122	185	646	286	157
Solar	281	45	51	19	136	13	17
Other	11	1	1	2	7	-	-
None	14999	2917	1709	1142	7573	513	1144
Total	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
1996							
Electricity	24.8	30.6	41.5	25.3	17.4	17.9	32.1
Gas	1.6	1.6	1.7	0.9	1.8	1.0	1.9
Paraffin	21.7	22.3	14.1	11.7	28.5	6.9	14.6
Wood	19.5	27.6	24.7	29.6	10.6	25.6	35.3
Coal	30.0	15.9	17.4	30.5	40.7	32.8	11.8
Animal dung	2.3	2.1	0.7	2.0	1.0	15.8	4.2
Solar	-	-	-	-	-	-	-
Other	0.0	0.0	0.0	0.0	0.0	-	0.1
None	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Electricity	27.9	22.9	35.0	28.4	27.0	23.2	31.7
Gas	1.8	2.0	2.6	1.1	1.6	0.8	2.3
Paraffin	21.5	30.6	18.5	8.9	24.2	5.6	16.7
Wood	19.7	27.0	24.8	25.0	11.1	25.3	36.1
Coal	25.0	12.2	16.8	31.6	32.5	39.4	5.5
Animal dung	1.9	2.6	0.6	3.2	1.3	4.7	4.1
Solar	0.2	0.3	0.1	0.4	0.2	0.1	0.3
Other	2.0	2.5	1.5	1.6	2.0	0.9	3.3
None	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Electricity	48.2	45.8	50.8	54.3	49.4	40.5	39.0
Gas	3.6	3.2	4.7	2.5	3.5	2.1	4.8
Paraffin	17.4	27.7	15.5	2.6	17.9	1.5	26.9
Wood	15.4	12.7	19.0	25.9	11.1	26.6	19.2
Coal	7.6	1.2	5.3	6.9	9.6	23.1	1.4
Animal dung	0.7	0.6	0.3	1.1	0.6	2.2	1.0
Solar	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Other	0.0	0.0	0.0	0.0	0.0	-	-
None	6.9	8.7	4.4	6.6	7.6	4.0	7.5
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Household Services - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Energy/fuel for lighting by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							

1996							
Electricity	71299	16664	16397	8070	18388	3928	7853
Gas	325	45	30	27	163	40	19
Paraffin	7403	1289	975	668	3678	366	427
Candles	88523	8119	7870	5857	58185	5362	3129
Solar	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-
Other	2	-	1	-	-	-	1
Total	167552	26118	25273	14621	80414	9696	11429
2001							
Electricity	126421	23767	22133	11350	51119	7745	10307
Gas	258	38	49	16	116	13	26
Paraffin	5063	1096	956	211	2479	65	257
Candles	63870	7595	9676	3160	36203	4162	3075
Solar	835	163	227	100	213	84	47
None	-	-	-	-	-	-	-
Other	572	87	75	67	219	63	59
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Electricity	189939	29850	32723	14661	89244	9657	13805
Gas	246	31	48	11	113	35	8
Paraffin	2196	374	518	106	1068	60	70
Candles	24625	3292	5155	2459	9427	3064	1228
Solar	452	67	78	50	191	37	29
None	426	75	70	30	185	35	30
Other	-	-	-	-	-	-	-
Total	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
1996							
Electricity	42.6	63.8	64.9	55.2	22.9	40.5	68.7
Gas	0.2	0.2	0.1	0.2	0.2	0.4	0.2
Paraffin	4.4	4.9	3.9	4.6	4.6	3.8	3.7
Candles	52.8	31.1	31.1	40.1	72.4	55.3	27.4
Solar	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-
Other	0.0	-	0.0	-	-	-	0.0
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Electricity	64.2	72.6	66.8	76.2	56.6	63.8	74.8
Gas	0.1	0.1	0.1	0.1	0.1	0.1	0.2
Paraffin	2.6	3.3	2.9	1.4	2.7	0.5	1.9
Candles	32.4	23.2	29.2	21.2	40.1	34.3	22.3
Solar	0.4	0.5	0.7	0.7	0.2	0.7	0.3
None	-	-	-	-	-	-	-
Other	0.3	0.3	0.2	0.5	0.2	0.5	0.4
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Electricity	87.2	88.6	84.8	84.7	89.0	74.9	91.0
Gas	0.1	0.1	0.1	0.1	0.1	0.3	0.0
Paraffin	1.0	1.1	1.3	0.6	1.1	0.5	0.5
Candles	11.3	9.8	13.4	14.2	9.4	23.8	8.1
Solar	0.2	0.2	0.2	0.3	0.2	0.3	0.2
None	0.2	0.2	0.2	0.2	0.2	0.3	0.2
Other	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Statistics South Africa
Household Services_Electoral_Wards
Table 1
Summation Options (Calculations) and Annual household income by Geography

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							
No income	24155	4283	2418	1251	13561	1216	1426
R 1 - R 4800	15785	2317	1892	965	9065	650	897
R 4801 - R 9600	24701	3792	3081	1701	13760	1073	1293
R 9601 - R 19 600	52013	8381	8514	4411	23717	3323	3666
R 19 601 - R 38 200	49255	7480	9444	4611	20708	3282	3730
R 38 201 - R 76 400	23439	3285	5440	2105	8994	1765	1849
R 76 401 - R 153 800	13613	1942	3428	1126	5240	814	1063
R 153 801 - R 307 600	9085	1425	2489	697	3272	465	737
R 307 601 - R 614 400	4240	581	1372	290	1451	204	342
R 614 001 - R 1 228 800	958	108	329	92	261	57	111
R 1 228 801 - R 2 457 600	360	51	104	42	106	23	33
R 2 457 601 or more	279	42	82	27	92	15	21
Total	217882	33687	38593	17318	100227	12887	15170
% of Household weighted							
No income	11.1	12.7	6.3	7.2	13.5	9.4	9.4
R 1 - R 4800	7.2	6.9	4.9	5.6	9.0	5.0	5.9
R 4801 - R 9600	11.3	11.3	8.0	9.8	13.7	8.3	8.5
R 9601 - R 19 600	23.9	24.9	22.1	25.5	23.7	25.8	24.2
R 19 601 - R 38 200	22.6	22.2	24.5	26.6	20.7	25.5	24.6
R 38 201 - R 76 400	10.8	9.8	14.1	12.2	9.0	13.7	12.2
R 76 401 - R 153 800	6.2	5.8	8.9	6.5	5.2	6.3	7.0
R 153 801 - R 307 600	4.2	4.2	6.4	4.0	3.3	3.6	4.9
R 307 601 - R 614 400	1.9	1.7	3.6	1.7	1.4	1.6	2.3
R 614 001 - R 1 228 800	0.4	0.3	0.9	0.5	0.3	0.4	0.7
R 1 228 801 - R 2 457 600	0.2	0.2	0.3	0.2	0.1	0.2	0.2
R 2 457 601 or more	0.1	0.1	0.2	0.2	0.1	0.1	0.1
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research
Household Services - Census 1996-2011
Table 1
Summation Options (Calculations), Census Year and Refuse removal by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							
1996							
Removed by local authority at least once a week	62454	12178	16282	7468	16078	5122	5327
Removed by local authority less often	7891	4631	1005	345	473	57	1380
Communal refuse dump	8536	1588	1253	354	4346	152	843
Own refuse dump	75975	5900	5758	5023	52802	3097	3395
No rubbish disposal	11784	1586	836	1341	6368	1249	405
Other	52	2	11	-	25	2	12
Total	166694	25886	25145	14531	80092	9679	11362
2001							

Removed by local authority at least once a week	83221	17039	20812	9483	20112	7275	8499
Removed by local authority less often	6317	3920	611	239	551	178	818
Communal refuse dump	5696	634	574	369	3829	30	259
Own refuse dump	75231	7756	7182	3261	51045	3274	2712
No rubbish disposal	26554	3395	3936	1552	14812	1374	1484
Other	-	-	-	-	-	-	-
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Removed by local authority at least once a week	107125	18534	30963	12506	24873	8390	11860
Removed by local authority less often	2042	841	395	262	424	58	61
Communal refuse dump	8245	808	1031	545	4591	586	683
Own refuse dump	86680	10961	4965	3225	61972	3334	2223
No rubbish disposal	12254	2323	1088	682	7414	460	286
Other	1539	220	152	97	953	60	57
Total	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
1996							
Removed by local authority at least once a week	37.5	47.0	64.8	51.4	20.1	52.9	46.9
Removed by local authority less often	4.7	17.9	4.0	2.4	0.6	0.6	12.1
Communal refuse dump	5.1	6.1	5.0	2.4	5.4	1.6	7.4
Own refuse dump	45.6	22.8	22.9	34.6	65.9	32.0	29.9
No rubbish disposal	7.1	6.1	3.3	9.2	8.0	12.9	3.6
Other	0.0	0.0	0.0	-	0.0	0.0	0.1
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Removed by local authority at least once a week	42.2	52.0	62.8	63.6	22.3	60.0	61.7
Removed by local authority less often	3.2	12.0	1.8	1.6	0.6	1.5	5.9
Communal refuse dump	2.9	1.9	1.7	2.5	4.2	0.2	1.9
Own refuse dump	38.2	23.7	21.7	21.9	56.5	27.0	19.7
No rubbish disposal	13.5	10.4	11.9	10.4	16.4	11.3	10.8
Other	-	-	-	-	-	-	-
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Removed by local authority at least once a week	49.2	55.0	80.2	72.2	24.8	65.1	78.2
Removed by local authority less often	0.9	2.5	1.0	1.5	0.4	0.4	0.4
Communal refuse dump	3.8	2.4	2.7	3.1	4.6	4.5	4.5
Own refuse dump	39.8	32.5	12.9	18.6	61.8	25.9	14.7
No rubbish disposal	5.6	6.9	2.8	3.9	7.4	3.6	1.9
Other	0.7	0.7	0.4	0.6	1.0	0.5	0.4
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Statistics South Africa

Household Services_Electoral_Wards

Table 1

Summation Options (Calculations) and Source of water by Geography

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							

Regional/local water scheme (operated by municipality or other water services provider)	188662	29567	33259	13983	89317	9762	12775
Borehole	14783	2502	3049	2475	3282	1688	1787
Spring	1317	143	561	33	311	180	90
Rain water tank	724	105	80	52	344	97	46
Dam/pool/stagnant water	1972	153	186	101	1346	130	55
River/stream	566	48	84	22	320	61	30
Water vendor	1458	288	191	104	694	102	78
Water tanker	4549	608	954	440	1609	790	148
Other	3853	274	229	108	3004	78	161
Total	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
Regional/local water scheme (operated by municipality or other water services provider)	86.6	87.8	86.2	80.7	89.1	75.7	84.2
Borehole	6.8	7.4	7.9	14.3	3.3	13.1	11.8
Spring	0.6	0.4	1.5	0.2	0.3	1.4	0.6
Rain water tank	0.3	0.3	0.2	0.3	0.3	0.7	0.3
Dam/pool/stagnant water	0.9	0.5	0.5	0.6	1.3	1.0	0.4
River/stream	0.3	0.1	0.2	0.1	0.3	0.5	0.2
Water vendor	0.7	0.9	0.5	0.6	0.7	0.8	0.5
Water tanker	2.1	1.8	2.5	2.5	1.6	6.1	1.0
Other	1.8	0.8	0.6	0.6	3.0	0.6	1.1
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

Household Services - Census 1996-2011

Table 1

Summation Options (Calculations), Census Year and Toilet facility (includes 1996) by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							
1996							
Flush or chemical toilet	44642	7161	15827	2219	12320	2967	4149
Pit latrine	77289	3718	3685	2794	62719	2257	2115
Bucket latrine	30075	11263	3047	7425	3198	1778	3365
None of the above	15903	4005	2829	2226	2307	2716	1819
Total	167909	26146	25387	14664	80544	9718	11448
2001							
Flush or chemical toilet	59379	7806	18891	1986	22017	3931	4746
Pit latrine	77540	3605	3383	2634	63314	2565	2039
Bucket latrine	40801	17028	5296	8139	1912	3236	5191
None of the above	19298	4307	5545	2146	3106	2399	1795
Total	197018	32746	33116	14904	90349	12131	13772
2011							
Flush or chemical toilet	116298	20743	29890	11217	35636	8136	10677
Pit latrine	77821	3354	6789	3278	59622	3299	1480
Bucket latrine	13877	7841	789	1991	638	88	2530
None of the above	9889	1750	1125	833	4332	1366	483
Total	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
1996							
Flush or chemical toilet	26.6	27.4	62.3	15.1	15.3	30.5	36.2
Pit latrine	46.0	14.2	14.5	19.1	77.9	23.2	18.5
Bucket latrine	17.9	43.1	12.0	50.6	4.0	18.3	29.4
None of the above	9.5	15.3	11.1	15.2	2.9	28.0	15.9

Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001							
Flush or chemical toilet	30.1	23.8	57.0	13.3	24.4	32.4	34.5
Pit latrine	39.4	11.0	10.2	17.7	70.1	21.1	14.8
Bucket latrine	20.7	52.0	16.0	54.6	2.1	26.7	37.7
None of the above	9.8	13.2	16.7	14.4	3.4	19.8	13.0
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011							
Flush or chemical toilet	53.4	61.6	77.4	64.8	35.6	63.1	70.4
Pit latrine	35.7	10.0	17.6	18.9	59.5	25.6	9.8
Bucket latrine	6.4	23.3	2.0	11.5	0.6	0.7	16.7
None of the above	4.5	5.2	2.9	4.8	4.3	10.6	3.2
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Space-Time Research

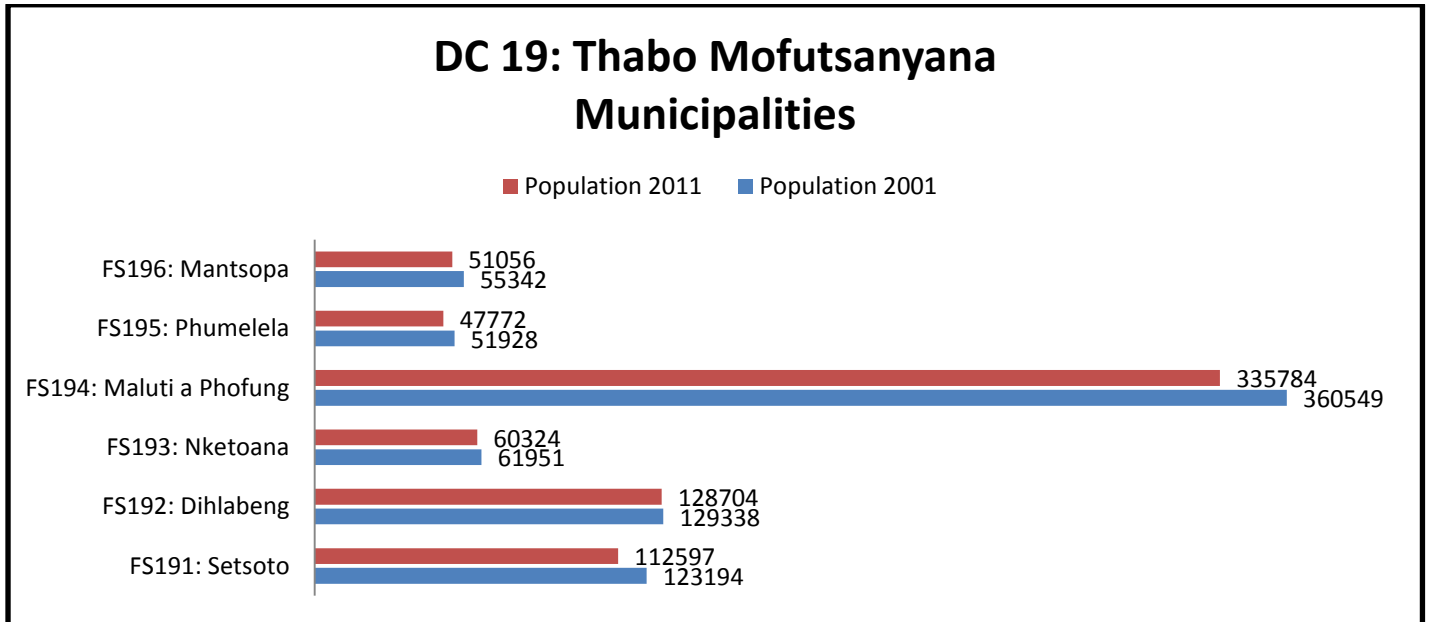
Household Services - Census 1996-2011

Table 1

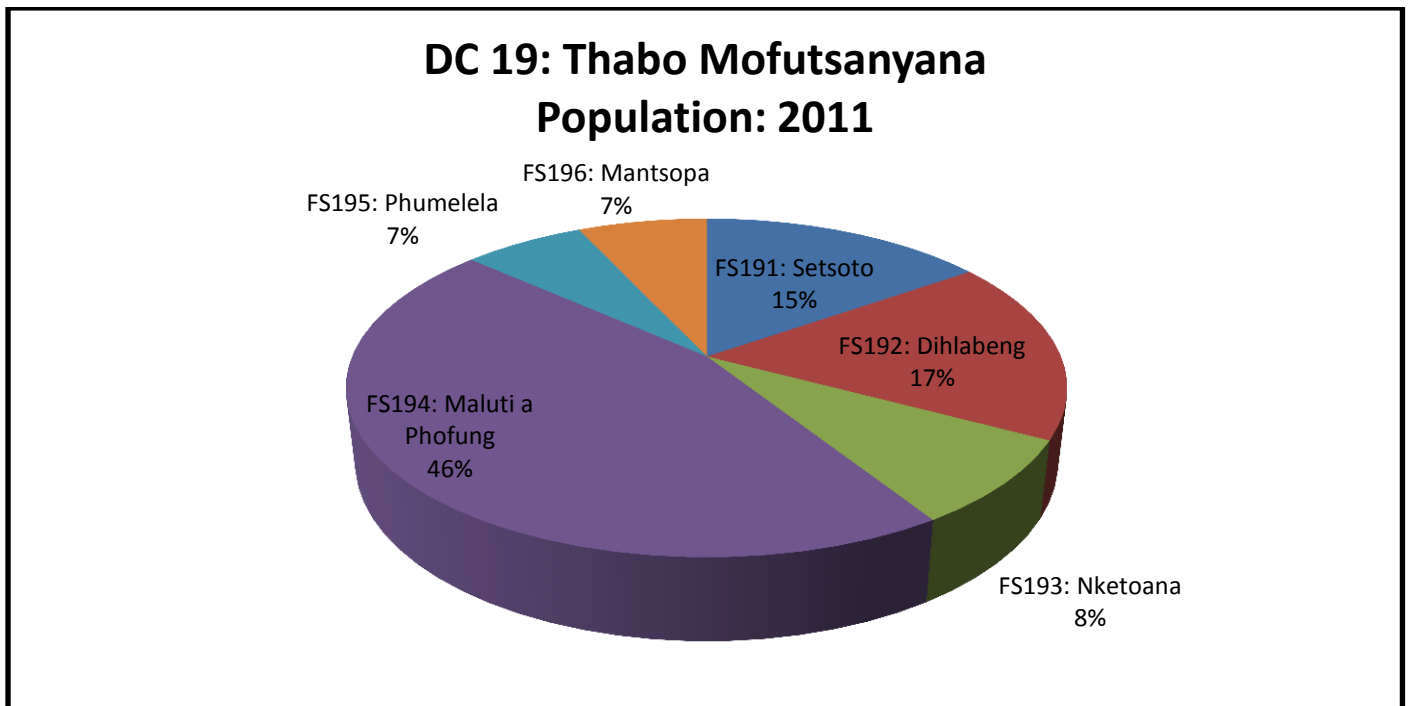
Summation Options (Calculations), Access to piped water and Census Year by South Africa by 2011 Municipal Boundaries

	DC19: Thabo Mofutsanyane	FS191: Setsoto	FS192: Dihlabeng	FS193: Nketoana	FS194: Maluti a Phofung	FS195: Phumelela	FS196: Mantsopa
Household weighted							
Piped water inside the dwelling							
1996	46261	7995	11679	3906	15658	2805	4217
2001	34224	4273	8291	2069	15233	1700	2658
2011	73263	10575	16915	4877	31927	3939	5031
Piped water inside the yard							
1996	48154	9052	9267	6255	15343	3393	4845
2001	87092	11439	16120	9512	35372	7140	7509
2011	117093	20020	17211	9894	53493	7015	9460
Piped water from access point outside the yard							
1996	60322	6985	1920	2290	46579	1147	1401
2001	63748	15468	6724	2920	33335	2256	3046
2011	20477	2462	3613	1602	10881	1417	503
No access to piped water							
1996	13125	2102	2519	2207	2954	2370	973
2001	11954	1566	1981	403	6409	1036	559
2011	7051	631	854	946	3927	516	176
Total							
1996	167862	26135	25385	14658	80533	9714	11437
2001	197018	32746	33116	14904	90349	12131	13772
2011	217884	33687	38593	17318	100228	12888	15170
% of Household weighted							
Piped water inside the dwelling							
1996	27.6	30.6	46.0	26.6	19.4	28.9	36.9
2001	17.4	13.0	25.0	13.9	16.9	14.0	19.3
2011	33.6	31.4	43.8	28.2	31.9	30.6	33.2
Piped water inside the yard							
1996	28.7	34.6	36.5	42.7	19.1	34.9	42.4
2001	44.2	34.9	48.7	63.8	39.2	58.9	54.5
2011	53.7	59.4	44.6	57.1	53.4	54.4	62.4
Piped water from access point outside the yard							
1996	35.9	26.7	7.6	15.6	57.8	11.8	12.3
2001	32.4	47.2	20.3	19.6	36.9	18.6	22.1

2011	9.4	7.3	9.4	9.2	10.9	11.0	3.3
No access to piped water							
1996	7.8	8.0	9.9	15.1	3.7	24.4	8.5
2001	6.1	4.8	6.0	2.7	7.1	8.5	4.1
2011	3.2	1.9	2.2	5.5	3.9	4.0	1.2
Total							
1996	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2001	100.0	100.0	100.0	100.0	100.0	100.0	100.0
2011	100.0	100.0	100.0	100.0	100.0	100.0	100.0

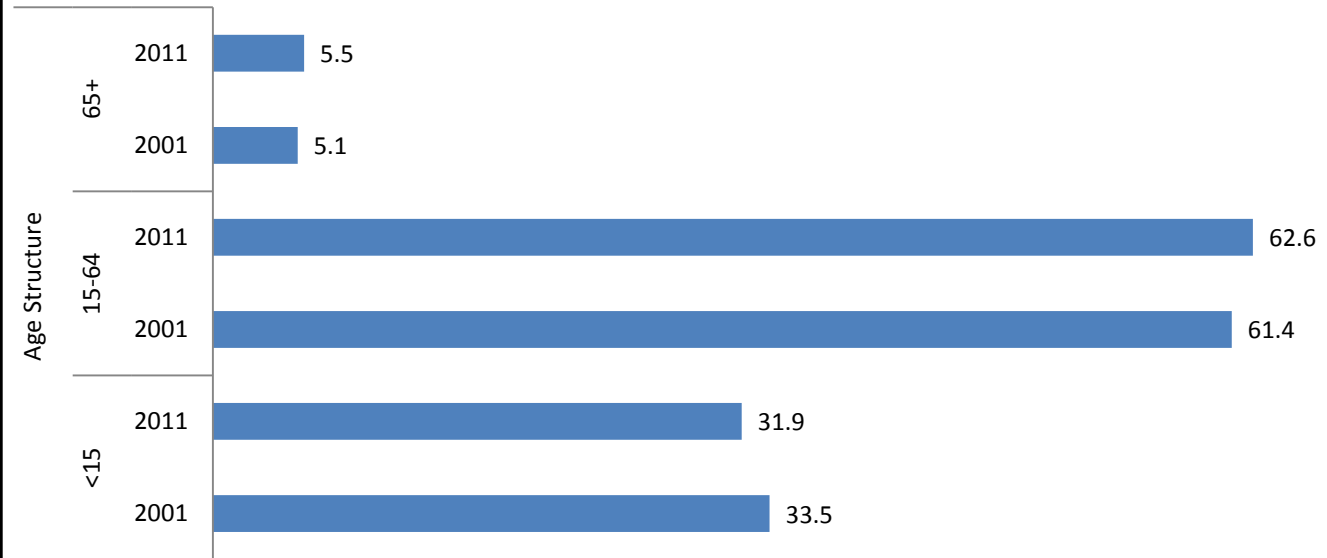


According to Census 2011, Population sizes of local municipalities within Thabo Mofutsanyana district are reduced from their population size as at Census 2001.



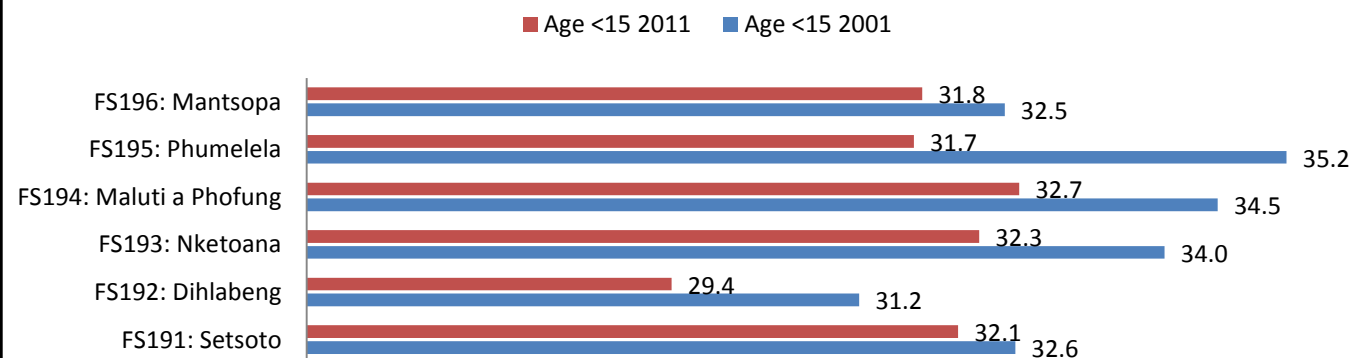
According to Census 2011, Maluti A Phofung constitute 46%, Nketoana, Dihlabeng 17%, Setsoto 15%, Mantsopa 7% and Phumelela 7% of the population of the entire district.

DC19: Thabo Mofutsanyana (Age Structure)



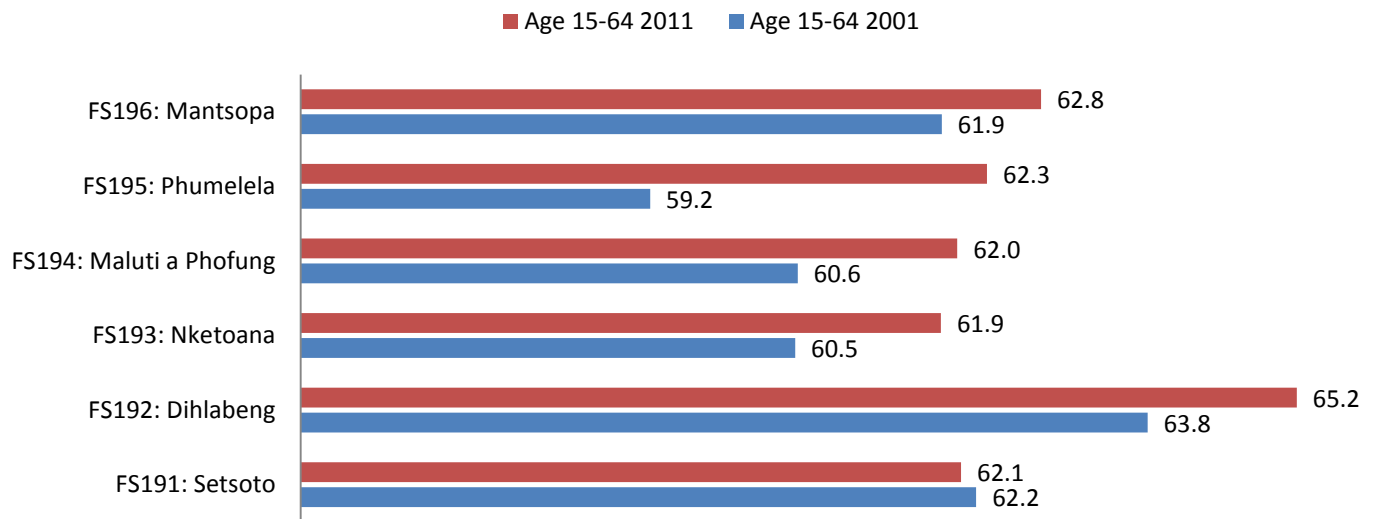
According to census 2011, percentage of population within the district aging from <15 declined from 33.5 (in 2001) to 31.9 (in 2011),that of population aging from 15 - 64 increased from 61.4 (in 2001) to 62.6 in 2011 and those aging from 65 and above increased from 5.1 (in 2001) to 5.5 (in 2011).

DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



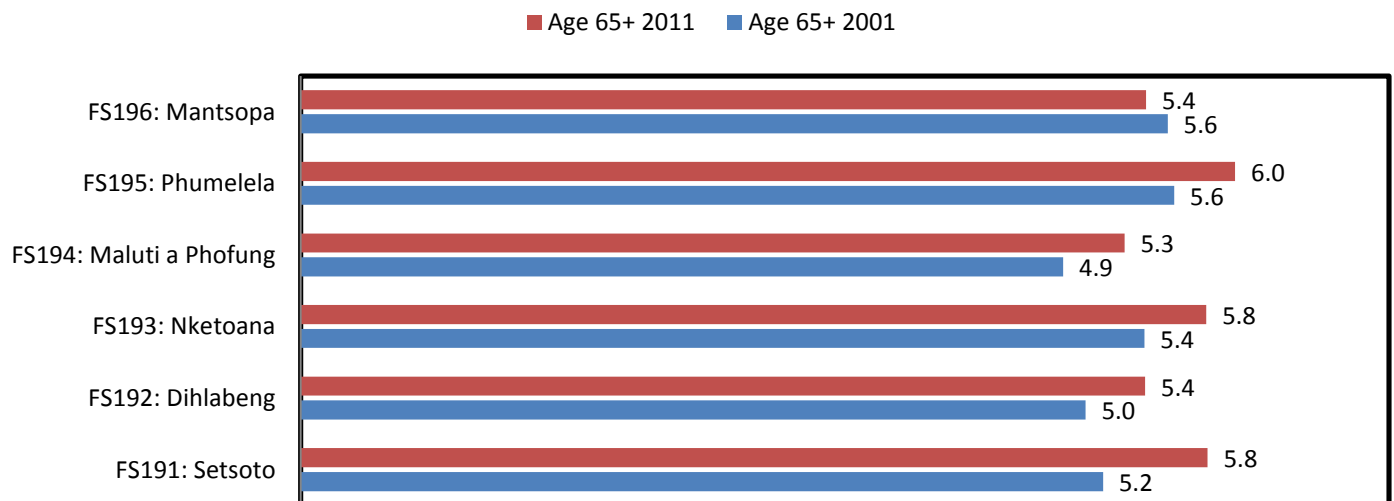
According to Census 2011,Percentage of population aging below 15 in Mantsope has decreased from 32.5 (in 2001) to 31.8,Phumelela from 35.2 (in 2001) to 31.5 (in 2011), Maluti A Phofung from 34.5 (in 2001) to 32.7 (in 2011) Nketoana from 34.0 (in 2001) to 32.3 (in 2011), Dihlabeng from 31.2(in 2001) to 29.4(in 2011) and lastly Setsoto from 32.6 (in 2001) to 32.1 (in 2011).

DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



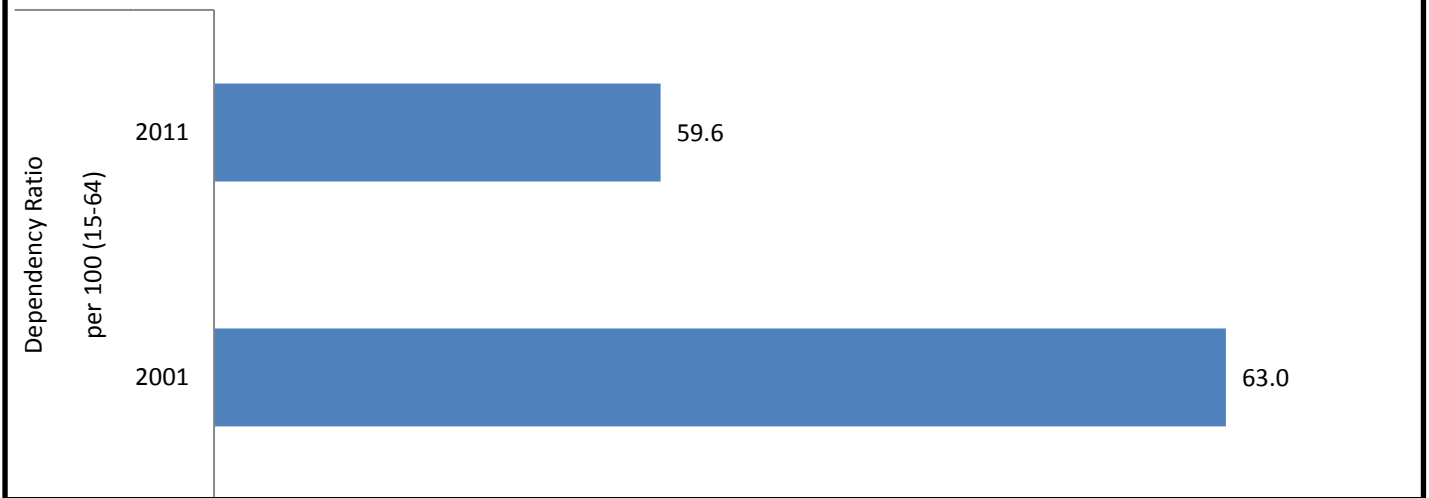
According to Census 2011, Percentage of population aging between 15 -64 in Mantsopa has increased from 61.9 (in 2001) to 62.8, Phumelela from 59.2 (in 2001) to 62.3 (in 2011), Maluti A Phofung from 60.6 (in 2001) to 62.2 (in 2011) Nketoana from 60.5 (in 2001) to 61.9 (in 2011), Dihlabeng from 63.8 (in 2001) to 65.2 (in 2011) and Setsoto reduced from 62.2 (in 2001) to 62.1 (in 2011).

DC 19: Thabo Mofutsanyana Municipalities (Age Structure)



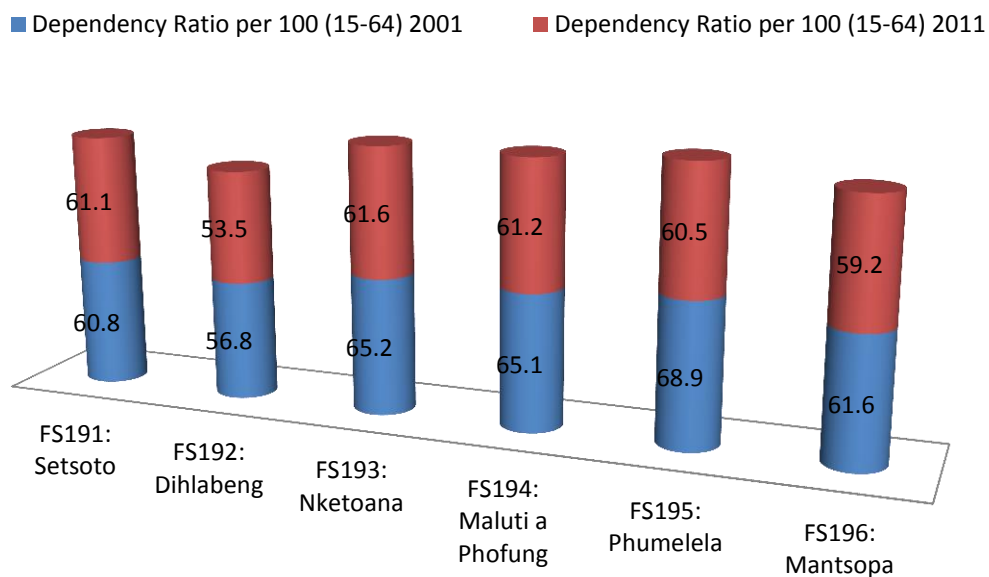
According to Census 2011, Percentage of population aging below 15 years in Mantsopa has reduced from 32.5 (in 2001) To 31.8, Phumelela from 35.2 (in 2001) to 31.5 (in 2011), Maluti A Phofung from 34.5 (in 2001) to 32.7 (in 2011) Nketoana from 34.0 (in 2001) to 32.3 (in 2011), Dihlabeng from 31.2 (in 2001) to 29.4 (in 2011) and lastly Setsoto from 32.6 (in 2001) to 32.1 (in 2011).

DC19: Thabo Mofutsanyana Dependency Ratio per 100(15 – 64)



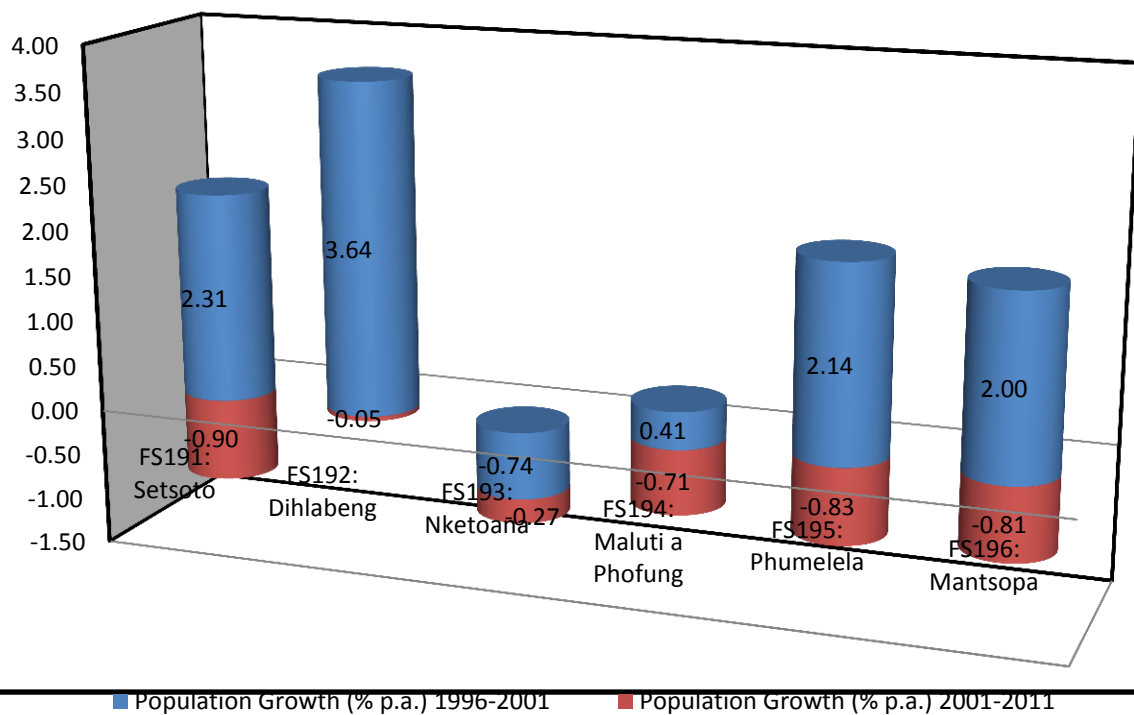
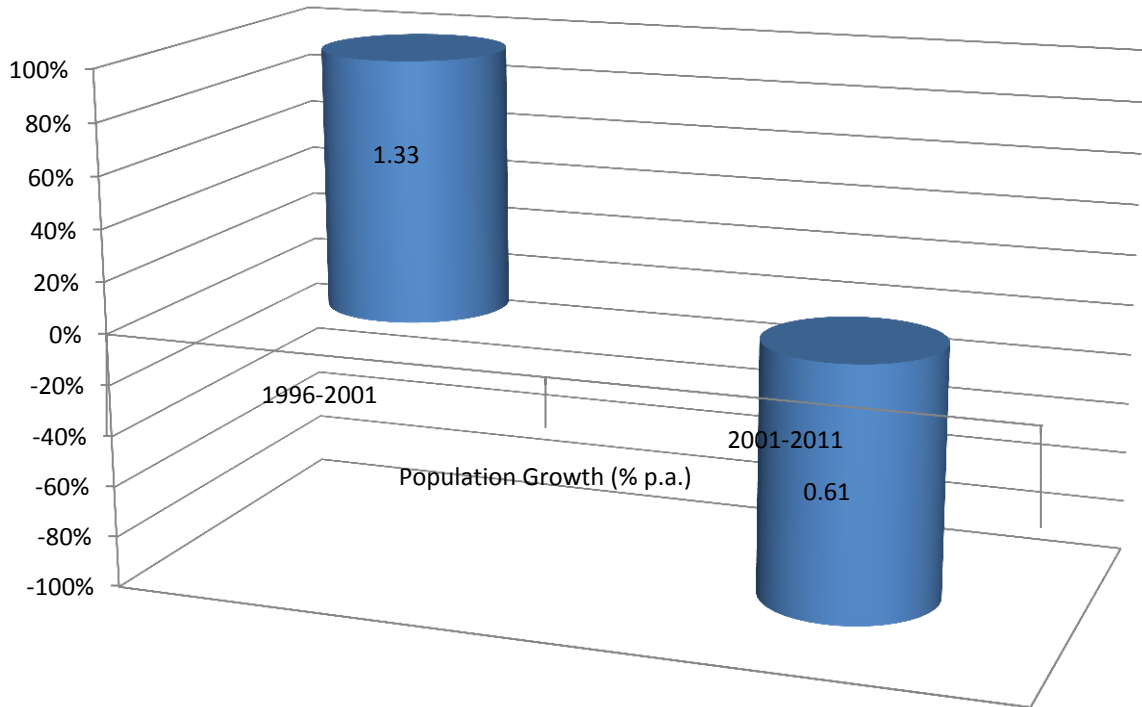
According to Census 2011, In the entire District dependency ratio for population aging 15- 64 has reduced from 63.0 in 2001 to 59.6 percent in 2011.

DC 19: Thabo Mofutsanyana Municipalities

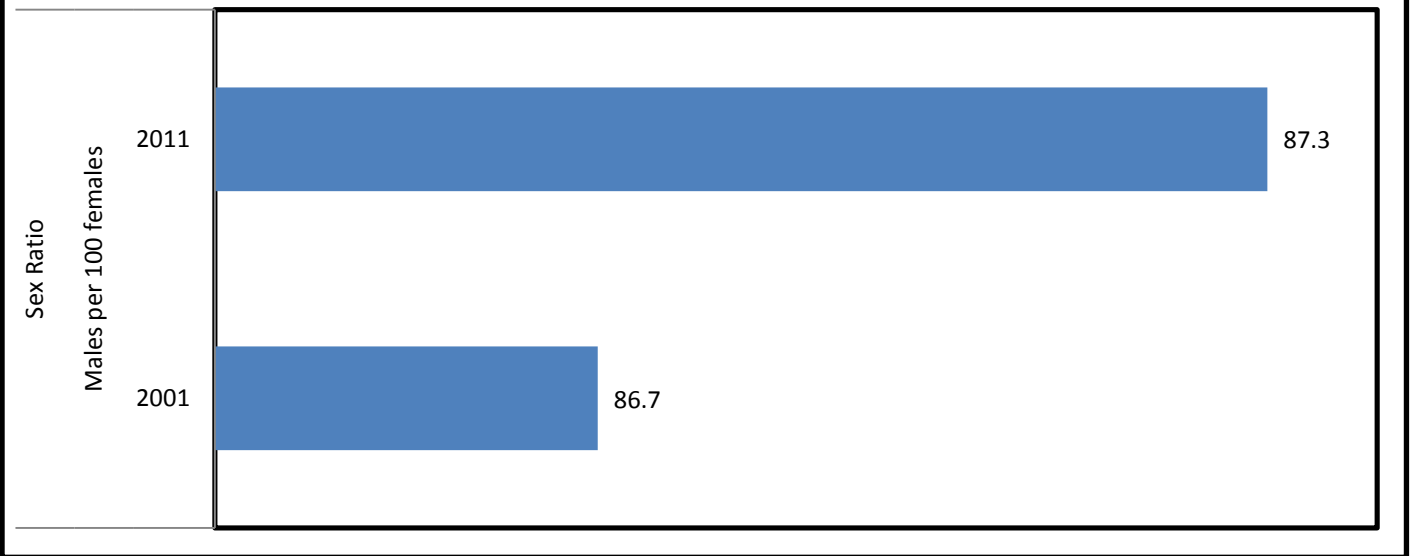


According to Census 2011, In the entire District dependency ratio for population aging 15- 64 has reduced in all local municipalities within the ambit of Thabo Mofutsanyana District Municipality.

DC19: Thabo Mofutsanyana Population Growth

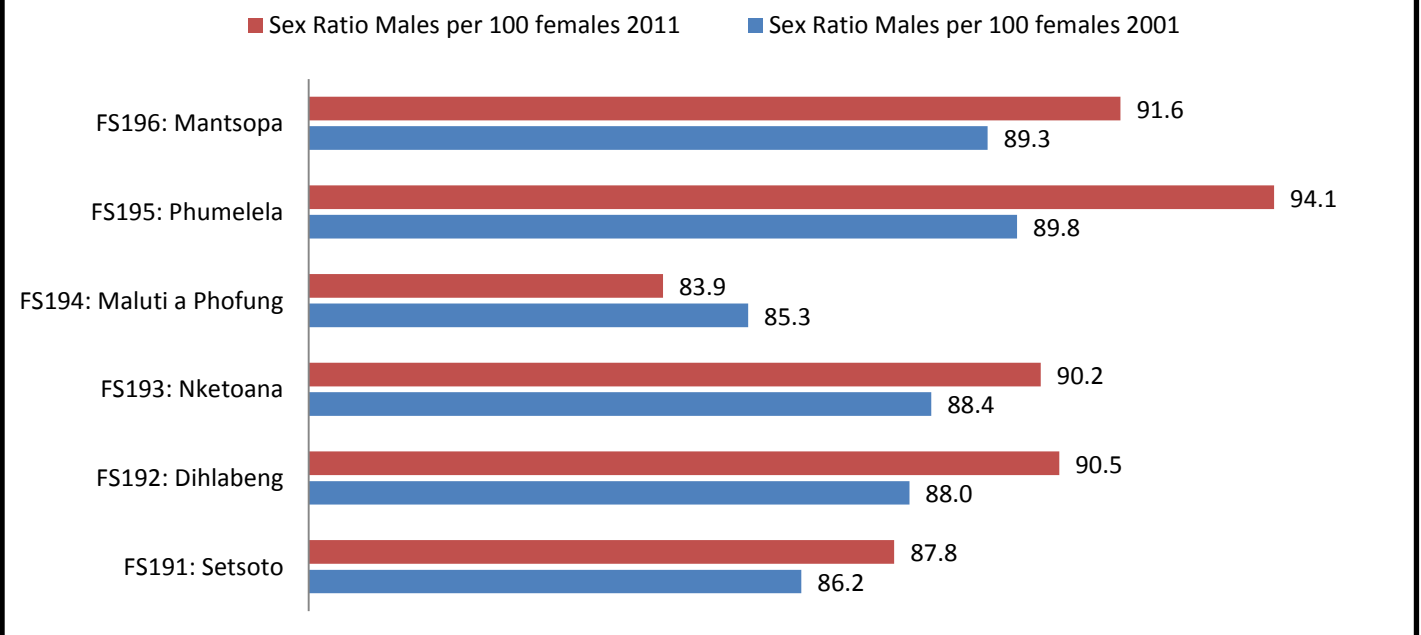


DC19: Thabo Mofutsanyana Sex Ratio: Males per 100 females



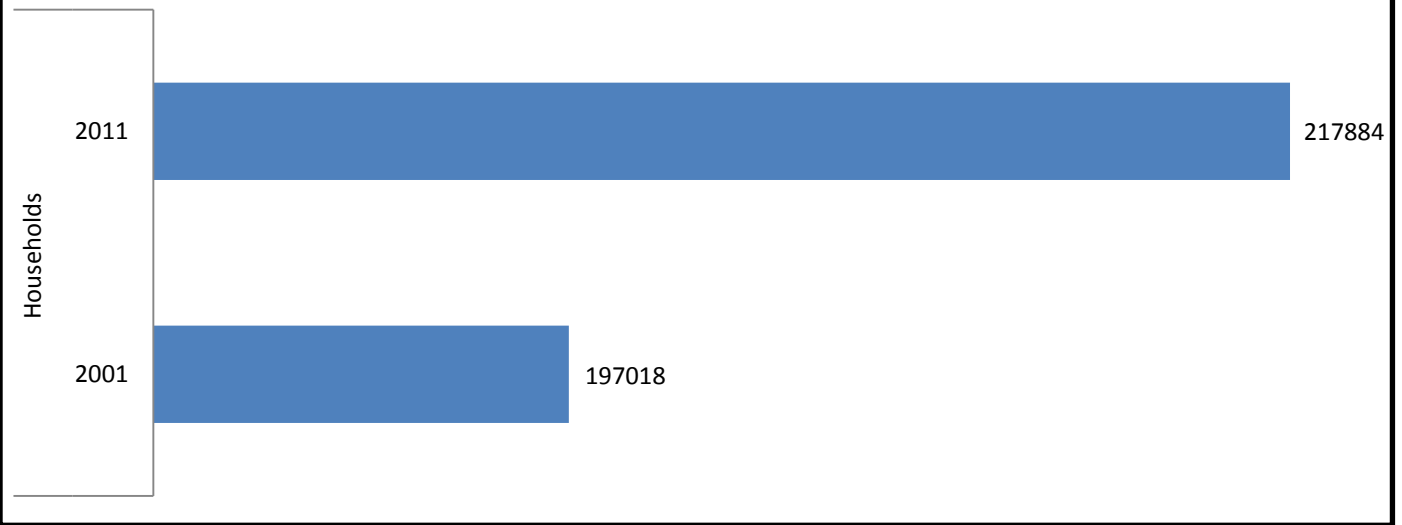
According to Census 2011, In the entire Sex ratio : Males per 100 Females has increased from 86.7 in 2001 to 87.3 percent in 2011.

DC19: Thabo Mofutsanyana Municipalities



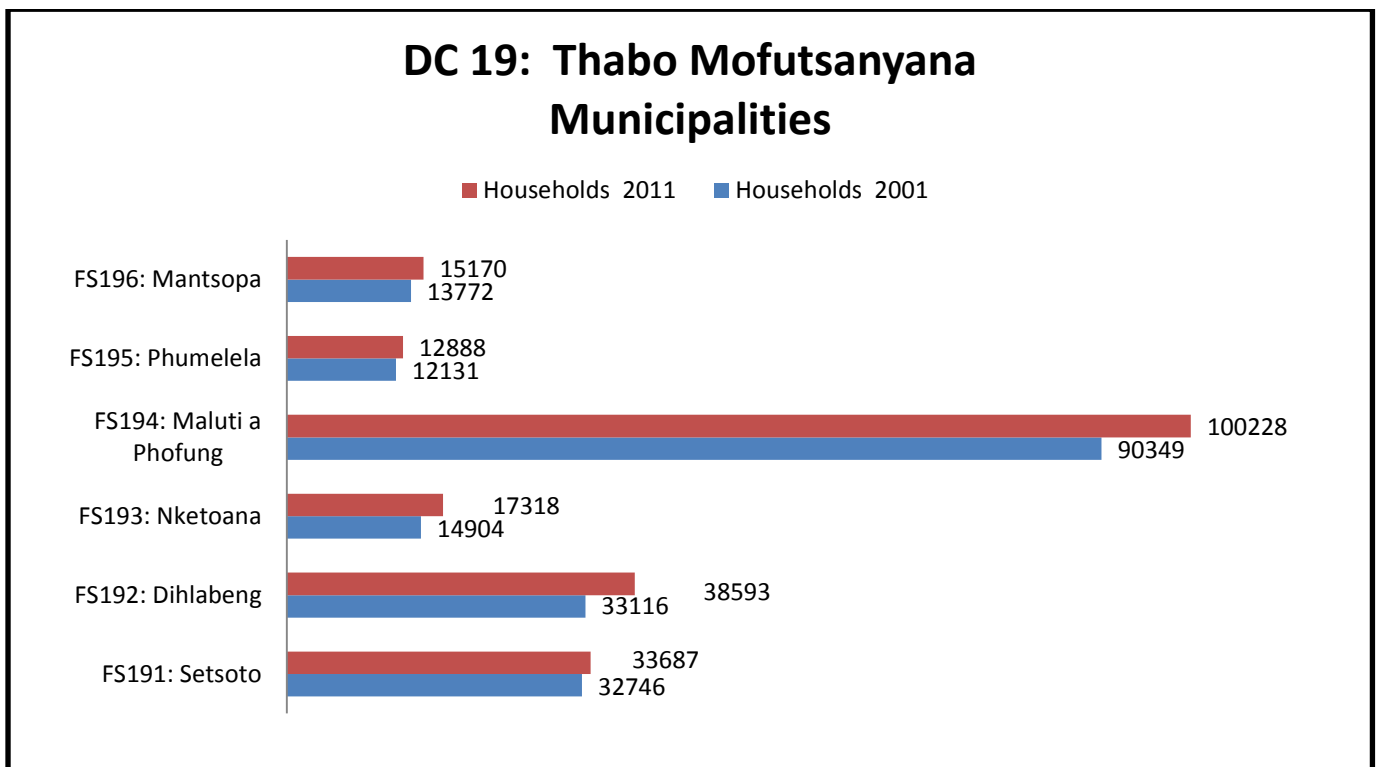
According to Census 2011, In the entire Sex ratio of Males per 100 Females has increased in all local municipalities except in Maluti A Phofung from 2001 to 2011.

DC 19: Thabo Mofutsanyana Number of Households

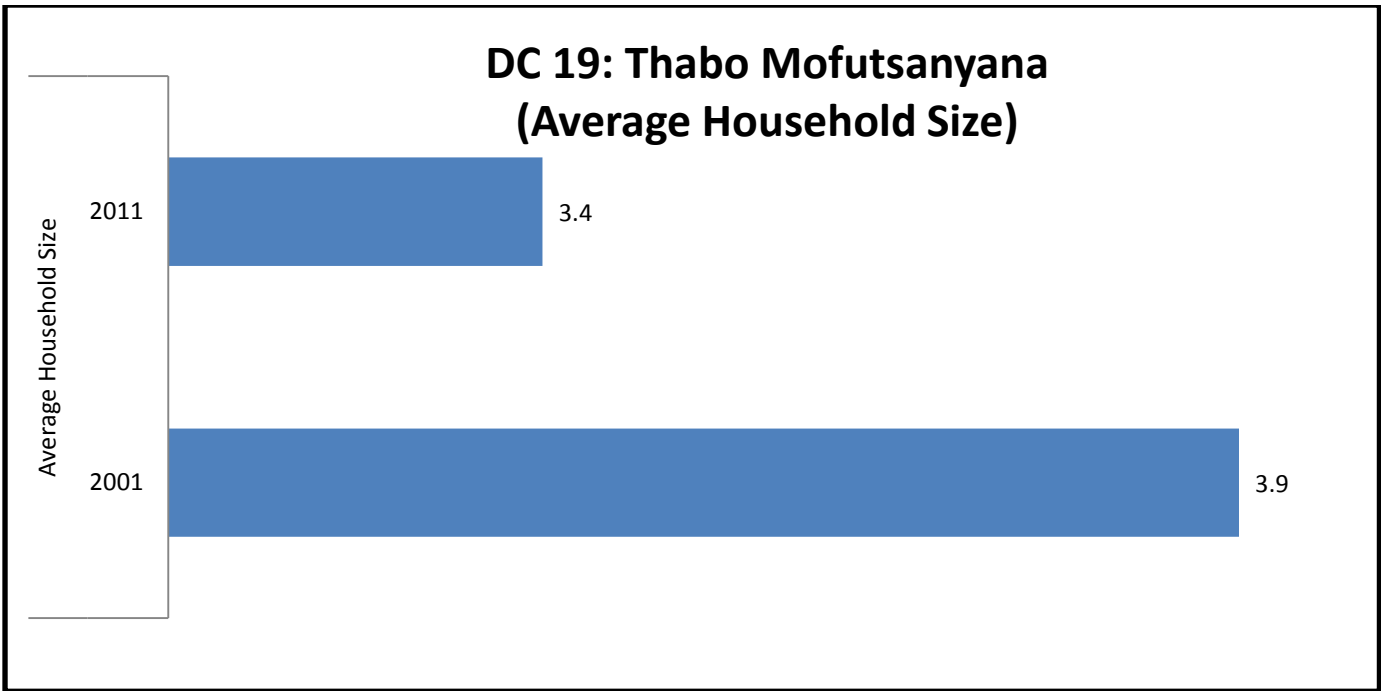


According to Census 2011, Number of Households in Thabo Mofutsanyana District Municipality increased from 197018 (in 2001) To 216884 (in 2011).

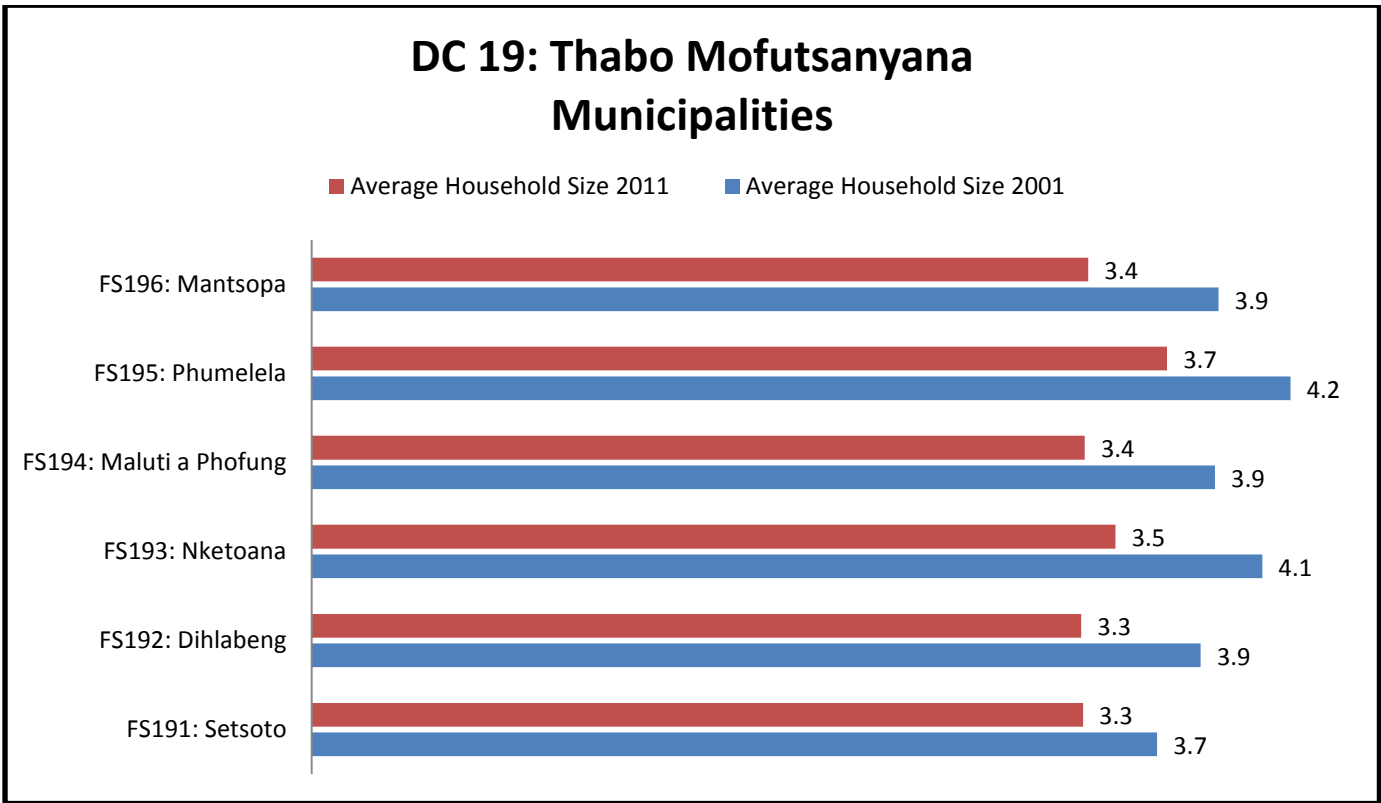
DC 19: Thabo Mofutsanyana Municipalities



According to Census 2011, Number of Households in all local municipalities within Thabo Mofutsanyana District Municipality increased.



According to Census 2011, Percentage of Average Households Size in Thabo Mofutsanyana District Municipality reduced from 39.3 (in 2001) To 3.4 (in 2011).



According to Census 2011, Percentage of Average Households Size in all local municipalities within the borders of Thabo Mofutsanyana District Municipality reduced from in 2001 To in 2011.

DC 19: Thabo Mofutsanyana (Formal Dwelling %)

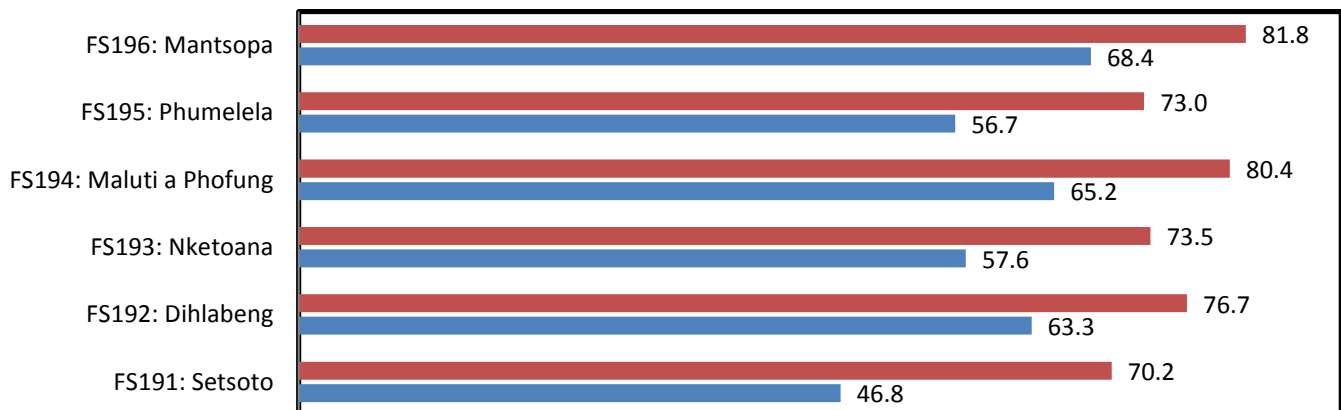
■ Household Dynamics



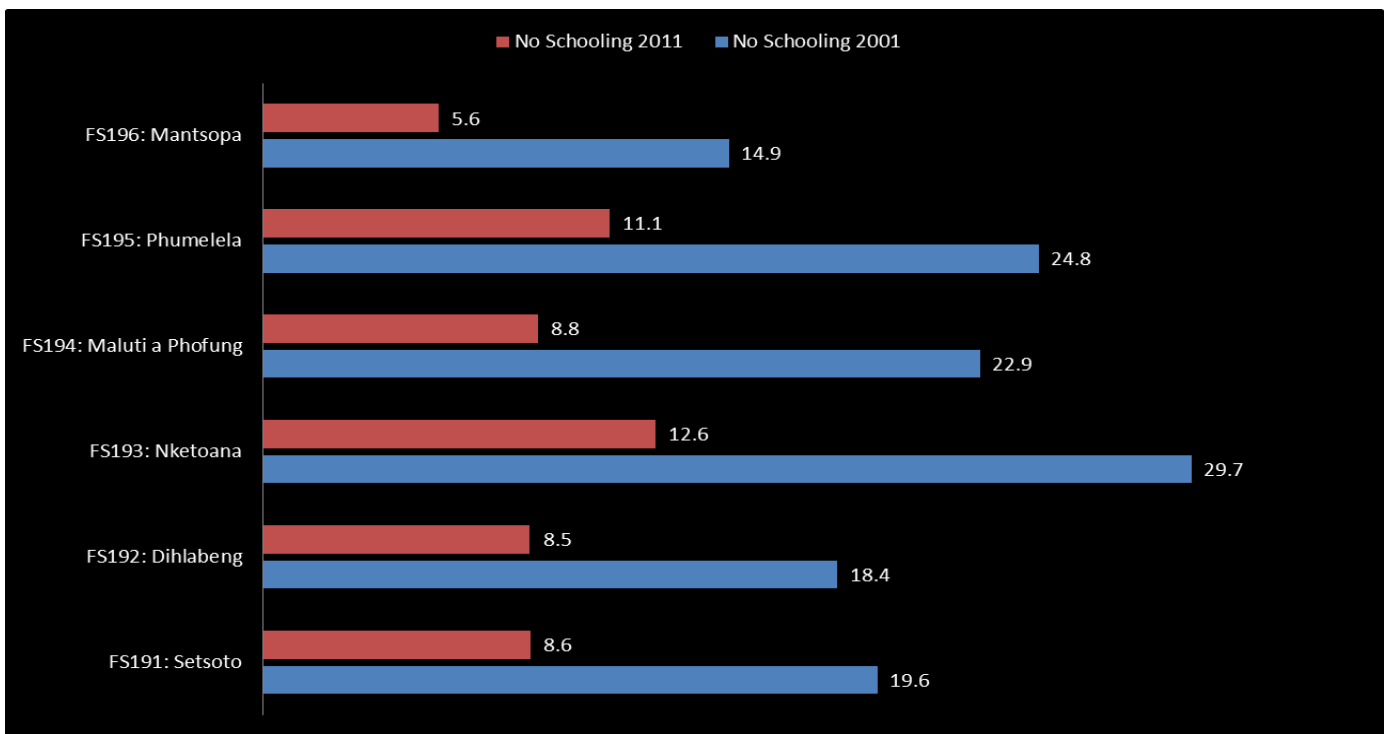
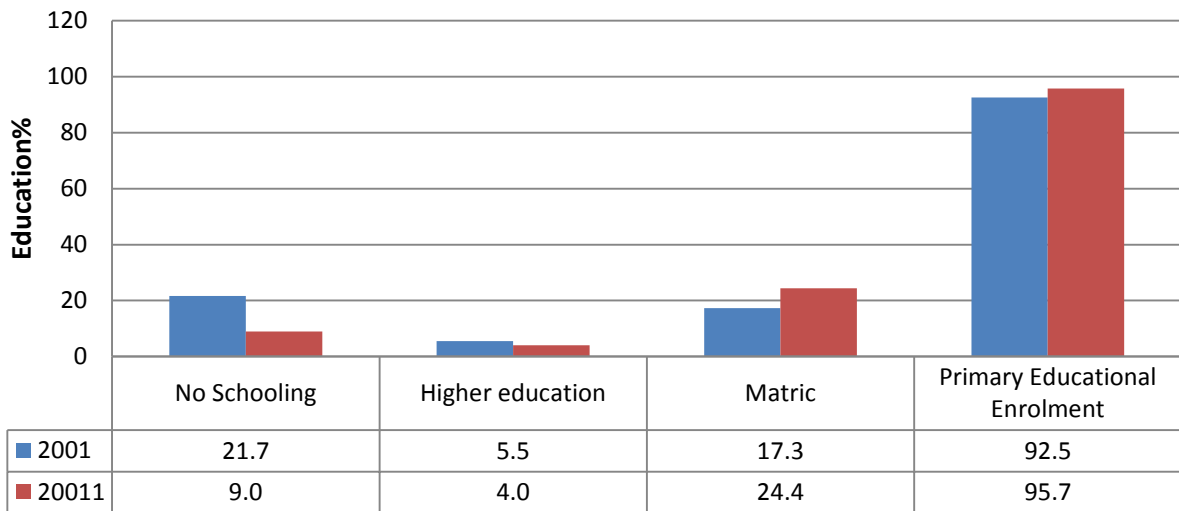
According to Census 2011, Percentage of Formal Dwelling in Thabo Mofutsanyana District Municipality increased from 61.0 (in 2001) To 77.3 (in 2011).

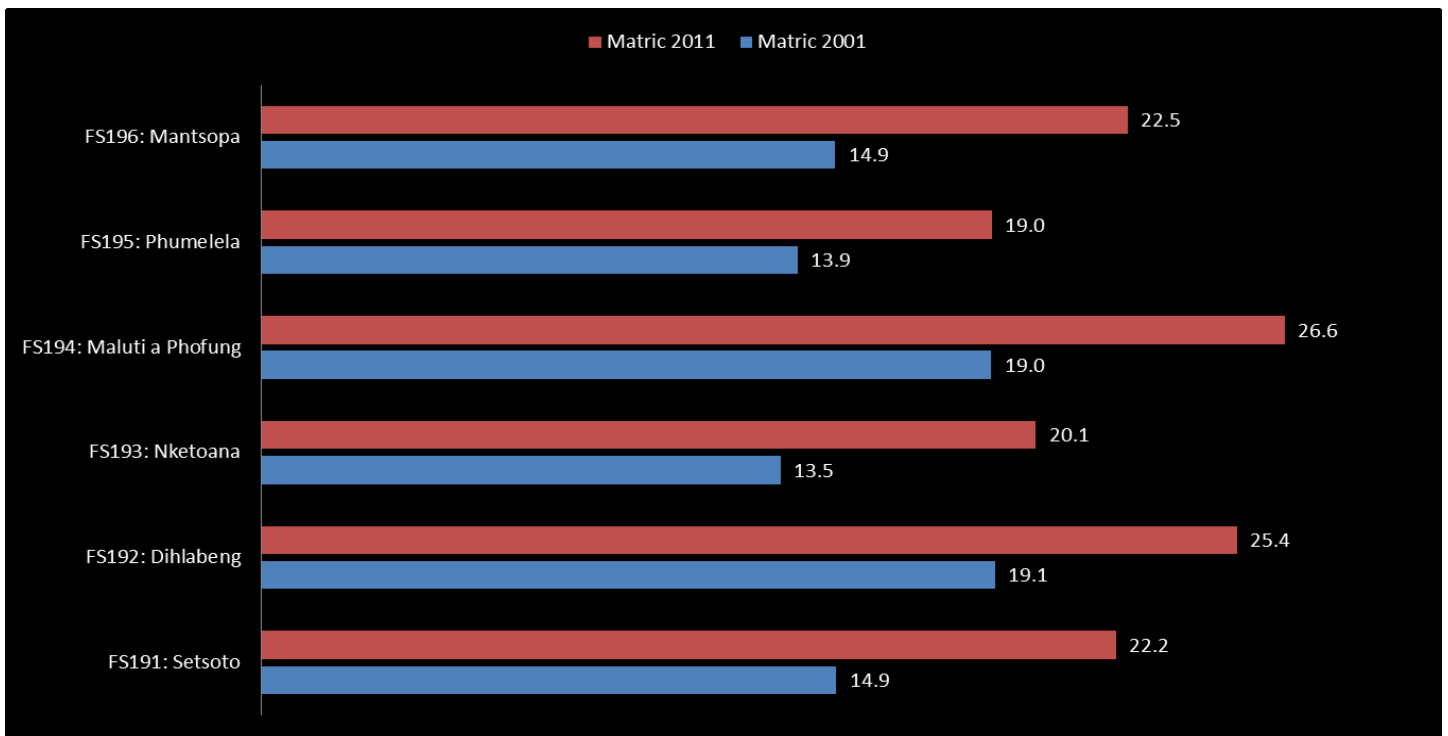
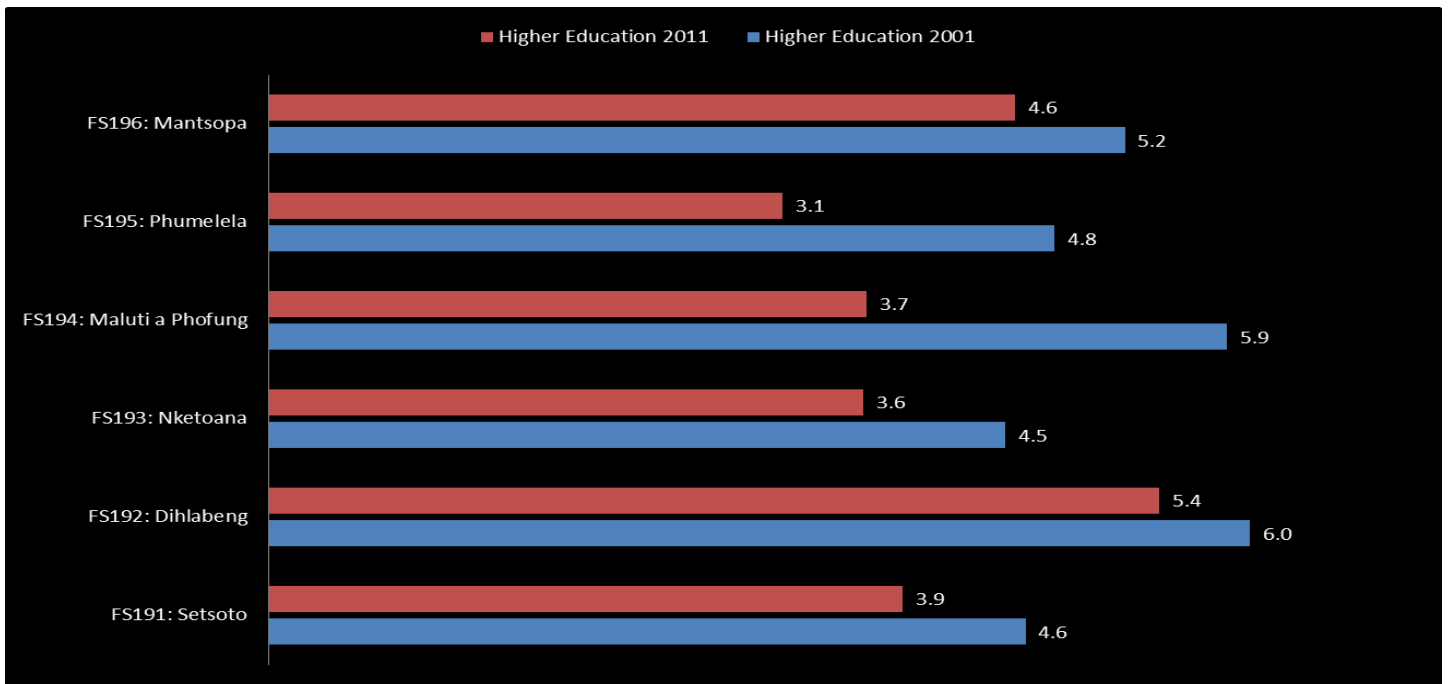
DC 19: Thabo Mofutsanyana Municipalities

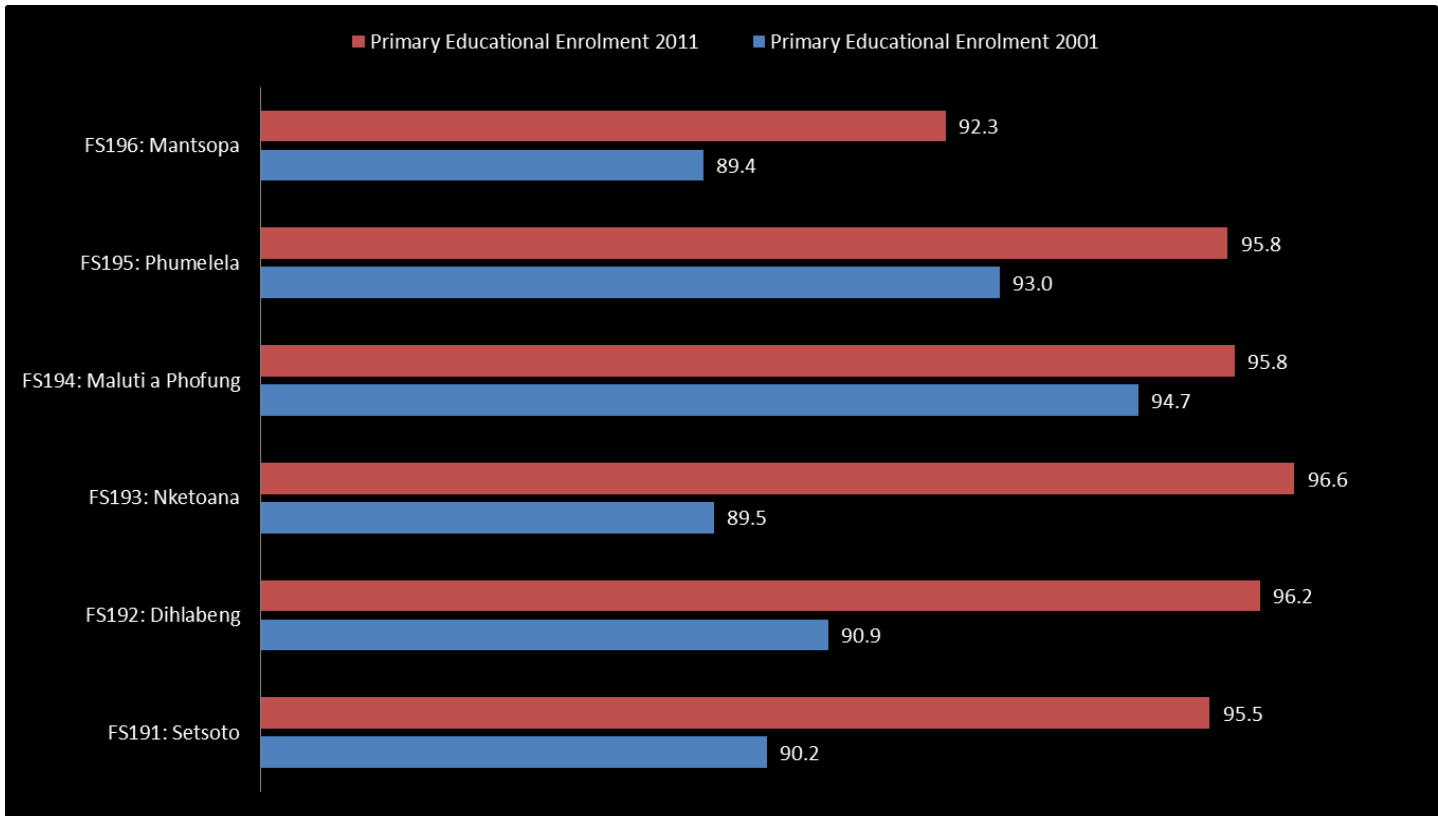
■ Formal Dwellings % 2011 ■ Formal Dwellings % 2001



DC19: Thabo Mofutsanyana (Education)









DRAFT ANNUAL REPORT 2013-14

PART TWO

PERFORMANCE HIGHLIGHTS

DRAFT ANNUAL REPORT

PERIOD : JULY 2013 TO JUNE 2014

OFFICE OF THE MUNICIPAL MANAGER

Overview

The Office of the Municipal Manager is required to lead and direct the administration aspects of the Municipality and account to the Municipal Council so that economic growth and development is facilitated, poverty is alleviated, an efficient and effective service is delivered to stakeholders and the long term sustainability of the Municipality is ensured within the requirements of the relevant legislation.

Description of the activity

Ensure the provision of efficient and effective service delivery to the community so that the requirements in the IDP are met in relation to public safety, health, water, waste and electricity, roads, community services and local economic development, communications and planning.

The strategic objectives of the office of the Municipal Manager are to:

- Manage the interface with the Mayor and Council so that the administration is aligned with the political priorities of Council;
- Oversee the strategic planning for the Municipality that will ensure alleviation of poverty and the facilitation of sustainable economic growth and development so that it is in alignment with political priorities; the needs of the community, budgetary constraints and human resources capacity.

Private Public Partnership with the following Organisations has enabled and assisted us to make impact difference in the lives of communities.

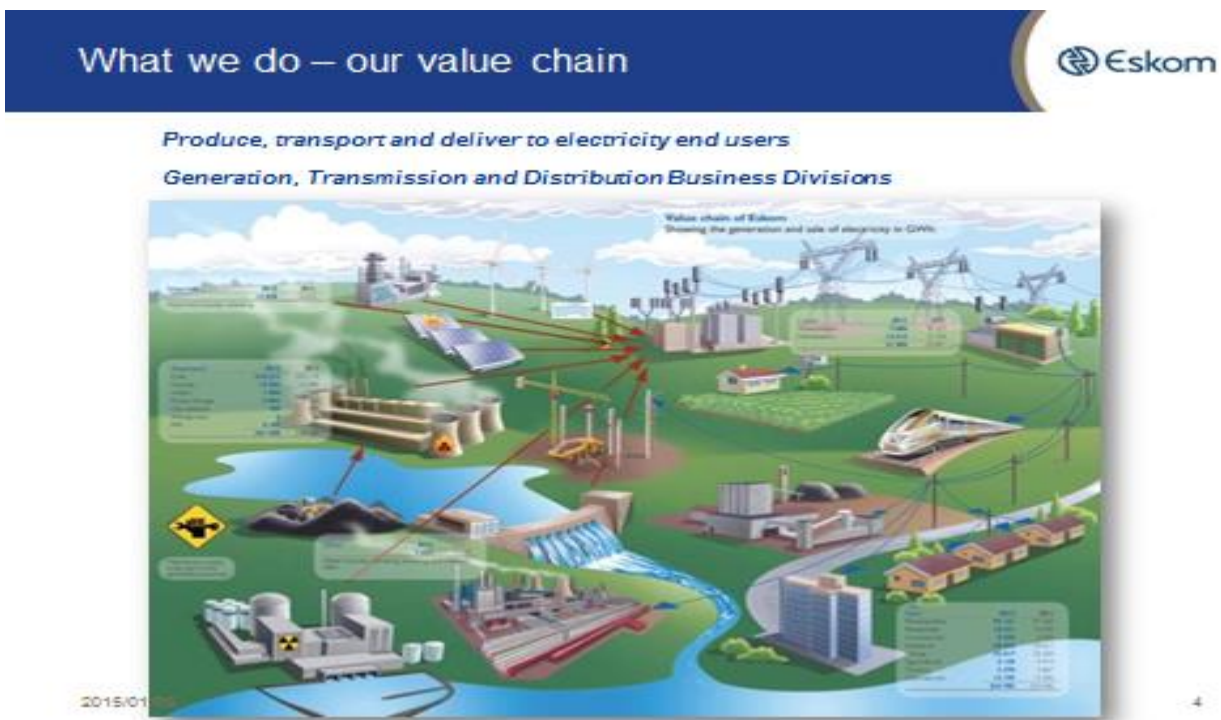
A. Eskom Enterprise

 <p>REPUBLIC OF SOUTH AFRICA</p>	 <p>Ingula Pumped Storage Scheme</p>	  <p>SOUTH AFRICAN NATIONAL AIDS COUNCIL OUR ACTIONS COUNT</p>
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1. Background

Eskom is continuously researching renewable energy potential, and two renewable energy projects are currently in the construction phase, namely Ingula pumped storage scheme, and Sere, a wind farm near Cape Town. The construction of Ingula, near Ladysmith in KwaZulu Natal, is well under way. Prerequisites for a pumped storage scheme are favourable geology, availability of water and dam sites that are located relatively close together, but with significant difference in altitude. As a result of the sophisticated environmental management plan that governs all activities on site, Ingula was the first Eskom construction site to receive ISO14001 certification in March 2011.

The project is scheduled to come on line during 2015, with a unit being commissioned every 3 months thereafter.



2. Ingula Pumped Storage Scheme

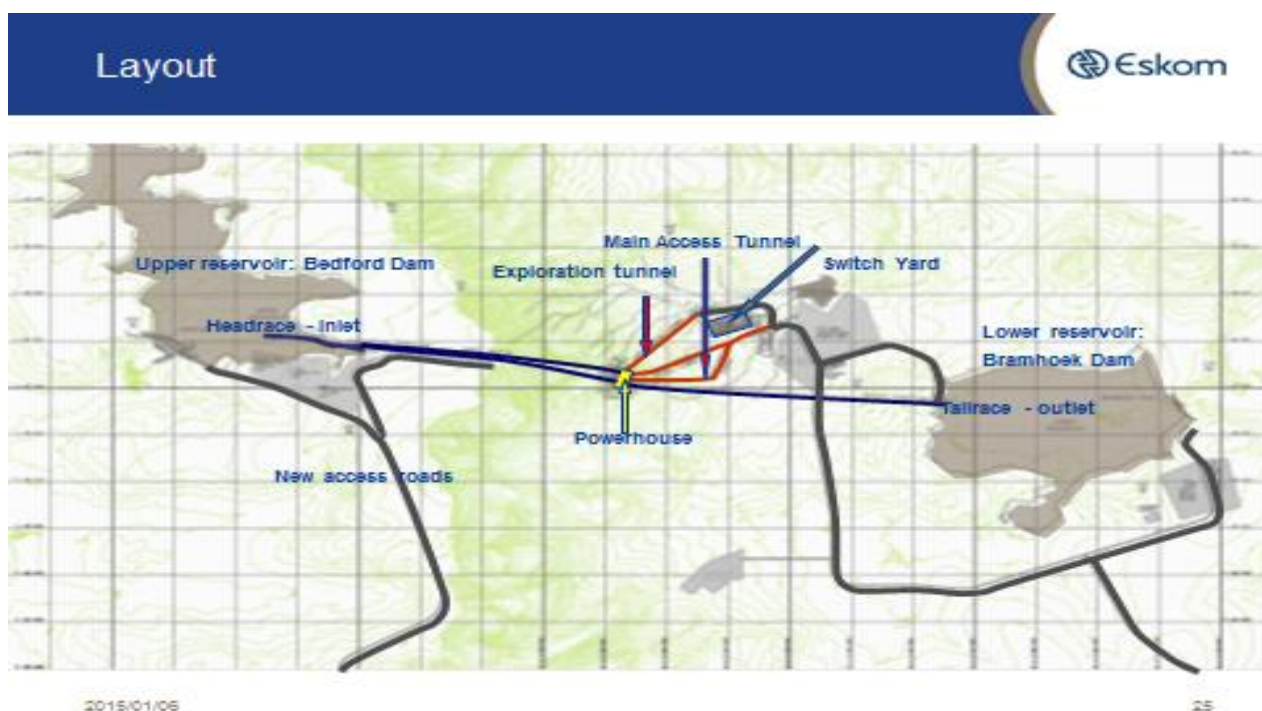
Eskom initiated a study on appropriate sites for a pumped storage scheme in the 1980s. Initially more than 90 appropriate sites were investigated, culminating in the short-listing of three sites. A pumped storage site needs suitable dam sites relatively close together, but at significantly different altitudes, suitable geology and available water. The final selection was a site northeast of Van Reenen's Pass, spanning the escarpment of the Little Drakensberg and straddling the provincial boundary of Free State and KwaZulu-Natal. This is also the continental watershed between the Vaal-, flowing into the Atlantic Ocean, and the Tugela catchments, flowing into the Indian Ocean.

The name change from Braamhoek to Ingula was officially announced in March 2007. Ingula alludes to the creamy contents at the top of the milk calabash. The quest to find an appropriate name for Ingula power

station was inspired by the mountains and the river waters, which represent the rich cultural symbols and traditions of the indigenous people on both sides of the border.

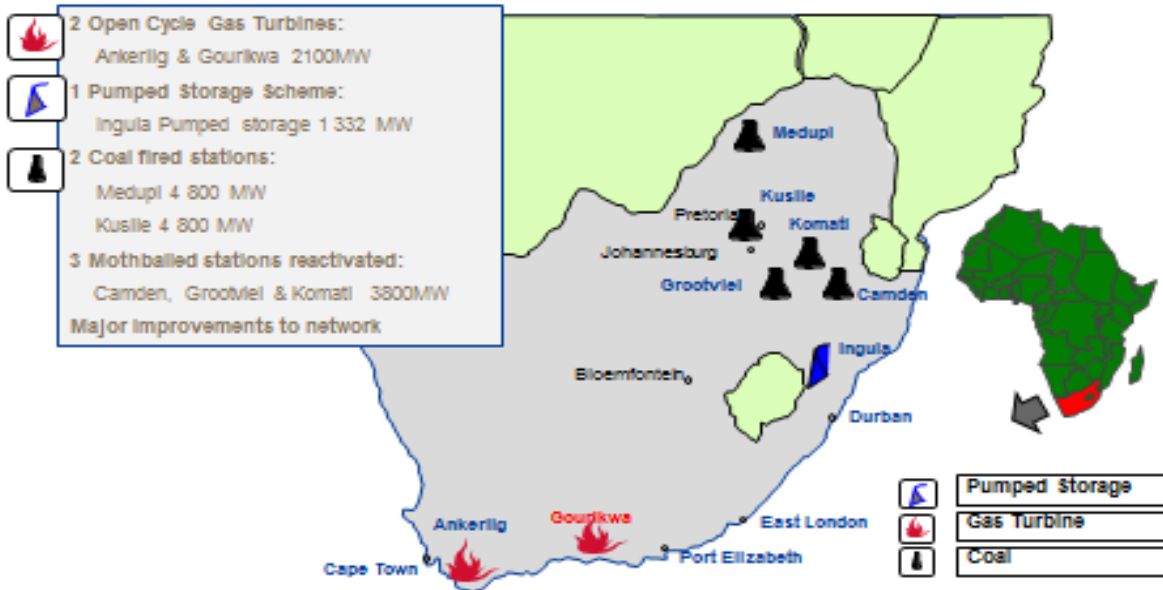
3. How does a pumped storage scheme work?

The pumped storage scheme consists of an upper and a lower dam, each with a capacity of approximately 22 million cubic metres of water. The dams, 4.6 km apart, are connected by underground waterways, through an underground power house which houses 4 x 333MW pump turbines. During peak energy consumption times, water will be released from the upper dam through the pump turbines to the lower dam to generate electricity. During low energy demand the pump turbines are used to pump water from the lower dam back up to the upper dam.



4. The environment

Eskom has taken a decision to manage the area surrounding the dams and construction sites as a conservation area. This area, located in both the Free State and KwaZulu-Natal, is of significant value as a source of water for the Highveld and serves as a habitat for a variety of plants, birds and animals. A team of full-time professional environmentalists monitor activities on site, ensuring all legal requirements are met.



2015/01/06

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5. Conservation

The Eskom conservation site, together with the co-operation of landowners in the district, may form the core of a larger conservation area which protects the moist, high grasslands of the eastern Free State and northern KwaZulu-Natal.

6. Ecotourism

As part of the conservation programme, a network of walking and hiking trails will be developed and other ecotourism opportunities investigated and implemented. These include **camp sites**, river trails, birding and cycling. Marketing of the area may lead to an increased demand for accommodation, an opportunity for surrounding landowners and members of the conservatory.

7. Bird life

More than 250 species of birds have already been sighted at Ingula. One of these, the wattled crane, is among the top five endangered birds, according to regulations issued in the National Biodiversity Act.

8. Wildlife

The threatened oribi occurs on the site, grey rhebok and steenbok are also present. Historically the site was heavily utilised by livestock, resulting in large tracts of erosion. Livestock numbers have been reduced and eroded areas are being rehabilitated or stabilised.

9. Wetlands

Wetlands on the property serve as a continual supply of water to the Wilge River, and springs flow throughout the year. The wetland system is host to a variety of species and is in need of protection following years of overgrazing and inappropriate burning.

10. Rehabilitation

In addition to wetlands, there are a variety of habitats on the property, including grassland slopes and mountain forest, with a large number of plant species. Harvesting opportunities will be explored and, if appropriate, sustainable programmes implemented.

11. Grasslands

Grassland ecosystems are most in need of conservation in South Africa. The conservation of the Ingula area will go some way towards increasing grassland areas under protection.

Through the co-operation of landowners and the development of a conservancy, an improved environment will be ensured and will help in the development of communities in the area, both from a social and economic perspective.

12. Technical Data

Bedford Dam - Upper Reservoir

The upper reservoir, called the Bedford Dam, is a concrete-faced, rock-fill dam.

Length:	810m
Height:	41m
Surface area:	255ha
Fully supply level:	22 million m ³

Intake Canal

800 metres long and 50 metres wide

Braamhoek Dam

The bottom reservoir, called the Braamhoek dam, is a roller-compacted concrete dam.

Length:	337m
Height:	39m
Fully supply volume:	26 million m ³
Surface area:	235ha

- The plant will be able to generate electricity for 16 hours before the minimum operating level is reached at the top reservoir. During this period 21 000 Mhs would have been generated.
- The difference in altitude between the top reservoir and the turbines is 441m. The power house will consist of two underground caverns, the machine hall and transformer hall.
- The power station will be 116 storeys underground, approximately 350 metres.
- 3 million tons of rock have been excavated from tunnels, waterways and the powerhouse complex.

13. Key Milestones

- Braamhoek Dam construction completed
- Bedford Dam construction completed
- Quarry extraction and crushing completed
- A total of 62, 2 km of tarred road completed
- All major excavations completed

14. Ingula Corporate Social Investment Projects (CSI)

Eskom has made public its commitment to social responsibilities in development areas surrounding its new build sites. The company's intent is to leave a socially-enriched area at the end of the build, with infrastructure having been significantly improved over the period of time it takes to complete the build.

Ingula Pumped Storage Scheme's corporate social investment (CSI) project plan is developed in conjunction with this fundamental commitment in mind. The aim is to encourage and facilitate sustainability in areas surrounding the site; and to alleviate poverty and build strong relationships with the communities separate from the recruitment and human resources training that is provided by the build itself.

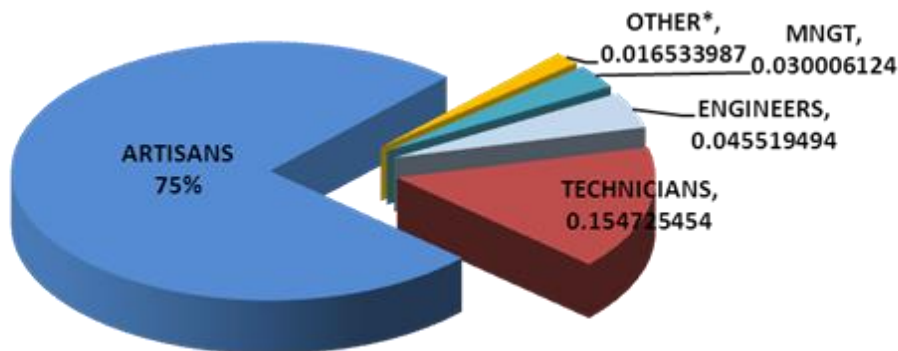
Ingula supports the Accelerated and Shared Growth Initiative for South Africa (ASGISA) by implementing corporate social investment initiatives, business development, skills development and skills transfer within both KwaZulu-Natal and Free State provinces. In addition, the approach is to leave a legacy for the next generation within the local communities.

In the 2009/10 and 2010/11 financial years, approximately 2000 learners have benefited from various educational corporate social investment initiatives in municipalities surrounding the Ingula project. A further

R3 million has been earmarked for the 2011/2012 financial year for the implementation of various pipeline projects, targeting small enterprises from previously disadvantaged communities and groups.

Moreover, philanthropic donations to the value of R280 600 were given to various welfare causes during the past 2 years.

15. Skills transfer



The above pie graph indicates current skills transfer statistics at the Ingula project. There is an emphasis on skills transfer, especially artisans, to enhance sustainable skills development within local communities in the Free State and KwaZulu-Natal.

16. Local economic development

An estimated R3.5 billion rand has been injected into local economies of the following local and district municipalities:

Thabo Mofutsanyana District Municipality:

- Phumelela Local Municipality (Free State)
- Maluti-a-phufong Local Municipality (Free State)

uThukela District Municipality (KwaZulu-Natal):

- eMnambithi Local Municipality (KwaZulu-Natal)

17. Job creation

The recruitment of locals from local communities within 100km from site has always been a priority. The recruitment process has always involved local stakeholders, especially municipalities, and traditional leaders to ensure a more equitable distribution of job opportunities within municipal wards and local villages.

55%, or 1892, of the total Ingula labour force is recruited from local communities and municipalities in KwaZulu Natal and Free State provinces.

Relocations and Resettlements

- ❑ relocations ongoing for 22 families and some under legal processes
- ❑ Msimanga family has occupied Kiesbeen Farm
- ❑ 2 co operatives from upper site have been registered
- ❑ Opportunity to establish sustainable SMME's







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Contractor Academy & SMME Training - Ladysmith

- ❑ Class of 2014 for KwaZulu Natal and Free State confirmed
- ❑ Successful classes for 2012 and 2013 for both KwaZulu Natal and Free State
- ❑ SMME -21 months business programme for both KwaZulu Natal and Free State approved and candidates identified and inducted
- ❑ Extensive pool of adequately trained local SMME's
- ❑ Opportunity exists to create sustainable economic development through our procurement processes










- ❑ Pediatric mobile clinic to service uThukela District (Kleinfontein, Driefontein, Watersmeet, Van Reenen)
- ❑ Another pediatric mobile unit will be provided for the Thabo Mofutsanyane District (Harrismith, Tshiame, Vrede, Memel, Warden, Qwa-Qwa- Phuthaditjaba)
- ❑ Opportunity to assimilate our health related initiatives with those of local and provincial government



18. Conclusion

The site aims to be an internationally-renowned sustainable conservation area and all activities on site are carried out with this long-term objective in mind.

B. Aurecon SA (PTY)

Motheo FET College, Aurecon SA (PTY) Ltd and Khula Nonke Training and Development (Pty) Ltd being sponsored by the EWSETA to provide and roll-out accredited Process Controllers training to 553 unemployed Matriculants with Maths and Science, BSc, National Diploma in Water Care graduates and post graduates to be trained over a 3 year period on the operation and maintenance of water and wastewater related infrastructure within the Water Services Authorities in the Free State Province specifically in Xhariep , Mangaung, Lejweleputswa Fezile Dabi and Thabo Mofutanyana.

The primary purpose of this initiative is to create and put in place a pool of competent Process Controllers and support staff within each of the identified Water Service Authorities. Training is to be hosted by Motheo College in Bloemfontein. Upon completion of their studies, the students are to be absorbed by the local municipalities to fill vacant positions and some are to be encouraged to advance their studies further, i.e BSc and post graduate studies in Water and Wastewater through the Central University of Technology (CUT). There is no doubt that learners who successfully complete the training programme will contribute significantly towards improving the Blue and Green Drop performance of Water Services Authorities in the Free State Province.

Achievements

Through our collaboration with mighty Aurecon with managed to train 92 unemployed Matriculants with Maths and Science, BSc, National Diploma in Water Care graduates and post graduates to be trained on the operation and maintenance of water and wastewater related infrastructure within the Water Services

Authorities. We intend to tighten the bolts around our relations with this partner because it assist us with panaceas around our of lack graduates who are in possession of such as scarce skills as water and waste water process control technicians and water engineers.



Since the inception of Motsepe Foundation in 2013 the following were done in Thabo Mofutsanyana District. Mr Patrice Motsepe, Executive Chairperson of Motsepe Foundation visited Thabo Mofutsanyana District at Tshiya FET College. Address the community and launch Motsepe Foundation in the District. Different Committees were established for the Foundation, namely:

1. Education.
2. Women in Businesses and Cooperatives.
3. Youth Cooperatives.
4. Sports, Music, NGO, Art.
5. Religious Org. and Traditional Leaders. Thabo Mofutsanyana Community

The Foundation held Christmas with Our People (giving toys for Christmas to Children) 1000 toys were distributed to crèches - at Charles Mopeli Stadium. Children from the age of 0 - 14. It was suggested that it would be better to give presents to crèches not to children. Executive Chairperson of Motsepe Foundation Mr Patrice Motsepe visited the District and 10 Students from Thabo Mofutsanyana were allocated bursaries. Christmas with Our People was held at the following towns:

1. Kestel
2. Makholokoeng
3. Tshiame
4. Harrismith

Thabo Mofutsanyana District Municipality is proud to reflect that Motsepe foundation has done an immense impact in changing the lives of our youth community.



COMMUNICATIONS UNIT

The Municipality's Communication Strategy, which includes the Media Engagement Plan, was developed and adopted by the Council. The strategy guides the municipality in delivering well co-coordinated, effectively managed and responsive communication to meet the needs of the public. The Municipality received media exposure through various newspapers and radio, such as Lesedi FM (SABC), Qwaqwa Radio, Setsoto FM, Naledi FM, The Weekly, The New Age, Eastern Free State Issue, Express, The Catalyst (Sports Eye), Phethoho News, Public Eye, Dumelang News.

The Communications Unit produced a corporate DVD to capture the successes of the municipality and to market the positive public image of the municipality. An internal newsletter was introduced and has been published monthly. It is called Staff Talk. The Communications Unit ensured that the District Communicators Forum continues to function as a platform of sharing ideas and capacity building for municipal communicators and communicators from other government departments in the district.

INTERNAL AUDIT UNIT

(a) Internal audit function

The internal audit function was established in terms of section 165 of Municipal Finance Management Act, Act No 56 of 2003. The following projects or documents for governance purposes were developed and approved by Audit Committee and Council:

- Internal Audit Charter
- Three year and Annual risk based Internal Audit coverage plans
- Internal Audit Methodology
- Internal audit detailed plan

(b) District Audit and Performance Committee

The District Audit and Performance Committee were established to execute its mandate in terms of section 166 of Municipal Finance Management Act, Act No 56 of 2003. The following projects or documents for governance purposes were developed and approved by Council:

- Audit and Performance Committee Charter
- Audit and Performance Committee managed to support Phumelela local municipalities by functioning as a shared service. Furthermore District Committee supported Nketoana local municipality until it established its own Audit Committee.
- The Committee approved all documents in (a) above
- Reviewed quarterly internal audit report for all municipalities under district committee
- The Committee held quarterly meeting as required

(c) Risk Management Unit

The municipality must establish risk management unit in terms of Public Sector Risk Management Framework designed by National Treasury. The municipality appointed Risk Officer who is responsible for managing Risk Management Unit to execute its mandate. The municipality established a risk management committee and appointed members of this committee which is shared by independent person from outside this municipality. The following risk management documents were approved and adopted by Council for implementation.

- Risk assessment of the municipality and risk register
- Fraud prevention plan
- Risk Management plan and policy
- Fraud risk management strategy
- Risk Management Committee charter

BUDGET AND TREASURY OFFICE

Overview

The Budget and Treasury Office is responsible for the overall administration and management of the municipality's financial resources to ensure that the key principles of effectiveness, efficiency and economy are observed.

Description of the activity

To manage and control all financial functions of the Municipality so that the current and future effectiveness of Council services, programmes and operations is ensured in a sustainable way. These functions include accounting; budgetary control; cash receipts and disbursements; payroll; credit control and collections; financing; banking; investment; risk management and taxes.

The strategic objectives of the finance department are to:

monitor and control the Finance Department budget so that expenditure is in line with Council's requirements; take overall responsibility for the management of the Department so that all Council policies and procedures are adhered to. This includes policies relating to procurement, finance, treasury, regulations; develop a medium term financial framework within which Council can operate.

The key performance issues, highlights and challenges for 2011/12 were:

- Submission of Annual Financial Statements on time, and in the correct GRAP format;
- Obtaining an unqualified audit opinion from the Auditor-General for the current Year.
- Control around the banking arrangement of using Cash Focus was improved as a priority activity to reduce the risk of fraudulent or unsupported cash transactions to take place;

- ☑ The review of the financial system was conducted by an information systems specialist from external auditors commissioned by COGTA;
- ☑ The turnaround included the documenting and mapping of roles and responsibilities, this process identified any changes that may be required to the organogram.
- ☑ Bank reconciliations were being performed on investment accounts;
- ☑ monthly fixed assets reconciliation performed between financial system
- ☑ General Ledger (GL) and fixed assets register (BAUD system);
- ☑ a grant register has been implemented in the Municipality and consequently
- ☑ grant reconciliations are being performed; the DoRA returns as required by National Treasury are being submitted; the leave register was reconciled with payroll;

CORPORATE SERVICES

Departmental Overview:

The primary objective of The Corporate Services Department is to provide a complete and innovative Support Service that building economical effective ,efficient and accountable administration tthrough :

- ✓ Developing an organizational structure that is aligned to IDP
- ✓ Equipping Personnel by means of Skills Development, Employee Wellness Programme.
- ✓ Promoting sound employee relations, labour stability by reviewing HR Policies that are in place.
- ✓ Smooth running of both executive and council meetings,

Strategic Objective:

The objective of the department of Corporate Support Services is to support the following strategic focus areas of the municipality:

Human Resources - Coordination of sound Labour Relations, Recruitment, Staff Benefits, Employee Wellness, Organisational Development and Occupational Health and Safety.

Corporate Support - Coordination of secretariat support to Council and its Committees, Fleet Management, Record Management, telephone services, Cleaning services.

Legal Services - Fully outsourced

Local Labour Forum

Local Labour Forum (LLF) comprised of management and recognized labor. The committee was partially functional. Sub committees such as Bereavement Committee, Training and Employment Equity Committee and Occupational Health Committee will be functioning on ad -hoc basis to ensure harmony in the work place.

CORPORATE SUPPORT SERVICES

Secretariat Services

To provide administrative support services to Council committees.

The Council has both the legislative and executive powers and ensures accountability and oversight of the Municipality. A year plan was developed which clearly provides dates for all Council, MAYCO and Section 80 Meetings together with closing dates for submission of items. TMDM Council has forty three (43) Councillors.

- Councillors consisting of thirty Three (33) Councillors from the African National Congress (ANC),
- Four (5) Councillors from the Democratic Alliance (DA)
- Three (3) Councillors Dikwankwetla Party of South Africa and
- One (1) Councillor from the Congress of the People (COPE).
- One (1) Councillor from ACDP

MPAC

In its council sitting TMDM Council appointed the following Councillors to serve in the MPAC for a term which corresponds to the term of Council:

1. Cllr M Vilakazi : Chairperson of MPAC
2. Cllr S Nkopane : Member of MPAC
3. Cllr M Lebesa : Member of MPAC
4. Cllr Y Jacobs : Member of MPAC
5. Cllr P Masiteng : Member of MPAC
6. Cllr T Mkhwanazi : Member of MPAC
7. Cllr T Tseki : Member of MPAC
8. Cllr T Mosikidi : Member of MPAC
9. Cllr N Taylor : Member of MPAC
10. Cllr R. Mota : Member of MPAC

Council Meetings

Six (6) ordinary Council meetings and ONE (1) special Council meetings under the stewardship of the Speaker, Cllr M Maduna were convened.

COUNCILLORS ATTENDANCE TO COUNCIL MEETING SEP 2013 - MAY 2014

Name of Councillors	03/09	15/11	19/12	30/01	20/02 Special Council	27/03	30/05	Number Present ✓	Number Absent (A)	Number of no (X)Apolog y
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1. Cllr M.S Maduna (Speaker)	✓	✓	✓	✓	✓	✓	✓	7	-	-
2. Cllr (DR)B.E Mzangwa (Executive Major)	✓	✓	✓	✓	✓	A	✓	6	-	-
3. Cllr M. Radebe (Chief Whip)	✓	✓	✓	✓	✓	✓	✓	7	-	-
4. Cllr C.J Makhoba	✓	✓	✓	A	A	✓	✓	5	2	-
5.Cllr M.B Mamba	✓	A	✓	A	✓	✓	✓	5	2	-
6. Cllr S. Motaung	✓	✓	✓	✓	A	✓	✓	6	1	-
Name of Councillors	03/09	15/11	19/12	30/01	20/02 Special Council	27/03	30/05	Number Present ✓	Number Absent (A)	Number of no (X)Apology
7. Cllr P Mavundla	✓	X	✓	✓	✓	✓	✓	6	-	-
8.Cllr S. Visagie	✓	✓	A	✓	✓	✓	✓	6	-	-
9. Cllr J.M Komako	✓	A	X	✓	✓	✓	✓	5	1	1
10. Cllr T. Mkwanzazi	X	X	✓	✓	X	✓	✓	4	-	3
11. Cllr M. Motloung	✓	X	X	X	✓	✓	✓	4	-	3
12. Cllr C.H.E Badenhorst	✓	✓	✓	✓	✓	✓	✓	7	-	-
13. Cllr T. Mota	✓	X	Cllr Mota had resigned					1	-	1
13. Cllr I. Vries	N/A	N/A	✓	✓	✓	✓	✓	5	-	-
14.Cllr M.R Naidoo	✓	✓	✓	✓	✓	✓	✓	7	-	-
15.Cllr S.Nkopane	✓	✓	✓	✓	A	A	✓	5	2	-
16. Cllr A.M Nhlapo	✓	X	✓	X	A	A	✓	3	2	2
17.Cllr Mohlabi	✓	X	✓	✓	✓	✓	✓	6	-	1
18.Cllr R.E Mohoaladi	✓	✓	✓	✓	✓	✓	✓	7	-	-
19.Cllr M.E Tolofi	✓	✓	✓	✓	✓	✓	✓	7	-	-
20.Cllr T. Thebe	✓	X	✓	X	✓	A	✓	4	1	2
21. Cllr M.J Lebesa	✓	✓	✓	✓	✓	✓	✓	7	-	-
22. Cllr P. Lebesana	✓	✓	✓	A	X	✓	✓	5	1	1
23.Cllr T. Mosikidi	X	✓	✓	X	✓	✓	✓	5	-	2
Name of Councillors	03/09	15/11	19/12	30/01	20/02 Special Council	27/03	30/05	Number Present	Number Absent (A)	Number of no (X)Apology

								✓		y
24. Cllr L.M Kleyhans	✓	✓	A	A	✓	✓	X	4	2	1
25. Cllr Z.A Tshabalala	✓	✓	✓	✓	✓	✓	✓	7	-	-
26. Cllr K.J Tsoene	✓	✓	✓	✓	✓	✓	✓	7	-	-
27. Cllr N.A Taylor	✓	✓	✓	✓	✓	✓	✓	7	-	-
28. Cllr A.C Msibi	✓	✓	✓	X	X	✓	✓	5	-	2
29. Cllr W.R Ndlebe	X	✓	✓	✓	✓	A	✓	5	1	1
30. Cllr M.A Mokoena	✓	✓	X	X	✓	✓	✓	5	-	2
31. Cllr H.E Mokoena	✓	✓	✓	X	✓	✓	✓	6	-	1
32. Cllr T.J Tseki	✓	✓	✓	X	✓	✓	✓	6	-	1
33. Cllr P.T Ramaele	✓	✓	✓	✓	A	✓	✓	6	1	-
34. Cllr L. Kere	✓	✓	✓	✓	A	A	✓	5	2	-
35. Cllr V. Mohala	✓	✓	✓	✓	✓	✓	✓	7	-	-
36. Cllr R. Bath	✓	✓	✓	✓	✓	✓	✓	7	-	-
37. Cllr M. Nakedi	✓	X	✓	X	X	✓	X	3	-	4
38. Cllr P. Sibeko	✓	✓	X	✓	A	✓	A	5	1	1
39. Cllr S.E Tshabalala	✓	✓	✓	✓	X	✓	A	5	1	1
40. Cllr T.N Masiteng	✓	✓	✓	A	✓	✓	A	5	2	
41. Cllr Y.J Jacobs	✓	✓	✓	✓	✓	✓	X	6	-	1
42. Cllr P.B Matsunyana	✓	✓	✓	✓	✓	✓	✓	7	-	-
Name of Councillors	03/09	15/11	19/12	30/01	20/02 Special Council	27/03	30/05	Number Present ✓	Number Absent (A)	Number of no (X)Apology
43. Cllr M Vilakazi (Chair - Mpac)	✓	✓	✓	✓	✓	✓	✓	7	-	-
Total No. Councillors Attendance	40	33	37	30	31	37	37			

BELOW ARE THE SYMBOLS USED IN THE REPORT AND THE MEANING THEREOF:

- ✓ - SIGNIFY MEETING ATTENDED
- A - SIGNIFY APPLICATION FOR LEAVE OF ABSENCE
- X - SIGNIFY MEETING NOT ATTENDED

RECOMMENDATION/COMMENTS BY

.....
CLLR MBOTHOMA MADUNA
THE SPEAKER

SYMBOLS MEANING

MEETING ATTENDED : ✓

LEAVE OF ABSENCE : ☑

ABSENTEEISM : A

2013/2014 FINANCIAL YEAR: NO (0) COUNCILLORS PASSED ON
ONE (1) COUNCILLORS RESIGNED
ONE (1) COUNCILLORS ELECTED AS
REPLACEMENT OF RESIGNED

Mayoral Committee

The Mayoral Committee consists of eight (8) members, these are Councilors appointed by the Executive Mayor to perform functions for which the Mayor is responsible. The division was able to ensure that these meetings materialize to the extent that a total of 10 Mayoral committee meetings were convened during the year under review under the leadership of Dr. BE Mzangwa.

Section 80 Committees

Councillors serving on Section 80 Committees are from political parties represented in the Council. The number of Councilors in Section 80 Committees varies from five (5) to four (4) Councilors. Each Section 80 Committee is chaired by a Member of the Mayoral Committee MMC. There are eight (8) Section 80 Committees namely;

- Finance
- Corporate Services
- Community Services
- Women, Children and People with Disabilities
- Infrastructure and Transport
- Local Economic Development and Tourism
- Agriculture and Rural Development
- IDP and PMS

Local Economic Development

Overview

The key performance areas and main activities of the department Local Economic Development :

- Industrial development
- Tourism development

Description of activity

The strategic objectives of the department are to:

- To broaden the industrial base/capacity of the district
- To ensure that tourist attractions and facilities meet and maintain industry standards to promote tourism at a regional level

Key issues and challenges for 2013/14 were:

HIGHLIGHTS

- ❖ Training of emerging business/entrepreneurs
- ❖ Responsible tourism training in the hospitality fraternity, tour operators and tourist guides.
- ❖ Training of local exhibitor's prior tourism indaba and cherry festival.
- ❖ Tourism Indaba attended as well Cherry festival with local exhibitors

CHALLENGES

- ❖ Budget constraints/ limited budget to fulfill key performance areas.
- ❖ No Director in the department
- ❖ Lack of support from the AO which resulted in
- ❖ No capacity building/ development of staff in the department

INDUSTRIAL AND SMME DEVELOPMENT

- ❖ Costing workshop was held for 125 SMME'S in the district.
- ❖ Tax and compliance workshop was held in partnership with SARS
- ❖ Profiling of two projects Le rata Bonono and Agrimak Women Sewing and televised on SABC 2, program called "Growing Africa" with the aim of marketing.
- ❖ Training of 100 Cooperatives on Cooperative Incentive Scheme workshop
- ❖ Financial support to one SMME by purchasing an industrial sewing machine in order to increase supply.
- ❖ Encouraging the district to procure goods and services from local cooperatives
- ❖ Establishment of LED forum in Nketoana
- ❖ Review of the LED strategy
- ❖ Constant update of SMME and Entrepreneur database.

TOURISM DEVELOPMENT

- ❖ Advertised the district in the three highly rated International magazines as form of marketing.
- ❖ Attended two (2) International events, World Tourism Indaba and Cherry Festival with the aim to market Thabo Mofutsanyana District.
- ❖ 25 Youth participated in the hospitality internship program, eighteen (18) graduated and eight (8) are permanently employed by host employees.
- ❖ Guest house owners trained on Responsible training with the aim to improve their products.
- ❖ Guest house owners trained on how important grading of their establishments is, which in return will help attract guests.
- ❖ Hosted a Flea Market wherein exhibitors were given an opportunity to show case and market their products.
- ❖ School Awareness programs were conducted in three schools in order to make learners aware of tourism opportunities after completing their matric.

COMMUNITY SERVICES

Overview

The key performance areas and main activities of the Department relate to:

- Sport and recreation
- Education
- Safety and security

DISASTER AND FIRE SERVICES

Thabo Mofutsanyana District Municipality consists of six local municipalities. In terms of the Disaster Management Act, the district is required to have a Disaster Management Centre which coordinate all these six local municipalities, whilst all these six local municipalities are required to have a Disaster Management Plans which is developed in line with the District Disaster Management Framework and ensure that is forming part of the Municipal Integrated Development Plan. Lastly ensure that a designated disaster officer is tasked with the disaster management responsibilities to ensure that the disaster management plan is implemented and accounted to.

Secondly in terms of Municipal Structures Act, Section 84(j) the district municipality is required to have Fire Services which is providing the services to the entire district municipality. Should it happened that the district municipality does not have the capacity, the MEC within the government notice assigned the fire services responsibilities to the local municipality provided it has the capacity. These capacity referred to is assessed on yearly basis and are supposed to be enacted by the Council resolutions once are announced in the government gazette. The municipality assigned the responsibilities of fire services are required to appoint the chief fire officer to enforce the law and be in charge of the service, appoint the members of service, and maintained the

services in accordance with South African National Standard (SANS: 10090)-Community Protection Against Fire.

The district municipality is required by these two pieces of legislations to provide both Disaster Management and Fire Services. Where provision of these two services are not possible, any accepted means, namely private partnership or in partnership with the local municipalities based on their capacities can be sourced and implemented. For the financial year 2013-2014, here under are the achievement and challenges faced by the municipality:

INTEGRATED INSTITUTIONAL CAPACITY

Objectives:

The main objective of this field is to establish integrated institutional capacity within the municipal sphere to enable the effective implementation of the disaster management risk policy and legislation. The following are the achievement and challenges:

Achievements:

- The Head of Municipal Disaster Management Centre is appointed
- The mechanisms for processing disaster management policy is established and applied (Normal Council Procedures)
- The job key performance indicators for the disaster manager position is developed and put into place
- The Municipal Disaster Management Centre is launched during April 2014 and the facilities is well furnished
- The Municipal Disaster Management Advisory Forum is functional.
- The principle of cooperative governance has been implemented; our disaster management centre has been identified by the National and Provincial SALGA for assistance.
- The centre is participating in all structures for inputs and advices e.g. Provincial Disaster Advisory Forum, Section 4 meetings, IRG, etc.

Challenges:

Disaster Management Resources like: Disaster Communications Infrastructure & System; Two Way Communication Systems, Integrated Emergency Telephone System with Toll Free Emergency Number, Emergency Vehicles like Mobile Control Unit (Incident Command Unit); and the Disaster Practitioners are not yet in place. The engagement is done with Maluti-a-Phofung to run their Disaster Management Centre in partnership but failed. Maluti-a-Phofung share the same town with our district, hence it would be cost effective to operate their center in partnership with us so that we share the operating cost, but they seems reluctant to enter in to partnership with us in that regards. Currently one of the main offices facilities have been converted to accommodate Disaster Centre facilities although is not in compliance as required by the National Disaster Management Centre Guidelines for establishment of District Disaster Management Centre facilities.

Nodal points (sector department) and local municipalities have been requested to assign the disaster responsibilities to designated people. But till to date there is still a challenge with that regards. Some are still utilizing the Chief Traffic Officers whilst some the Chief Fire Officers whom prioritized their primary functions when coming to disaster management issues. Currently at Mantsopa LM there is someone appointed as Disaster Coordinator although does not have subordinates to assist her; at Setsoto LM also there is someone appointed as Disaster Coordinator although does not have the subordinates to assist him; at Dihlabeng LM the Chief Fire Officer is performing both functions of the Fire Services and the Disaster Coordination, although does not have the subordinates to assist him; the same with Maluti-a-Phofung LM; at Phumelela LM there is someone appointed to coordinate the Disaster Services but has more than one responsibilities as he is also a manager for Community Services; lastly at Nketoana the Chief Traffic Officer is performing the Disaster Coordination as well as the Traffic Services. What is a common major challenge to all this local municipalities is they do not have resources and budget dedicated to the Disaster Management Coordination and activities and the.

DISASTER RISK ASSESSMENT

Objectives:

The main objective of this field is to develop the risk profile in which all the disaster mitigations plan will be emanated from. The compilation of the disaster risk profile is still a challenge as it needs dedicated facilities and GIS specialists for operations and maintenance.

DISASTER RISK REDUCTION

Objectives:

The main objective of this field is to integrate disaster management plans and risk reduction programmes by all disaster management stakeholders developed in accordance with approved framework:

Achievement:

- The Municipal Disaster Risk Management Framework is developed and is being implemented
- All the disaster stakeholders have been guided to develop their disaster management plans in accordance with the authorized Disaster Management Framework of the district
- Known disaster risk have been identified and disaster contingency plans developed and implemented for them (Soccer events, Snow Incidents, etc)

Challenges

- ✚ Local municipalities are reluctant to establish a fully independent disaster management unit to carry on the responsibilities of disaster management. This results in the disaster management at local level not been accounted for, since managed on ad-hoc basis.

- ✚ Local municipalities confused the fire services responsibilities with the disaster management responsibilities, as a result they do not distinguish disaster plans from fire services plans as there is a fine line to separating the two services to them.
- ✚ Lack of skills and capacity from the local municipalities to carrying on the disaster management activities

DISASTER RESPONSE AND RECOVERY

Objectives:

The aim of this field is to ensure effective and appropriate preparedness, response, recovery and rehabilitation through:

- Implementing a uniform approach to establishment of effective early warning strategies
- Avert or reduce the potential impact in respect of health impact, personal injuries, loss of life, property, infrastructure, environments and government services
- Immediate, integrated and appropriate response and relief actions when significant events or disasters occur or are threatening to occur
- All rehabilitation and reconstruction strategies conducted following a disaster are implemented in an integrated and developmental manner

Achievement:

- No significant disaster took place in our area for this financial year

Challenges:

- Non existence of the disaster management facilities since all the response activation, early warning system, incident tracking and monitoring system need to happen in the Disaster Management Centre using dedicated facilities
- Shortage of resources in terms of communications systems, specialized vehicles, and specialized disaster officers makes the respond to disaster incident difficult, particularly if two incidents are occurring at the same time.
- Lack of skills and knowledge about the disaster at local level is a challenge as at some stage, task that need to be performed at local level end up been performed at the district level.

INFORMATION MANAGEMENT AND COMMUNICATION

Objectives:

The aim of this field is to develop a comprehensive disaster risk management information system and establish integrated communication links with all disaster risk management role players. The following are the achievement and challenges. Lack of facilities is a major challenge as communication systems need dedicated facilities

Achievement:

Funding was made available for the procurement of Disaster Communication System and the Two Way Radio Communication Stem. Both these two items were advertised, evaluated and wait for the education and appointment of the service providers. The integrated emergency telephone system was initiated. Currently survey is been done for their installation in the suitable ideal strategic area. When this system is done we are going to have a telephone system like 911 emergency lines that will be applicable to the entire district municipality. When emergency call is being made at Dihlabeng area the call goes straight to Dihlabeng Emergency Centre, the same with other local municipalities.

Challenges:

Currently we do not have integrated disaster communication system to reach the needy community and facilitate incidents operations. Emergency communication is limited to the one mode namely cellular which becomes affected during the disasters and have functionality problems.

EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

Objectives:

The aim of this field is to promote culture of avoidance amongst stakeholders by capacitating all role-players trough integrated education, training and public awareness supported by scientific research. The following are the achievement and

Achievements:

A major malty incident operations simulation was done in the launch of Warden Fire Station and the Disaster Management Centre. This was aimed at making the communities aware of the service and how it operates. The simulation made communities aware of the responsibilities of different emergency services operating in same incident and how to source these emergency services

Challenges

Shortage of staff becomes a major challenge as not all planned awareness programs are achieved

FUNDING ARRANGEMENT FOR DISASTER MANAGEMENT

Objectives:

The district municipality has increased the Disaster Management Services budget from R2m in 2013-2014 financial year to R5m for the 2014-2015 financial year for the disaster management activities

Sector departments having the disaster responsibilities have been identified and assigned with primary responsibilities to ensure that they budget for the disaster relief and reconstruction namely (Human Settlement, Social Development, SAPS, Public Works and Roads, and Rural development

FIRE SERVICES

Appointment Of The Chief Fire Officer

All six local municipalities within the district are assigned with the fire services duties except Phumelela Local Municipality in terms of the Municipal Structures Act. To ensure that they comply with the Act, namely The Municipal Structures Act, section 85, they need to pass a council resolution where they agree that they would establish and maintain a fire services within their administration in terms of prescribed standards i.e. *South African National Standards: SANS: 10090- Community protection against fire and legislation, Fire Brigade Service Act*. Below are the achievement and challenges:

Achievement:

The district has appointed the chief fire officer and is also serving as a chief fire officer for Phumelela Local Municipality.

Challenge

Only one of five local municipalities assigned with responsibilities and function of providing fire fighting services have appointed a dedicated someone as the chief fire officer according to the Fire Brigade Service Act, namely Dihlabeng Local Municipality. Maluti-a-Phofung have an acting chief fire officer, Nketoana the Chief Traffic Officer is acting as the chief fire officer as well, Setsoto there is no one, Mantsopa there is no one.

This is in contravention with the legislation as the appointment of the chief fire officer is critical when rendering fire services since the service are governed by Fire By-Laws that require Law Enforcement and presentation in the judiciary systems. Without the appointed someone as the chief fire officer and peace officer in terms of criminal procedures act all the fire related matters are thrown out of the courts.

ESTABLISHMENT OF SERVICES

Achievement:

- Maluti-a-Phofung has a service that is operating 24hours
- Dihlabeng has a service that is operating 24 hours
- Phumelela has appointed the fire fighters
- All these other three municipalities have volunteer fire services

Challenges

- Phumelela Fire Station is operating but there are lot of challenges caused by improper management of shift systems and payment of the benefit thereof as required by Basic Conditions of Services. As a

results all the appointed fire fighters withdrawn from the shifts making the fire station operating office hours only which is not ideal for the profession?

- Mantsopa the fire services is managed by volunteers who have been there for more than ten year and now being demotivated as they require fulltime employment. This also causes the delay in response as these volunteers are charge with their primary responsibilities and collect one another during the emergency situation.
- Nketoana have no fire services operating according to the standards. They do not meet any applicable standards for the operation of fire services.
- Setsoto does not have a fire services. Most fire services are done by one official with the assistance of Working on Fire. This makes difficult for the municipality to can account to all fire taking place in their area.
- Maluti - a - Phofung has a fulltime fire services and operate two fire stations at Phuthaditjhaba and Harrismith. The Harrismith Fire Station need relocation as it situated in town and the responding trucks are blocked by the trucks parking in the streets.
- Dihlabeng has a fulltime fire services and operate only at Bethlehem. They do not have a coverage at Clarence, Fouriesburg and Rosendal which experience devastating veld fire year in year out

MAINTENANCE OF FIRE SERVICES

Achievement

- ✚ District Chief Fire Officer`s Forum is established. This forum is coordinating all the fire related issues e.g. quarterly reports, parliamentary questions, etc, within the district and is attended by all fire role players having managerial functions within their institutions.
- ✚ 22 Working on Fire (WoF) teams are established and maintained within the district and are placed within the Fire Protections Associations (FPA) to assist farmers with the veld fires
- ✚ District Fire Protection Association (FPA) with cellular FPAs situated at local municipalities are established. This is very important since it has reduced high number of FPAs that were operating within the district and not manageable.
- ✚ Warden Fire station is launched and have one utility truck, skit pums, one mini fire pumper, rescue equipment and 13 fire fighters.
- ✚ Funding is secure to increase emergency vehicles.
- ✚ Dihlabeng and Maluti-a-Phofung fire services are well maintained to achieve the basic services with the former procured two fire engines and one water tanker.
- ✚ Maluti a Phofung fire services is operating 24 hour with four shift system which is in compliance with the legislations, Basic Conditions of Employment Act.
- ✚ Dihlabeng fire services is operating 24 hours with two shift system which is incompliance with the legislations

- ✚ Setsoto is operating 8 hours supplemented by standby for coordinating fire services
- ✚ Nketoana is operating 8 hours supplemented by standby for responding to fire incidents
- ✚ Mantsopa is operating on request as they operate a volunteers fire station
- ✚ The Provincial treasury and the MIG unit were approached for assisting the municipality in achieving the fire fighting services as required by legislation. They ordered that a capacity assessment for the municipality to render the fire services be done and a comprehensive business plan with clear financial break down be developed for possible funding.

Challenges:

There is a constant parliamentary question posed and enquire about the state of readiness for the municipal fire services. The answer to this question revealed that the municipality is not ready to deal with the fire services as mandated by the legislation. The follow-up question is what we are doing to improve the situation. The answer to the latter is we need to source more equipment to deal with the fire salutation, more fire fighters and more fire facilities closer to the covered/protected risk. To achieve all the above lot of money is required for operational cost and capital project funding. The municipality does not have the capacity to resolve this challenge in short space of time

The municipality is required to compile a fire risk profile and develop the plans to manage the risks they have in hand. All these programmes are doom out by lack of funding. Provincial Treasury and the MIG unit were approach for assistance and they requested that a capacity assessment be done and a comprehensive business plan be developed for possible funding. The assessment revealed that all local municipalities within the district except Phumelela were authorised by the MEC in terms of section 85 of the Municipal Structure Act to perform the fire fighting services. All the 5 local m municipalities had never indicated by council resolutions that they agree to accept the function and will build capacity to perform the function. As a result nothing compelled them to ensure that this service is performed. To the municipalities that have build the capacity to perform the function there is no clear indication of out of all the services need to be performed by fire services as per Municipal Structures Act, which one are they devoted to perform. Municipal Structures Act required that the following fire services be performed by fire services namely: Fire fighting services in general; specialised fire fighting services including mountain, chemical and veld fires; Standardization of equipment (fire safety and code-prevention); Regulation of fire services; and Fire Training. Assessment reviled that the municipalities performing this service are only concentrating in either one or two of the services and drastically lack capacity or willing to build one in proving this services. These in proven by lack of adequate fire stations, fire fighters, fire vehicles, fire and rescue equipment, and budget for the service of disaster management.

- Environmental management and care
- Health services
- Transport

Description of the activity

The strategic objectives of the Department are to -

- To ensure that proper sport and recreational facilities are available to all communities
- To improve the level of education and skills of communities
- To ensure that Thabo Mofutsanyana is a crime-free area
- To ensure that proper contingency plans for disasters at local municipal and district level are in place
- To ensure that Thabo Mofutsanyana district area has a clean, green and healthy environment
- To develop, coordinate and implement a coordinated and coherent HIV/AIDS programme in line with National and Provincial imperatives
- To promote healthy and safe circumcision of initiates
- To ensure that a properly coordinated public transport exist in the district

MUNICIPAL HEALTH SERVICES

Personnel

Environmental Health Practitioners (EHP`s) are deployed throughout the district as follows:

Local Municipality	Satellite office	Manager Municipal Health	Chief EHP	Senior EHP	EHP
Maluti-A-Phofung	Phuthatjhaba	1		2	1
	Harrismith		1	2	
Phumelela	Vrede				1
Nketoana	Petrus Steyn		1		1
Dihlabeng	Bethlehem		1	1	
Setsoto	Ficksburg		1		
	Senekal			1	
Mantsopa	Ladybrand			1	1

The filling of four more EHP posts was budgeted for and approved and was advertised in February 2013. A total of 117 applications were received and through shortlisting a total of eight was identified for interviews, which took place in June. Successful candidates will however only be employed in the next financial year.

Joint Operations

EHP's have been involved in very successful blitz operations with other stakeholders i.e. SAPD, Liquor Board, SARS, Home Affairs, etc. to determine compliance with relevant health legislation.

Thabo Mofutsanyana District Municipal Health By-law

Fines for offences in terms of the Municipal Health By-law of Thabo Mofutsanyana District municipality were approved by the Thabo Mofutsanyana District magistrates.

Experiential training

Several student EHP`s received experiential training from EHP`s of Council during the year. This training is compulsory for the students. The placement of newly qualified EHP`s to receive their Community Services for a year at Thabo Mofutsanyana District municipality by the Free State Department of Health as from the beginning of 2014 did not materialise.

Health and Hygiene Education

Education on Health & Hygiene is continuously done by EHP`s whilst interacting with members of the community.

Food Safety at major events

EHP`s are present at major events ensuring that foodstuffs served or sold are safe for consumption.

Atmospheric Emission Licences

All industries that are operating a Scheduled process in terms of the National Environmental Management: Air Quality Act, 2004 are required to obtain a registration certificate from the designated Air Quality Officer of their respective metropolitan or district municipality. The process of receiving such applications is on-going although the challenge of a fee calculator to determine the licence fee payable to Council is still not resolved as the Minister of Environmental Affairs is being prevented to promulgate it as industries are challenging it. The issuing of these licences will result in an income to Council.

Awareness campaigns

During such events promotional materials with health messages are issued out to audiences so that what has been promoted could last longer in the minds.

INFRASTRUCTURE SERVICES

Overview

This Directorate includes the following key performance areas and main functions:

- Roads, Streets and Storm water management
- Sanitation provision
- Electricity provision
- Bulk Water Provision.
- Transport Services
- Rural Road Asset Management System
- Expanded Public Work Programme
- Establishment of District Water Sector & Energy Forums

Description of the activities

The strategic objectives of the department are to -

- To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least RDP standards at affordable rates
- To provide an acceptable and affordable sanitation system for the entire region (VIP or waterborne)
- To ensure the overall planning and provision of streets and storm water systems for all municipalities within the region in phases over the next 5 years
- To have a uniform electricity distribution system throughout the region for both rural and urban areas to ensure equal access to electricity by all.

Description of the departmental activities

The strategic objectives of the department are to:

- To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least RDP standard at affordable rates
- To provide an acceptable and affordable sanitation system for the entire region(VIP or waterborne)
- To ensure the overall planning and provision of streets and storm water systems for all municipalities in phases over the next 5 years.
- To provide bulk electricity and distribution networks for the entire region.
- To ensure that a properly coordinated public transport exist in the district.

Projects labour employment generated in 2013/14 financial on Capital Projects.

The total number of 72 local labourers benefited from this projects and the table below indicate the labour statics'.

Description	Total Number of Labourers
Total No.of disabled on projects	01

Total No. of male adult employed on project	23
Total No. of male youth employed on projects	19
Total No of Female youth employed on Projects	19
Total No of Female adult employed on Projects	10
Total number of labourers	72

Community benefit from the projects

The projects were executed through labour intensive methods, as it has created jobs and other developmental opportunities. Through these projects the following basic needs of the communities has improved in both two local municipalities.

- Better transport facilities as a result of better access roads
- Safety of road users, pedestrians and the general public
- Improvement in the standard of living through job creation for the local people
- Maximization of local resources e.g. labour and material usage
- Economic empowerment through training of local people

Roads Projects

- Arlington Road Paving
- Qholaqhwe Road Paving
- Memel/Zamani outfall sewer

Sanitation Project

• Memel/Zamani outfall sewer has enabled to provide the community with affordable sanitation systems for the area. The provision of the new anaerobic ponds (AP) also diminishes the need for the lining all the ponds on the downstream. The completion outfall sewer, rising main, inlet works, electrical and mechanical works including two pump stations were completed to eradicate bucket system and bring water borne sewer in the area.

Electricity Projects

- The installation of 133 solar street lights in Phumelela and Maluti-A-Phofung local municipalities, Memel (50), Dithotang (20), Tseki (23) and Matsekeng (40) respectively.
- The installation and construction of 3 High mast lights in Lusaka at the selected areas where crime scenes has happened previously.

Water Infrastructure Needs and Development

Background

Various current and future projects have been identified as problematic to implement, covering but not limited to the following interventions:

- Water and wastewater treatment plants
- Water Conservation and Water Demand Management (WCWDM)
- Raw Water Supply
- Bulk Water Supply
- Water distribution/reticulation
- Sanitation networks
- Operations and maintenance in various municipalities

Regional Bulk Water Scheme (BWS)

Dihlabeng LM

The construction of the pipelines between Bethlehem and Paul Roux is 75% complete and the civil works for Paul Roux reservoir is 100% complete and the overall completion for phase1 is 90% complete. All necessary studies have been completed for the construction of the pipeline from Paul Roux to Rosendal.Planning for a clear water pipeline from Bethlehem to Fouriesburg is underway.

Maluti-A-Phofung LM

The Sterkfontein pipeline is 100% complete with the civil and structural component for the Sterkfontein WTW is 100% complete.The mechanical and electrical component for the WTW is 98% complete and the overall completion stage is 100% complete.

Nketoana LM

Phase 1 of the project upgrading of Reitz WTW from 15ML/d to 17ML/d has been completed and construction of 40 km 315mm Upvc bulk water supply pump line from Reitz to PetrusSteyn.

Phumelela LM

The construction of the 3ML reservoir and appurtenant works is 100% complete together with construction of Ezenzeleni Pump station and pipeline. The license application for the construction of the Cornelis River Dam is approved and will be advertised.

Setsoto LM

Two production boreholes were recommended for aquifer test pumping and three were newly drilled boreholes which were recommended in Marquard.InClocolan four boreholes have been re-drilled, mechanical works including the pipeline to the existing reticulation system and the boreholes equipment's have been completed. Pump house (to avoid pump theft) of the boreholes have been fully constructed and connection of all the four boreholes is to be done and feasibility studies are underway.

Rural Road Asset Management System (RRAMS)

The system was approved and endorsed by Council in 20 February 2014 for the implementation in six Local Municipalities for 2014/15 financial year and outer years. The Municipal Finance Management Act(MFMA) requires that municipalities must have a management information system to effectively manage and control their assets, have a complete Asset Register, and value their assets and prepare financial statements in accordance with standards of Generally Accounting Practice(GRAP).In support of this requirement the National Department of Transport has secured the Rural Road Asset Management System(RRAMS) grant in order to ensure efficient and effective investment in rural roads through development of Road Asset Management.

The scope and purpose of the grant is to assist the rural district municipalities to set up their Road Asset Management Systems and collect rural data in line with Road Infrastructure Strategic Framework for South Africa (RISFA) with the following measurable outputs.

- Collection of road inventory data including conditions assessment and traffic data.
- Setting up pavement and bridge management system compatible with national standards.

The project duration will be three year horizon, where the District Municipality will be in a position to prepare priority projects in the road sector.

Transport Services

In terms of the National Land Transport Act 5 of 2009 section 11(c) the District Municipalities must perform the following functions in relation to Integrated Transport Plan:

- Developing integrated transport plan-includes amongst others:
- Transport register(current public transport records, roads)
- Operating license strategy
- Rationalization plan.
- Transport needs assessment.

The Department is currently in negotiations with the Department Police, Roads & Transport to assist with the development of the ITP which is a five year plan, the plan will assist with the implementable transport programmes. The draft MoU was prepared but not signed by both parties as guide tool for implementation and formal letter was written to the Department of Transport for assistance.

Expanded Public Works Programme

The EPWP as a South African Government initiated programme aimed at creating 4,5 million work opportunities by 2014.The District Municipality has implemented the programme on environment and culture cluster within Maluti-A-Phofung,Mantsopa and Nketoana Local Municipalities, the programme has managed to employ 130 people for 12 months period. The District Municipality has endorsed and approved the municipal EPWP policy in December 2013 to provide an enabling environment for the municipality to increase the implementation of EPWP guidelines and principles and to ensure the implementation of any municipal project.

In line with the EPWP institutional arrangement framework and protocol agreement signed by the Minister of Public Works and the Executive Mayor. The Executive Mayor has provided political leadership and direction in the implementation of the EPWP within the District by appointing MMC of infrastructure and Transport as

political champion, Subsequent to that municipal manager as administrative leader has appointed Manager Infrastructure and Transport as administrative champion. The appointed member has ensured that EPWP is entrenched within the District IDP and key policies and programmes of the municipality.

Employment generated through the EPWP incentive grant programme

Adult(M)	Youth(M)	Adult(F)	Youth(F)	Totals
09	20	49	52	130

The District Forums or Committees

The District Municipality has established the water sector and energy committees in order to coordinate those forums and consolidate the information.

The Water Sector Committee

The water sector committee was established with the intention to provide a platform for the water sector dialogue involving all water sector partners. To provide water sector collaboration and effective management of water institutions and the water business. To ensure that the water sector stakeholders play their role in the business in an informed and organized manner. To ensure integrated planning and the development of the water sector. The District Municipality has managed to organize four meetings in the calendar year to discuss all water related issues and the funding module

The District Energy Forum.

The district energy committee was established with the intention to provide an enabling platform for the energy efficiency and alternative source of energy. The platform was provided for the energy sector dialogue involving all the energy sector partners. The District Municipality has managed to hold four meetings in the calendar year.



DRAFT ANNUAL REPORT 2013-14

PART THREE

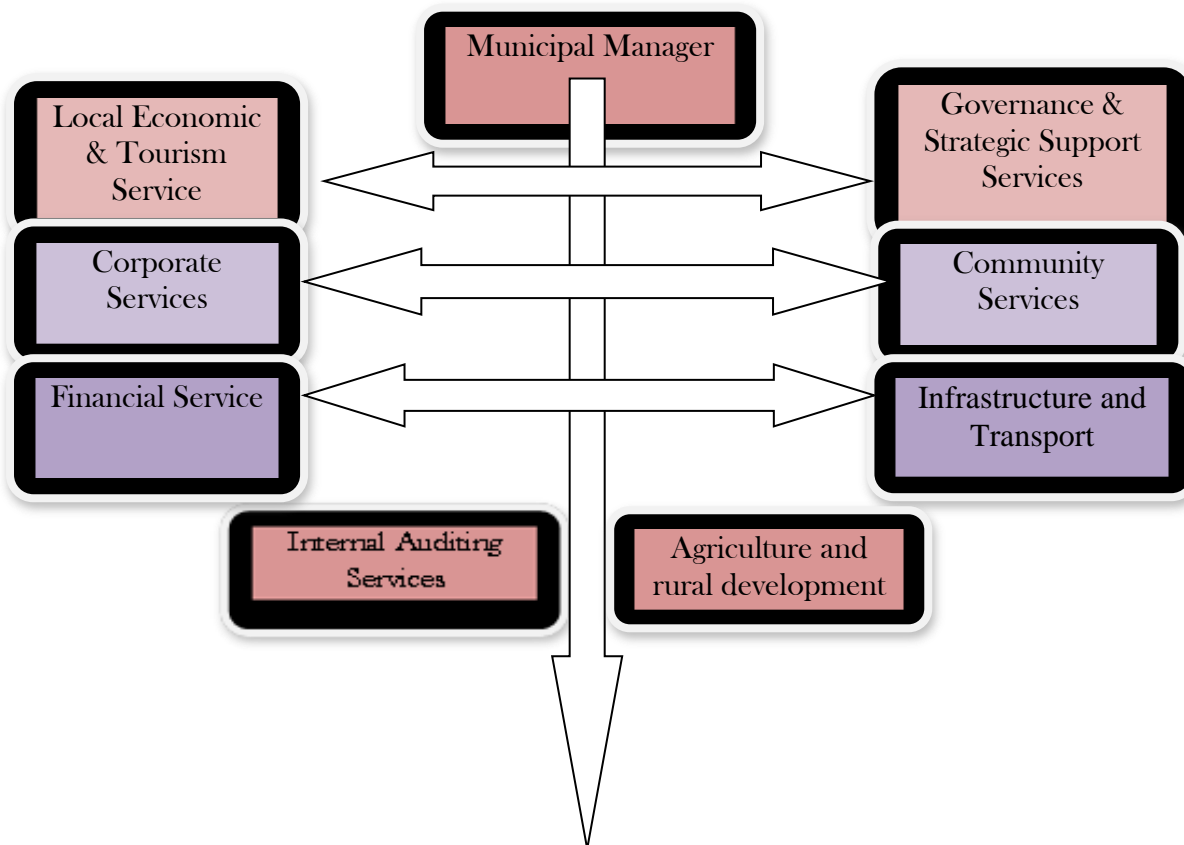
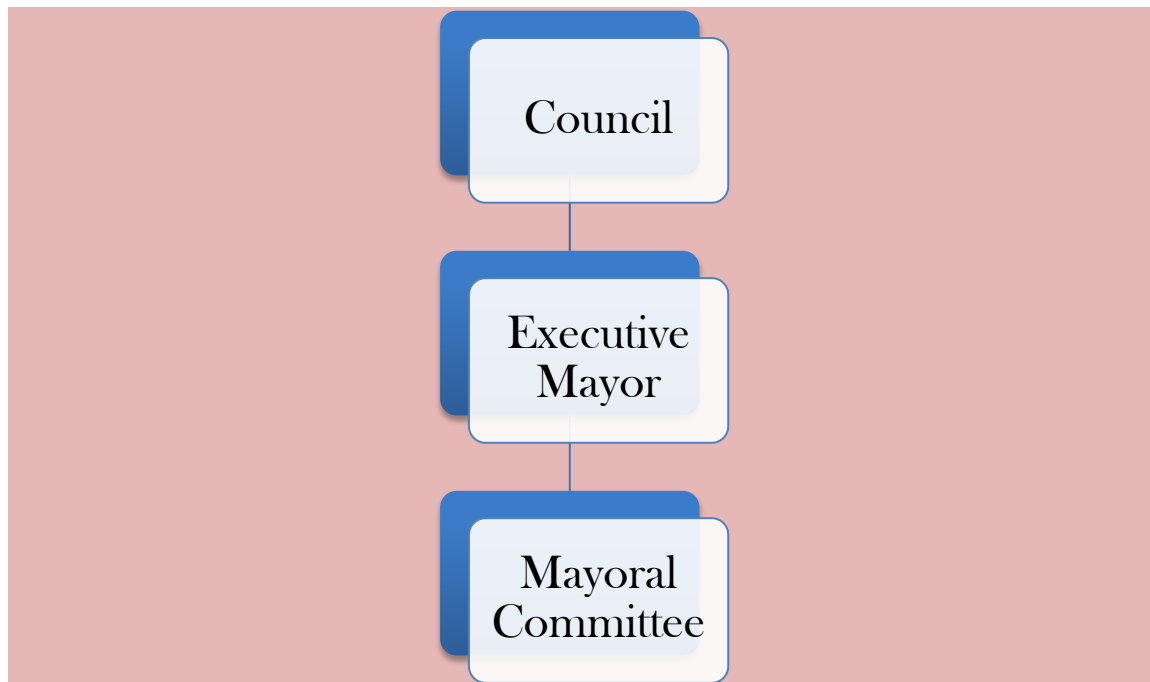
HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

DRAFT ANNUAL REPORT

PERIOD : JULY 2013 TO JUNE 2014

HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

ORGANISATIONAL STRUCTURE



Development of MACRO Organogram

Organogram was approved by Council.

The organogram was done and reviewed to ensure that:

- All staff is incorporated in the new structure.
- To place staff in suitable positions where their level of competency would be achieved optimally in terms of their academic qualifications and skills required while in the employ of the Council.

STAFF ESTABLISHMENT

Number of Employees per level and Cost to Employer

Total cost to employer is as per note 21 of the annual financial statements.

Number of Persons	Level	Female	Male	No of Vacant Position/ Comments	Total Cost to Employer		Competency Level
					2014	2013	
1	Municipal Manager(Molotsi B)		✓	Appointed November 2012	R1166922	R771452	Post Grad, CPMD
3	Directors CFO-HI Lebusa CORPORATE- Director: Corporate Services (Mr SK Khote)	0	✓ ✓	Director: Corporate Services appointed in 01 Sep 2013	R1066144 R740610	R925731 -	B.Com (Accounting) honors. Executive Leadership Management Program. National Secondary Teacher's Diploma, B.Proc, MFMP in progression

REMUNERATION RELATED COSTS

	2014	2013
	R40 950 684	R34 530314

The above total remuneration costs include the cost to company of officials and councilors.

RENUMERATION OF COUNCILLORS

As per note 22 of the annual financial statements.

POSITION	2014	2013
EXEC MAYOR	885 890	880 050
MAYCO	2247 941	482 5189
COUNCILLORS	12247 941	168 6 938
CHIEF WHIP	581 530	372 938
OVERPAYMENTS	-	-
SPEAKER	365 829	376 796
CHIEF WHIP	-	193 517

Skills development programmes

Thabo Mofutsanyana District Municipality Workplace Skills Plan (WSP) has been completed and submitted timeously to LGSETA in terms of the Legislation. The Annual Training Report (ATR) has also been submitted simultaneously with the WSP.

2013/14 financial year

Training and skills development interventions	No. of staff trained	Cost in rand R
Municipal Finance Management Programme	8	R364 800.00
New Managers Programme	2	R90 000.00
Certificate programme in the development and management of local government	2	R70 000.00
Community profiling	11	
TOTAL		

EMPLOYMENT

- 14 New Recruits appointments
 - 6 Males
 - 8 Females

TERMINATIONS

- 2 Resigned
- 2 Deceased
- 1 Retired

The table below illustrates organisational capacity building and skills development undergone by the Employees of TMDM as part of the WSP.

PERSONNEL EXPENDITURE TRENDS

Financial year	R'000 (Audited actual)	% of total expenditure
2009/10	31 798	
2010/11	28 980	
2011/12	35 686	
2012/13	42 866	

PENSION AND PROVIDENT FUND

Name of fund	No. of members	
	30 June 2013	30 June 2014
Municipal employee pension fund		30
Municipal Councillors pension fund		16
Alexandra Fobs pension fund		20
National Fund for Municipal workers		27
TOTAL		

The municipality's actual expenditure for the 2013/14 financial year in respect of employer's contributions amounted to R3453 921.00 Pension fund and 2944 463.00 for Medical Aid.

MEDICAL AID FUNDS

Name of fund
KEYHEALTH
BONITAS
L A HEALTH
SAMWUMED
HOSMED

As from the 1st January 2009 municipalities should only contribute subsidy to Medical Schemes mentioned below:

- ◆ Hosmed Medical Scheme

- ◆ LA Health Medical Scheme
- ◆ SAMWU Medical Scheme
- ◆ Bonitas Medical Scheme
- ◆ Keyhealth Medical Scheme

CORPORATE SUPPORT

Council Resolutions

A document which serves as a tracking register for the implementation of Council/MAYCO resolutions has been designed. It tracks all policies and resolutions adopted by Council and MAYCO. Resolutions are distributed after every Council and MAYCO Meetings for implementation together with progress report.

A total of 224 resolutions were taken by MAYCO of which 208 were implemented.

A total of 94 resolutions were taken by Council of which 90 were implemented.

Fleet and Messenger Services

To ensure that an effective transport and messenger services is provided.

The department has to date ensured close monitoring vehicle usage by providing authorizations for all trips as requirement in terms of guidelines. Complaints received are investigated and corrective measures are instituted. The institution purchased Nine brand new Vehicles, Six private Chevrolet Sonic 2013 Sedan (002-009 TME FS), One Isuzu 2014 double cap KB 300 (000 TME FS) AND One Tata Lorrie 2013 (fly 464 FS) as well as One Trailer 2013 (Fly 456 FS).

Effective Reception and Telephone Communication network

The new telephone and communication system is being installed. The commissioning of the system will be live during 2013/14. Currently Ristar is operating on a month to month contract.

Records Management and Lithographic Services

Transfer of files from the departments to registry office has been finalized. Internal and external correspondence is centralized and recorded. Effective tracking of documents system is in place.

General Cleaning and maintenance

The general cleaning services and maintenance has been effectively provided in terms of Occupational Health and Safety Standards. Cleaning personnel have been appointed. The uniform has been purchased.



DRAFT ANNUAL REPORT 2013-14

PART FOUR

DRAFT ANNUAL REPORT

PERIOD : JULY 2013 TO JUNE 2014

REPORT OF THE CHIEF FINANCIAL OFFICER - Audited Statements and Related Financial Information

Introduction

The office of the Chief Financial Officer is responsible for compiling and preparing the financial statements that fairly present the state of affairs of the municipality in line with Municipal Finance Management Act No. 56 of 2003, sec. 122 and any other guidelines issued by National Treasury and Accounting Standard Board.

In this regard the municipality aspires to be a leading municipality and thereby ensuring that it continues with sustainable service delivery while remaining financially viable. The 2013/2014 financial year results are in part the outcome of its early pursuit of the reforms.

Key performance areas:

- Administer Financial Management Support Services;
- Manage Council's Financial Management Policies and Procedures;
- Ensure full compliance with Generally Recognised Accounting Practices;
- Ensure compliance to the Municipal Finance Management Act and other legislative requirement;
- Render support to local municipality with specific reference to Clean Audit and Revenue Enhancement Support;

Current year

The office of the Chief Financial Officer strives towards a long-term relationship with local municipality and other government department by providing high-level service within the municipality and its customers. In doing so, it is required of its staff members to act professionally, honesty and with integrity when discharging their duties.

- The management team maintains an active role in projects and administration, enabling swift decisions and a higher commitment to service delivery;
- The office conducts itself in compliance with the Municipal Finance Management Act and other relevant pieces of legislation.

Summary of current year achievements

The achievements realised during the financial year 2013/ 2014 can be summarized as follow, but, not limited to:

- The department has successfully prepared the financial statement in accordance with the Standard of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directive issued by the Accounting Standard Board,
- Management had embarked in an effort to streamline the financial reporting process and to provide the Council, MAYCO, FINANCE COMMITTEE with more timely and meaningful financial information;

- Management has maintained throughout the financial year a favourable financial position as financial obligations of short, medium and long term nature were fully met and council operational result for the 12 month period results a deficit of R5,042,268 with operational bank balance of R27 199 475;
- Management has maintain an unqualified audit report for the fourth consecutive year (2009/10, 2010/11, 2011/12, 2012/13 and 2013/14);

The year ahead

In the coming financial year, it is anticipated that the financial operations will be improved to better the audit report to eliminate other matters of emphasis as it has been highlighted in the current year audit report.

The programme anticipated in the year ahead includes:

- Development of legislative compliance register;
- Improving capacity in the local municipality;
- Roll out the new accounting system to other local municipalities;
- Hands on support to the most needy municipality; and
- Streamlining the operations of the Municipality to improve efficiency.

Internal controls

It is management responsibility to maintain proper system of internal controls to ensure that the integrity of financial and accounting information meets the operational requirement and to ensure that the assets of the municipality are safeguarded. In strengthen internal controls system management will be embarking on a process to develop the procedure manual to ensure that finance duties are segregated to improve internal controls.

Ethical issues

The municipality has a code of conduct for its councillors and employees. The code ensures that councillors and officials maintain the highest ethical standards and practices when supporting other local municipalities.

FINANCIAL PERFORMANCE

1. Audited Statements and Related Financial Information

Table 1

Financial and Operational Statistics		
Year ended 30 th June 2014	R'000	
	2014	2013
Sundry receivables	1251	1 043
VAT Receivable	4 928	919
Cash and cash equivalents	27 199	43 314
Finance lease obligation	428	193
Trade and other payables	26 898	27 202
Unspent conditional grant	-	2 901

Total Operating Revenue	88 928	85 963
Total Operating Expenditure	93 986	85 909
Operating profit / (deficit)	(5 042)	235

1.1. Financial performance analysis

As disclosed in the Annual Financial Statement under the accounting policies subsection 1.15 and note 37 comparative figures have been restated or reclassified due to prior period error or to conform to changes in presentation in the current year. The reinstatement was necessitated by the fact that Council had to comply fully with the requirement of GRAP and where possible to correct accounting mistake done in the past, hence, the need for retrospective implementation.

The results of restatement affected the operation profit for the 2013 as there is a reduction in accumulated surplus / profit of R487 593 (original balance R722 748 restated figure R235 155).

1.1.1. Cash and cash equivalents

Council has during the past twelve (12) month maintained a consistent and viable financial position as the results the operating bank balance as at the end of the financial year 2013/2014 was R27 199 475 a decrease of R16 114 810 as to compare to the previous financial year.

The bank balance include commitments of R16 326 794 as disclosed in notes of the annual financial statement, note 26.1.

Therefore, the net operational bank balance excluding commitments amount to R10 872 261 this money will be rolled over to the next financial year for operational purpose.

1.1.2. Sundry receivables/ debtors

Material increase in sundry receivables is due to over payment of councillor's remunerations and increase in sundry debtors. The total outstanding receivables from non-exchange transaction amounted to R3 714 110. Management has in the current year assess individual debtors and where there was uncertainty or no movement of repayment, the affected debtor were impaired, these resulted a decrease of R 2 470 646 from receivables from non-exchange transaction which was provisionally impaired.

1.1.3. Operating expenditure and revenue

The total operating expenditure and revenue for the year under review has both increased as to compare to the previous year, the major increase in revenue came as the results annual review of grants allocation as

gazette in the Division of Revenue Act the increase had a direct or significant influence on the expenditure in the 2013/2014 financial year.

2. Financial status

2.1 Revenue and expenditure overview

In terms of its revenue base Thabo Mofutsanyana District Municipality is currently the second smallest category C municipality within the Free State. It recorded an income of R88 928 326 in 2014 and R85 963 425 in 2013, an increase of 3.45% from the previous year.

Revenue sources of Thabo Mofutsanyana District Municipality are similar to most district municipalities and comprise primarily income from government grants and returns on investment.

The operating expenditure for 2014 of Thabo Mofutsanyana District Municipality is largely inflexible and requires sound budgeting and discipline to keep costs within budget. Most of the expenditure items were in line with the budget.

Details	2014	2013
	R '000	R '000
Employee Costs	49 995	42 866
General Expenditure	19 503	15 883
Repairs and Maintenance	1 490	501
Finance Cost	42	293
Debt Impairment	48	14
Depreciation and amortization	1 332	1 202
Grants and subsidies paid	19 368	24 210
Contracted services	2 209	949

Municipal services are labour intensive and staff remuneration normally constitutes a larger proportion of the municipality's expense budget. The staff-to-expenditure ratio of Thabo Mofutsanyana District Municipality is at 56% reflects an increase of 6 percentile as compare to the previous year. Councillors' costs comprise a minor portion of total expenditure.

Maintenance expenditure on existing assets is a very crucial expense item and is sometimes given less priority than other items. The deferment of maintenance is common practice among municipalities. While the

deferment of maintenance expenditure has short-term cash flow benefits, it has adverse long-term effects on operating costs and the sustainability of quality service delivery.

Thabo Mofutsanyana District Municipality external maintenance costs comprise 1.59% of total expenses (0.75% - 2013). These ratios have increased from the previous year and management remains concerned that the maintenance is not at the optimum level.

The municipality has recorded an operating loss in 2014 of R5 042268 as to compare to the profit that was realised in 2013 of R235,155. The operating budget indicates moderate increases for the next three years.

2.3 Liquidity management

The municipality had an effective cash management system in operation to control this crucial aspect of its finance. The remaining challenge that poses a risk ongoing concern relate to the legal dispute which is still pending between Council and RSC Levy payers.

2.4 Capital analysis

The pressure on capital expenditure with specific reference to bulk services is expected to remain high over the long-term, this is due to the withdrawals of Municipal Infrastructure Grant by the National Department of Cooperative Governance and Traditional Affairs.

Council strive to contribute from operational income towards capital development in pursuing assistance to local municipalities within the district, as the results R19.4 million was spent to various projects in the 2013/2014 financial year.

The projects were implemented in different local municipalities, this includes:

PROJECT	MUNICIPALITY	BUDGET
Gravel Road upgrade to Brick Block paving (Leratswana Township)	Nketoane	R 946 018
Gravel Road upgrade to Brick Block paving (Petsana Town Phase 2)	Nketoane	R 825 168
Gravel Road upgrade to Brick Block paving (Qholaqwe Village)	Maluti-A-Phofung	R 4 028 691
Gravel Road upgrade to Brick Block paving (Bolata Village) Phase 2	Maluti-A-Phofung	R 3 840 884
Design and Installation of Solar Street	Maluti-A-Phofung and	R 5 601 683

Lights	Phumelela	
Completion of outfall sewer, rising main, Inlet. E & M Works	Phumelela	R 4 203 030

3. Conclusion

The municipality overall financial management operation has improved to be able to deal with the demands for improved service delivery in assistance to local municipalities and other legislative mandate imposed on municipality by the Constitution.

Expression of appreciation

My sincere appreciation to the Executive Mayor, Members of Mayoral Committee, Councillors, the Municipal Manager and Departmental Heads and their staff including local representative of the Office of the Auditor General and the auditors appointed by him for the support given to me.

I wish to convey a special word of appreciation to all the staff in Budget and Treasury Office for their hard work, dedication and their undoubted support all this could not have been a reality without them.

Thank you,

Mr Hopolang I Lebusa

Chief Financial Officer

For: Thabo Mofutsanyana District Municipality

REPORT OF THE AUDITOR-GENERAL TO THE FREE STATE LEGISLATURE AND THE COUNCIL ON THE THABO MOFUTSANYANA DISTRICT MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Thabo Mofutsanyana District Municipality set out on pages 1 to 90 of Appendix A (Annual Financial Statements) ,which comprise the statement of financial position as at 30 June 2014, the statement of financial performance, statement of changes in net assets and cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with South African Standards of Generally Recognised Accounting practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act no. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2013 (Act no. 2 of 2013)(DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Thabo Mofutsanyana District Municipality as at 30 June 2014 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

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

Significant uncertainty

8. With reference to note 27 to the financial statements, the municipality is the defendant in a levy rate lawsuit. The municipality has appealed against the first ruling which was in favour of the levy payers. The ultimate outcome of the matter cannot presently be determined and the receivables from non-

exchange transactions amounting to R49 079 862, as disclosed in note 5 to the financial statements, have been impaired accordingly.

Restatement of corresponding figures

9. As disclosed in note 37 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of an error discovered during 2013-14 in the financial statements of the Thabo Mofutsanyana District Municipality at, and for the year ended, 30 June 2013.

Additional matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter:

Unaudited disclosure notes

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

12. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2014:
- KPA 2. Basic Service Delivery (Infrastructure Directorate): Development priority - Water on page 37 of Appendix B (Annual Performance Report)
 - KPA 2. Basic Service Delivery (Infrastructure Directorate): Development priority – Roads, Streets & Stormwater on page 37 to 38 of Appendix B (Annual Performance Report)
 - KPA 2. Basic Service Delivery (Infrastructure Directorate): Development priority – Sanitation on page 38 Of Appendix B (Annual Performance Report)
 - KPA 2. Basic Service Delivery (Infrastructure Directorate): Development priority – Housing on page 38 of Appendix B (Annual Performance Report)
 - KPA 2. Basic Service Delivery (Infrastructure Directorate): Development priority – Electricity on page 38 to 39 of Appendix B (Annual Performance Report)
 - KPA 2. Basic Service Delivery (Infrastructure Directorate): Development priority – Transport on page 39 of Appendix B (Annual Performance Report)
 - KPA 3.1 Local Economic Development Directorate: Development priority – LED on page 32 to 33 of Appendix B (Annual Performance Report)
 - KPA 3.2 Community services Directorate: Development priority - Municipal Health & Environmental Management Services on page 29 to 32 of Appendix B (Annual Performance Report)

14. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
15. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned development priorities. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).
16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected development priorities.

Additional matters

18. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected development priorities, I draw attention to the following matters:

Achievement of planned targets

19. Refer to the annual performance report on pages 1 to 37 of Appendix B (Annual Performance report) for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for KPA 3.2 Community services Directorate: Development priority - Municipal Health & Environmental Management Services, KPA 3.1 Local Economic Development Directorate: Development priority – LED, KPA 2 Basic Service Delivery (Infrastructure Directorate): Development priority – Electricity, KPA 2 Basic Service Delivery (Infrastructure Directorate): Development priority – Housing, KPA 2 Basic Service Delivery (Infrastructure Directorate): Development priority – Sanitation, KPA 2 Basic Service Delivery (Infrastructure Directorate): Development priority – Roads, Streets & Storm water and KPA 2 Basic Service Delivery (Infrastructure Directorate): Development priority – Water. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Unaudited supplementary information

21. The supplementary information set out on pages 90 to 91 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Compliance with legislation

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

Audit committee

23. The audit committee did not review the municipality's performance management system and make recommendations to the council, as required by Municipal planning and performance management regulation 14(4)(a)(ii).
24. The audit committee did not submit, at least twice during the financial year, an audit report on the review of the performance management system to the council, as required by Municipal planning and performance management regulation 14(4)(a)(iii).

Human Resource Management

25. The municipality did not submit a report on compliance with prescribed competency levels to the National Treasury and relevant provincial treasury as required by the Regulations on Minimum Competency Levels reg14(2)(a).

Annual financial statements, performance and annual report

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

Internal control

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

Leadership

28. Management did not adequately exercise oversight responsibility regarding financial and performance reporting and compliance with laws and regulations, as well as related internal controls, due to a shortage of skilled resources.

29. Management did not implement effective human resource management to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored, due to a lack of consequence for non-compliance.

Financial and performance management

30. Management did not regularly review and monitor compliance with laws and regulations, due to monitoring process not being reviewed. As a result, significant non-compliance matters were noted that could have been prevented.

31. Effective financial and performance systems, processes and procedures and the management thereof have not been adequately monitored and implemented. This resulted in the financial statements being subject to material adjustments. The errors that were subsequently corrected with regard to actual performance reported in the annual performance report resulted from a shortage of skilled staff.

Governance

32. The performance audit committee or another committee functioning as the performance audit committee did not fulfil its function adequately in terms of reporting to council and reviewing the performance management system due to a shortage of skilled resources in the internal audit function to review the performance management system...

Bloemfontein

30 November 2014



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



MAMPOI STREET, OLD PARLIAMENT BUILDING, PRIVATE BAG X810, WITSIESHOEK 9870, SOUTH AFRICA
 ☎: +27 (58)-718 1036 📠: +27 (58)718 1034 tekas.tm@lg.fs.gov.za loraine.tm@lg.fs.gov.za

OFFICE OF THE MUNICIPAL MANAGER

ACTION PLAN TO ADDRESS AUDIT QUERIES / MATTERS ARISING FROM THE REPORT OF THE AUDITOR-GENERAL ON THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2014
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Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
	COMPLIANCE WITH LAWS AND REGULATIONS			
4	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of current assets, liabilities, expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion	Review of monthly accounting records and annual financial statement by independent auditing firm prior to submission for audit	Chief Financial Officer	3 rd August 2015
30	No annual performance evaluation were conducted for section 57 managers (municipal manager or senior managers) as	Management will ensure that the Performance Evaluation	Executive Mayor,	Quarterly

Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
	prescribe in the Municipal Performance Regulations (GNR 805) section 26(5), 27(4) and 27(4)(e)	Committee convene on a quarterly basis to review performance for section 57 managers.	Municipal Manager and Chairperson of Performance Audit Committee	
68, 91	None submission of competency level progress report as required in terms of Government Notice No. 179, Gazette No. 37432 paragraph 4	Management will ensure that the reports are submitted in terms of the scheduled dates provided by National Treasury.	Director Corporate Service and Skill Development Officer	Quarterly
64	The council's oversight report on the 2012-13 annual report was not made public within seven days of its adoption, as required by section 129(3) of the MFMA.	Management will ensure that the oversight report on annual report will be made public within seven (7) days after adoption	Municipal Manager	31 March 2015
27	None submission of Service Delivery and Budget Implementation Plan (SDBIP) to National Treasury and Provincial Treasury within ten (10) working days after approval as prescribed in the Municipal Budget and Reporting Regulations (GNR 393 of 2009) section 20(2)(b)	Management will ensure that Service Delivery and Budget Implementation Plan (SDBIP) is submitted to both National Treasury and Provincial Treasury within ten (10) working days after approval.	Municipal Manager and PMS / IDP Manager	30 June 2014
28	Late submission of Mid-Year Performance Report to National and Provincial Treasury contrary to the requirement of Municipal Finance Management Act, No. 56 of 2003, section 72(1)(b)	Management will ensure that Mid-Year Performance Report is submitted on time to National and Provincial Treasury	Municipal Manager and PMS / IDP Manager	25 January 2014
41	Key Performance Indicator not well defined and verifiable contrary to the requirement of National Treasury Framework for	Management will ensure that Key Performance Indicator	Municipal Manager and	31 March 2014

Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
	Managing Programme Performance Information, Chapter 3.3	are well defined and verifiable.	PMS / IDP Manager	
62	The municipality does not have standard operating procedures in place contrary to the requirements of National Treasury Framework for Managing Programme Performance Information, paragraph 5.2(1)	Management will ensure that standard operating procedures are in place.	Municipal Manager and PMS / IDP Manager	31 March 2014
73	Integrated Development Plan (IDP) priorities without budget allocations contrary to the requirements of Municipal Finance Management Act, No. 56 of 2003, section 17(3)(b) and 16(2)	Management will ensure that Integrated Development Plan (IDP) priorities have Budget allocated to them.	Municipal Manager and PMS / IDP Manager	31 March 2014
86	Performance measure (Target) not included in the annual performance report contrary to Municipal System Act, No. 32 of 2000 , section 46(1)(a) & (b)	Management will ensure that Performance measure (Target) are included in the annual performance report	Municipal Manager and PMS / IDP Manager	31 August 2014
	CONDITIONAL GRANTS			
83	None submission of conditional grant quarterly performance report within 30 days after the end of each quarter to the transferring National Office, relevant Provincial Treasury and National Treasury as prescribe in the Division of Revenue Act, section 12(2)(c)	Management will ensure that conditional grant quarterly performance report is prepared and submitted to the transferring National Office, Provincial and National Treasury as prescribed.	Chief Financial Officer and Finance Manager	Quarterly
	BUDGET			
21	Budget Adjustment was not submitted to National Treasury within ten (10) working days from the date of approval by the Council as prescribe in Municipal Finance Management Act,	Management will ensure that Adjustment Budget is submitted in the prescribe	Chief Financial Officer and Finance	10 February 2015

Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
	No. 56 of 2003, section 28(7)	format and will be submitted within ten (10) working days after approval to National and Provincial Treasuries.	Manager	
55	Adjustment Budget not made public within the required ten (10) working days after the municipal approval as prescribe in Municipal Budget and Reporting Regulation (GNR 939) section 26(1)	Management will ensure that Adjustment Budget is made public within the prescribed ten (10) working days after approval by municipal council.	Chief Financial Officer and Finance Manager	10 February 2015
51	Late submission of adjustment budget to National and Provincial Treasury contrary to the requirement of Municipal Budget and Reporting Regulations (GNR 393 of 2009) section 27(2)(b)	Management will ensure that adjustment budget is submitted both to National and Provincial Treasury	Chief Financial Officer and Finance Manager	10 February 2015
HUMAN RESOURCE MANAGEMENT				
18, 25	Leave forms not captured in the leave register and leave not captured timeously	Clause 13.3.1 of the Human Resource Policy Manual will be reviewed as the municipality uses leave records that are readily available. Employee self-service portal will be used to ensure that leave is captured timeously	Director Corporate Service and HR Manager	28 February 2015
19	Leave forms were not completed	Management will ensure that leave forms are completed	Director Corporate Service and HR Manager	28 February 2014
26, 29	Employee other than Section 57 manager did not have performance agreement and no annual performance evaluation	Management will ensure that the Performance	Director Corporate	

Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
	was undertaken as prescribe in the Thabo Mofutsanyana District Municipality Performance Management Framework Policy 2013/14	Management Framework Policy of TMDM is reviewed and aligned to the South African Local Government Bargaining Council – Collective Agreement	Service and HR Manager	
31	Employee leave accrued exceeding 48 days in contradiction of SALBC Main Collective Agreement, section 3.1.3 that prescribe that employee is entitled to retain a maximum of forty-eight (48) days of accrued leave	Management will ensure that no employee has accrued leave in excess of 48 days.	Director Corporate Service and HR Manager	31 January 2015
32	Employee did not take minimum number of leave days as prescribe in the SALBC Main Collective Agreement, section 7(2) that prescribe that a five (5) days worker shall take a minimum of sixteen (16) days leave	Management will ensure that minimum number of leave days are taken.	Director Corporate Service and HR Manager	31 January 2015
33	Employee leave was approved after leave had already been taken	Management will ensure that leave is approved before it is taken.	Municipal Manager and Heads of Department	28 February 2015
66	Employee working overtime in excess of the maximum number of overtime hours as prescribe in the South African Local Bargaining Council Collective Agreement on Conditions of Service for Free State which prohibit employee to work more than ten (10) hours overtime in a week	Management will ensure that no employee works overtime in excess of 10 hours per week or 40 hours per month.	Director Corporate Service and HR Manager	28 February 2015
82	Positions vacant for more than twelve (12) month	Management will ensure that vacant positions are filled within a reasonable time. Council is currently reviewing the organisational structure	Director Corporate Service and HR Manager	30 April 2015
AUDIT AND PERFORMANCE COMMITTEE				

Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
7	Audit Committee did not review the Performance Management System (PMS) and no recommendation were made to Council relating to Performance Management Policy Framework	Internal Audit will review Performance Management System even though the challenge is shortage of staff to enable the Audit Committee to prepare report on reviewed PMS to be submitted to Council accordingly.	Municipal Manager and Internal Audit Manager	Financial Year 2014/2015
INTERNAL AUDIT				
3	Insufficient reports issued by internal audit department during the year contrary to the requirements of Municipal Planning and Performance Management Regulation, 2001, Section 14(1)(a), 14(1)(b)(i),(ii) and (iii) and 14(1)(c)	The information for fourth quarter with regards to AOPo were requested and not submitted. However for this current financial year (2014/2015) Municipal Manager will intervene to ensure information requested is submitted within the indicated timeframe to ensure that internal audit prepare reports on performance information for four quarters as required by law.	Municipal Manager and Internal Audit Manager	Financial Year 2014/2015
PROCUREMENT AND CONTRACT MANAGEMENT				
76	There was not Service Level Agreement (SLA) signed between service providers and the municipality, these results none compliance to procurement and contract management as outlined in the Municipal Finance Management Act, No. 56 of 2003, section 116(a)	Management will ensure that the Service Level Agreement is signed between service providers and municipality before work is undertaken.	Municipal Manager, Chief Financial Officer and Supply Chain	Monthly

Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
			Manager	
77, 78	False declaration submitted by the suppliers which could result in possible fraud, SCM Regulation 44 (GNR 868 of 30 May 2005), prohibit awards to person in the service of state.	Management to demand written explanation to all affected suppliers and where possible request National Treasury to include these suppliers in the Database of Prohibited Suppliers	Municipal Manager, Chief Financial Officer and Supply Chain Manager	30 March 2015
	EXPENDITURE MANAGEMENT			
13	Skill Development Levies not paid within the required seven (7) days timeframe as prescribed in Skill Development Act No. 9 of 1999 paragraph 6(1) and (2)	Management will ensure that SDL payment is made within the prescribed seven (7) days period report to be submitted on the Section 80 for monitoring	Chief Financial Officer and Finance Manager	07 day of every monthly
34	Employee car allowance not calculated in accordance with South African Local Government Bargaining Council which requires that car allowance monetary value is based on the specification of the motor vehicle driven by employee	Management will ensure that TMDM Travelling and Subsistence Policy is reviewed to be in line with SALGBC and corrective calculation is implemented from January 2015.	Director Corporate Service and Chief Financial Officer	30 January 2015
58	Employee salaries paid do not fall within the limits of the approved organizational post levels	Management is addressing this matter with the relevant employees	Municipal Manager	30 April 2015
63. 40	Expenditure payment not made within thirty (30) days of receipt of invoice, contrary to the requirements of Municipal Finance Management Act, No. 56 of 2003 section 65(1)(e)	Management will in future ensure that creditors' invoices are paid within 30 days from the date of receipt as prescribed in the MFMA	Chief Financial Officer and Finance Manager	Monthly

Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
		Section 65(1)		
	FINANCIAL AND PERFORMANCE MANAGEMENT			
10	Assets register not updated	Management will ensure that the assets register is updated with additions and disposal are removed from the register	Chief Financial Officer and Finance Manager	Monthly
2	Value Added Tax return not submitted within the prescribe timeframe as required in terms of Value Added Tax Act, No 89 of 1991, section 28	Management will ensure that VAT returns are submitted within the prescribed timeframe as required in terms of VAT Act.	Chief Financial Officer and Finance Manager	Monthly
56	No Value Added Tax (VAT) procedure manual is available contrary to Value Added Tax Act, No. 89 of 1991, section 55(1)(b)	Management will ensure that VAT procedure manual is developed and approved in the current year as required in terms of VAT Act.	Chief Financial Officer and Finance Manager	30 May 2015
57	Value Added Tax (VAT 201) return not completed correctly as required in terms of Value Added Tax Act, No 89 of 1991, section 28(1)(a) and (b)	Management will ensure that VAT 201 is completed accurately in accordance to section 28 of the VAT Act.	Chief Financial Officer and Finance Manager	Monthly
79	Interest receivables from SARS not recognized as interest income	Management will ensure that interest accrued at year-end is accounted for.	Chief Financial Officer and Finance Manager	30 June 2015

Audit Finding	FOCUS AREA / MATTERS RAISED	ACTION / TASK PERFORMED	Responsible Official(s)	Target date for implementation
	GOVERNANCE			
5	No approved policies and procedure in place for the following policies: Skill Retention Policy, - Recognition and disclosure of subsequent events, - Fraud Hotline, Appointment of consultants, - Recognition and recording of contingent liabilities, - Identification and recording of related party transactions, - Determination, compilation and reporting of capital commitments in the annual financial statement, - Determination, recording and reporting of fruitless and wasteful expenditure, irregular expenditure as well as unauthorized expenditure	Management will ensure that the policies and procedure manual are in place for the policies identified.	Municipal Manager, Head of Department, Managers	30 May 2015

The action plan is hereby submitted for both administrative implementation and political oversight and monitoring.

 Mr. SK Khote
 Acting Municipal Manager

AUDITED ANNUAL FINANCIAL STATEMENT APPENDIX "B"



DRAFT ANNUAL REPORT 2013-14

PART FIVE

DRAFT ANNUAL REPORT

PERIOD : JULY 2013 TO JUNE 2014

PERFORMANCE AND SERVICE DELIVERY REPORTING APPENDIX “C”

1. Introduction

This annual performance information report serves as a measure of performance progress achieved by Thabo Mofutsanyana District Municipality in fulfilling its developmental objectives for the period 1 July 2012 to 30 June 2013 and helps to identify programmatic and administrative challenges that may need to be resolved. It also forms a permanent record of projects accomplishments during 2012/13 financial year.

It provides information that the Performance Evaluation Committee of the municipality uses to evaluate the significance and impact of departmental performance during the period under review. As required by legislation, the results of performance measurements as contained in this report must be audited by the Auditor-General and for this purpose, must be submitted to the Auditor-General not later than 31 August.

The reported performance information for each department as contained in this report is presented in terms of the following Key Performance Areas (KPA) for Local Government Development as outlined in Municipal Planning and Performance Management Regulation of 2001. The areas of reporting include:

- ✓ Municipal Transformation and Organizational Development;
- ✓ Basic Service Delivery and Infrastructure Development;
- ✓ Local Economic Development;
- ✓ Municipal Financial Viability and Management;
- ✓ Good Governance and Public Participation.

The report will be based on the information received from departmental monthly and quarterly reports. The compilation of this report emanates from the 5 municipal departments namely; Office of the Municipal Manager, Finance Directorate, Corporate Support Services, Infrastructure Directorate, Local Economic Development and Community Services Directorate.

2. Performance Reporting Principle

Thabo Mofutsanyana District Municipality has developed a set of performance reporting principles to assist departments in enhancing their planning and monthly / quarterly reporting and also to encourage an increased focus on outcomes. The service delivery and budget implementation plan 2012/13 contained the principles developed through consultative process with heads of departments including the performance agreements concluded.

Performance reported in this document refers to an integrated system of planning and reporting that is oriented toward achieving outcomes. Performance reporting involves planning and reporting on the plans, including the annual report.

This performance reporting is designed to:

- ✓ clarify organisational goals and directions;
- ✓ communicate the priorities of the organisation;
- ✓ monitor progress and make continuous improvement;
- ✓ support budgeting and resource allocation decisions; and
- ✓ provide information to the public and other municipality's stakeholders.

3. Performance Reporting Requirements

Local Government: Municipal Systems Act 32 of 2000

Section 46(1) (a) of Municipal Systems Act requires that a municipality must prepare for each financial year an annual report consisting of a performance report reflecting the following:

- a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- b) the development and service delivery priorities and the performance targets set by the municipality for the next financial year; and
- c) Measures that were or are to be taken to improve performance.

Local Government: Municipal Planning and Performance Management Regulations, 2001

Regulation 13(1) and (2) requires that a municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.

The mechanisms, systems and processes for monitoring in terms of sub-regulation (1) must:

- a) Provide for reporting to the municipal council at least twice a year;
- b) Be designed in a manner that enables the municipality to detect early indications of underperformance; and
- c) Provide for corrective measures where under-performance has been identified.

Local Government: Municipal Finance Management Act 56 of 2003

Section 121(3) (c) requires that the annual report of the municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act.

APPENDIX “C”

OFFICE OF THE MUNICIPAL MANAGER (Vote: Executive & Council)

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
Good Governance and Community Participation	Corporate governance and Public participation	To create a responsive and accountable administration	% of TMDM communication policy and strategy developed and approved	100% of TMDM communication policy developed and approved	Achieved: TMDM communication policy was developed and approved	None
			% Corporate Identity and Brand Standards Manual developed and approve	100% Corporate Identity and Brand Standards Manual developed and approve	Not achieved	To be finalized in the ensuing financial year
			% Internal Communication Plan developed and approved	100% Internal Communication Plan developed and approved	Achieved: Internal Communication Plan was developed and approved	None
			% of Internal communication channels and platforms used to disseminate information	100% internal monthly internal newsletter published (12 edition)	Not achieved	Newsletter started in the middle of the financial year hence the results This indicator will be realized in the next financial year
				100% intranet developed and updated accordingly	Achieved: intranet developed and updated accordingly	None
				100% intranet developed and updated accordingly	Achieved	None
				100% communication channels, platforms and activities used, such as notice board, bulk email, meeting etc.	Achieved: Communication channels, platforms and activities used, such as notice board, bulk email, meeting etc.	None
			% of media liaison, monitoring and analysis	100% of media liaison, monitoring and analysis. 4 report	Achieved: Four (4) reports on media liaison, monitoring and analysis prepared.	None
			% communications channels and platforms used to disseminate information	100% Municipal external newsletter published (6 editions)	Not achieved	Supply chain processes impeded the achievement of the annual target This indicator will be realized in the next financial year
				100% Municipal website content	Achieved: 6 editions of	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
				updated 12 times	municipal external newsletter were published.	
				100% Communication channels and platforms used such as brochures, advert, flyers, booklets, poster, campaigns, annual report. 8 channel	Achieved: Communication channels and platforms used such as brochures, advert, flyers, booklets, poster, campaigns, and annual report.	None
			% of participation in communication forums and communication support to local municipality	100% of participation in District and Provincial communication forums and communication support to local municipality. 4 per year	Achieved: Participation in District and Provincial communication forums and communication support to local municipality.	None
			% of communication campaigns and activities to communicate municipal programme and success. 4 campaigns	100% of communication campaigns and activities to communicate municipal programme and success. 4 campaigns per annum	Achieved	None
			Number of branding, promotion and marketing of the municipal brand	100% branding, promotion and marketing of the municipal brand at least 1 per quarter	Achieved	None
			% communication support to directorates in the municipality	100% communication support to directorates in the municipality. 1 support per month	Achieved: Communication support to directorates in the municipality.	None
			% of research and speech writing	100% of research and speech writing. 1 speech / research per quarter	Achieved: research and speech writing.	None
		Maintain the institutional capacity to implement the IDP and accompanying programmes efficiently and effectively	% of effective and sound system and internal controls	100% of system of delegation of powers and function revised and submitted for approval	Achieved: system of delegation of powers and function revised and submitted for approval	None
				100% of internal audit charter reviewed and submitted for approval	Achieved: internal audit charter reviewed and submitted for approval	None
				100% of organizational risk	Achieved: Communication	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance	
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure			
				management strategy approved and implemented	channels and platforms used such as brochures, advert, flyers, booklets, poster, campaigns, and annual report. 8 channel		
				100% internal audit coverage plan compile and submitted for approval	Achieved: participation in District and Provincial communication forums and communication support to local municipality. 4 per year	None	
				100% execution of internal audit coverage plan	Achieved	None	
		% of improved systems developed for optimal institutional efficiency		100% of fraud prevention plan / strategy drafted and approved	Achieved: branding, promotion and marketing of the municipal brand at least 1 per quarter	None	
				100% of system for declaration of gifts and interest implemented	Achieved: communication support to directorates in the municipality. 1 support per month	None	
				E-Audit system installed	Achieved	None	
				100% backup policy	Achieved: backup policy developed	None	
				100% physical access to server room policy	Achieved: physical access to server room policy	None	
				100% Network access control policy	Achieved: Network access control policy	None	
				Live website	12 website update	Achieved: 12 website update	None
			To create a responsive and accountable administration	% compliance with Employment Equity legislation	100% compliance with EE provision (submission of EE plans and reports to Dept. of Labour be end of October 2014	Achieved: compliance with EE provision (submission of EE plans and reports to Dept. of Labour be end of October 2014	None
		% compliance with Skill Development legislation		Annual Workplace Skills Plan and Annual Training Report submitted to LGSETA	Achieved: Annual Workplace Skills Plan and Annual Training Report submitted to LGSETA	None	
		% annual audit by Auditor General effectively managed		100% annual audit process managed effectively to ensure improve audit outcomes	Achieved: annual audit process managed effectively to ensure improve audit outcomes	None	

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			% of Spatial Development Framework complete	100% of SDF completed and approved by Council	Achieved: SDF completed and approved by Council	None
				100% of audit and performance committee charter review and submitted for approval	Achieved: audit and performance committee charter review and submitted for approval	None
				100% ordinary audit and performance committee meetings. 4 meetings per year	Achieved	None
Good Governance and Community Participation	Agriculture and rural development	Land is developed on the basis of integrated planning and participation by all relevant role players	Effective and sustainable development and use of land	Review of Spatial Development Framework and Area Based Plan for the 2013/14 period	Achieved: Review of Spatial Development Framework and Area Based Plan for the 2013/14 period	None
				Convene a meetings between community, National and Provincial Department and Municipality	Not achieved	
				Establish Rural Development Forum	Not achieved	This was not achieved due to financial constrains This indicator will be realized in the next financial year
		Facilitate ownership of land to rural communities	Access of land ownership is improved	4 entities access has been facilitated	Not achieved	This was not achieved due to financial constrains This indicator will be realized in the next financial year
		Stimulate the agricultural development of the region through the production of unique and value adding products and ensure the development of emerging farmers	Enhance economic growth and to assist emerging farmers to become commercial farmers	Issue 5 emerging farmers produce support such as seeds	Not achieved	This was not achieved due to financial constrains This indicator will be realized in the next financial year
				Procure and issue 25 beef cattle for 5 emerging famers	Not achieved	This was not achieved due to financial constrains This indicator will be realized in the next financial year
		A significant number of emerging farmers receiving training and become effective	Training emerging farmers	2 Training programme for emerging farmers	Not achieved	This was not achieved due to financial constrains This indicator will be realized in the next financial year

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		commercial farmers				
		Sustainable community garden exist throughout TMDM	No. food security awareness campaign	Host 6 food security awareness campaign	Not achieved	This was not achieved due to financial constrains This indicator will be realized in the next financial year
		Promote the culture of gardening	No. of soil tests done	20 soil test done	Not achieved	This was not achieved due to financial constrains This indicator will be realized in the next financial year
		Organize Farmers	No. of Agri summit held	1 Agri summit held	Not achieved	This was not achieved due to financial constrains This indicator will be realized in the next financial year
			% of 2014/15 Revised IDP approved by Council in terms of MSA and MFMA provisions	100% of Revised IDP approved by Council by May 2014 (includes the SDF)	Achieved: Revised IDP approved by Council by May 2014 (includes the SDF)	None
			% of 2014/15 MTREF (Budget) prepared and approved by Council i.t.o MFMA	100% of 2014/15 MTREF prepared and approved by end of May 2014	Achieved: 2014/15 MTREF prepared and approved by end of May 2014	None
			% of 2012/13 Annual Report submitted to Council for approval i.t.o of MFMA	100% of 2012/13 Annual Report submitted to Council by end of January 2014	Achieved: 2012/13 Annual Report submitted to Council by end of January 2014	None
			% IGR and stakeholder management	100% management of IGR and stakeholders	Achieved: management of IGR and stakeholders	None
			% of public/community participation strategy developed, approved and implemented	100% review of public participation framework developed and approved	Achieved: review of public participation framework developed and approved	None
				100% public participation on IDP, Budget, By-Laws, etc.	Achieved: public participation on IDP, Budget, By-Laws, etc.	None
			% of monthly and quarterly performance reviews and reports in line with PMS policy and MFMA	100% of monthly and quarterly performance reviews and reports compiled	Achieved: monthly and quarterly performance reviews and reports compiled	None
			% implementation of institutional PMS	Signed performance agreements for all s57 managers	Achieved: Signed performance agreements for all	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			% annual audit by Auditor General effectively managed	100% annual audit process managed effectively to ensure improve audit outcomes	s57 managers Achieved: annual audit process managed effectively to ensure improve audit outcomes	None

CHIEF FINANCIAL OFFICER (Vote: Finance & Admin: Finance)

Planned Performance 2013/14					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
Financial Viability and Financial Management	Corporate governance and Public participation	Create a responsive and accountable administration	% implemented SCM system compliant with MFMA and NT prescripts	Completed review of SCM Policy ito MFMA and submitted to Council for approval	Achieved: SCM Policy was reviewed and amended and approved by Council.	None
				Supplier database updated (annual invitation of service providers for inclusion in TMDM supplier database)	Achieved: SCM database was updated.	None
				Quarterly SCM implementation reports submitted to Executive Mayor and Council	Achieved: Quarterly SCM report was prepared and submitted to Council and Treasury.	None
				Monthly SCM implementation reports submitted to Executive Mayor and Council	Achieved: Monthly SCM report was prepared and submitted to Council.	None
				Monthly SCM Contract register maintained and updated submitted to the Portfolio Committee and Executive Mayor	Achieved: Monthly SCM Contract register maintained and updated	None
			Monthly and quarterly reports compiled and submitted in terms of MFMA and DORA	Quarterly s11 reports – withdrawal from municipal bank account submitted to Executive Mayor and Council	Achieved: Quarterly s11 reports – withdrawal from municipal bank account was prepared and submitted to Executive Mayor and Council	None
			Quarterly s52 reports – budget	Achieved: Quarterly s52	None	

Planned Performance 2013/14					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
				implementation report submitted to Executive Mayor and Council	reports – budget implementation report was prepared and submitted to Executive Mayor and Council	
				Quarterly s66 reports – expenditure on staff benefits reports submitted to Executive Mayor and Council	Achieved: Quarterly s66 reports – expenditure on staff benefits reports was prepared and submitted to Executive Mayor and Council	None
				Monthly s71 reports – budget report submitted to the Portfolio Committee, Executive Mayor, Council and Treasury	Achieved: Monthly MFMA Section 71 reports were prepared and submitted to Treasury and Executive Mayor.	None
				Monthly Financial Management Grant (FMG) reports submitted to National and Provincial Treasury	Achieved: Monthly FMG reports were prepared and submitted to Treasury and Executive Mayor.	None
				Monthly Municipal Systems Improvement Grant (MSIG) reports submitted to National and Provincial Treasury	Achieved: Monthly MSIG reports were prepared and submitted to Treasury and Executive Mayor.	None
				s72 mid-year budget and performance assessment submitted to Executive Mayor, Council, National and Provincial Treasury	Achieved: Mid-year MFMA Section 72 report was prepared and submitted to Executive Mayor and Council,	None
				Adjustments budget report submitted to Executive Mayor, Council, National and Provincial Treasury	Achieved: Adjustments budget report was prepared and submitted to Executive Mayor, Council, National and Provincial Treasury	None
			2013/14 MTREF completed in terms of MFMA and GRAP requirements by end of May 2013	100% of 2014/145 MTREF prepared and submitted for approval by end of May 2014	Achieved: 2014/2015 MTREF was developed and approved by Council.	None

Planned Performance 2013/14					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			GRAP Compliant Financial Statements produced annually	AFS for the year ended 30 June 2013 submitted to Auditor-General by 31 August 2013	Achieved: 2012/2013 AFS was prepared and submitted to Office of the Auditor General.	None
			% of clean audit achieved	100% of annual audit managed effectively	Achieved: Audit Steering Committee meetings were convened on weekly basis.	None
				100% of action plan developed to achieve clean audit by 2014	Achieved: Audit plan was developed to address issues raised by OAG.	None
			% of creditor payments made within 30 days	100% of creditor payments made within 30 days	Achieved: Creditors listing was developed and maintained.	None
			% of financial management polices audited and reviewed	100% of policies audited and reviewed	Achieved: Financial Policies were developed / review and approved by Council.	None
			100% effective bank and cash management system implemented	100% of cash management and investment policy developed and approved by Council	Achieved: Cash Management Policy was reviewed and approved by Council.	None
				Monthly bank reconciliations prepared and signed-off	Achieved: Monthly bank reconciliations were prepare.	None
				Monthly investment reconciliation prepared and reviewed	Achieved: Monthly investment reconciliations were prepared.	None
				Monthly cash flow forecasts prepared and reviewed	Achieved: Monthly cash flow forecast were prepared.	None
				Monthly grants reconciliations prepared and reviewed	Achieved: Monthly grants reconciliations were prepared.	None
			% of personnel expenditure system and processes developed and implemented	Monthly payroll reconciliation prepared and reviewed	Achieved: Monthly payroll reports were prepared and reviewed.	None
			% of fixed asset register updated	100% of FAR updated by end of June 2013	Achieved: Fixed Assets Register was updated.	None
			% MFMA compliance template/register	100% of MFMA compliance template/register developed	Achieved: MFMA compliance register was developed.	None
			% District CFO Forum established by end of	100% of CFO forum established and terms of reference approved	Not achieved	The meeting will be convened concurrently with SALGA District Finance Forum 2014/15 financial

Planned Performance 2013/14					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			March 2014			year.
				CFO Forum meeting convened -3 meetings	Not achieved	The meeting will be convened concurrently with SALGA District Finance Forum 2014/15 financial year.
	Increase revenue base	To supplement the existing revenue base of the District by exploiting new potential sources of revenue	% completed VAT review	Monthly VAT review completed-12 reviews	Achieved: Value Added Tax was reviewed.	None

CORPORATE SERVICE (Vote: Finance & Admin: HR, ADMIN)

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
Municipal Transformation and Institutional Development due	Corporate governance and Public participation	Recruitment of targeted and qualified individuals in line with the critical posts identified with approved recruitment policy and budget	Number of new incumbents	All approved budgeted vacancies filled on time	Not achieved	The corporate services Directorate has advertised the critical position and the process is in progress to make appointments
	Maintain the institutional capacity to implement the IDP and accompanying programmes	To ensure that the organizational structure of the Municipality addresses the organizational needs in line with IDP	Council resolution – The organizational structure must be approved by council	Organizational structure reviewed and submitted for approval to Council	Not achieved	The strategic Planning session took place and the inputs of organizational structure reviewable by the directors and the Managers and the union representatives were made and submitted to the service provider to propose the organizational structure, the process is in progress as the service provider is appointed.90% of this process has been achieved.
		TO ensure that Job Task Level is implemented in the Municipality	Task levels should be in place and approved by council – Council resolution	Benchmark with a District Municipality that has been published for job tasks levels to implemented	Not achieved	Awaiting the organizational structure to be finally reviewed and approved by council. Progress as the service provider is appointed
		Ensure job evaluation and job description completed in line with sec. 66 of MSA	All employees in the municipality should have signed of their job descriptions	Job evaluations and job descriptions compiled	Not achieved	Job descriptions to be done by the service provider appointed for the strategic planning as it is part of their scope of work once the organisational structure is final. Process is in progress as the service provider is appointed.
		Employment contracts developed and signed by staff	All employees to have signed contracts in their files	Employment contract developed and signed by all staff	Not achieved	To be done by the service provider appointed for the strategic Planning as it is also in their scope of work once the organizational structure is final and job descriptions have been made. The process is in progress as the service provider is appointed.
		To ensure proper HR processed are followed	1. Policies review and developed 2. Number of staff	HR Policies reviewed / developed, and submitted to Council for approval and workshop to staff	Not achieved	Policies have been reviewed, the next process will be roll out in the next financial. They will be taken to council as part of due processes

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			work shopped on policies			
		Ensure that new employees to the municipality are properly inducted	<ol style="list-style-type: none"> 1. An induction file must be in place 2. Number of staff worked shopped 	Induction manual developed and submitted for approval. All staff members should be workshop on induction	Achieved: Induction manual developed and submitted for approval. All staff members should be workshop on induction	
		To ensure that compliance with Skills Development legislation	<ol style="list-style-type: none"> 1. Proof of submission of the WSP and ATR to LGSETA 2. WSP should be in place 	Annual Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	Achieved	
		Compliance with LGSETA regulations on reporting on a monthly basis	Proof of monthly reports submitted to LGSETA	Monthly Training Progress submitted to LGSETA – 4 per annum	Achieved	
		To ensure training of staff members as per the annual Workplace Skill Plan (WSP)	<ol style="list-style-type: none"> 1. 60% in number of staff trained 2. Certificates awarded for competency 3. Number of Training / EE committee meetings held 	Number of trained categories of staff as per WSP should be at least 60%	Achieved	
		To ensure compliance with Employment Equity legislation	5% of newly appointed employees in terms of the EE target	Submit the EE plan and report to the Dept. of Labour by end of year 2014 and recruit employees to ensure compliance with legislation	Not achieved	The appointments are being conducted as per the EE targets , and we struggle to form the EE committee of the non-sitting of the LLF.
		To ensure monitoring of attendance of employees daily to ensure maximum attendance to work	Reporting system installed and functional	Installed and functional reporting system	Not achieved	The system is in the process of installation and the consultation will take place with the relevant stakeholder.

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		Ensure the effective management of staff leave in accordance with approved leave regulation	Leave reports checked on monthly	Comply fully with approved leave procedure	Achieved	None
		Compliance with Leave Regulation as per SALGBC Collective Agreements, leave not to exceed 48 days	1. VIP system capped with 48 days leave for all employees 2. Leave reports checked monthly	Comply fully with leave regulation – 12 reports	Achieved	None
		Cascading of PMS to level 1 – 3	Performance agreement signed and submitted to the office of the Municipal Manager	PMS cascaded to all managers up to level 3	Not achieved	Process is in progress by the service provider to develop job descriptions first
		Effective management labour dispute	All labour disputes handled and completed and reported to the office of the Municipal Manager	100% of disputes and grievances handled in terms of collective agreements	Achieved: disputes and grievances handled in terms of collective agreements	None
		To ensure effective functionality of the local Labour Forum	Number of meeting convened per annum	Local Labour Forum meeting held as per schedule – 6 meetings	Not achieved	There seems to be a challenge with the sitting of LLF , especially the employer component but it will be attended to.
		Employee Wellness Program – To ensure that employees of the municipality are supported and encouraged to work effectively	1. There should be a dedicated official working on staff wellness 2. Number of employees who attended the wellness training 3. Number of wellness days convened 4. Number of service	Appointed a dedicated staff to deal with employee wellness, implement the wellness strategy, source service providers, train staff on wellness, convene employee wellness day (4) per annum	Achieved: Appointed a dedicated staff to deal with employee wellness, implement the wellness strategy, source service providers, train staff on wellness, convene employee wellness day (4) per annum	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			providers sourced for wellness 5. Number of employees referred to wellness services provider			
		External Bursaries – To ensure that the awarding of Bursaries for needy and deserving children is dealt with fairly	Bursary policy should be in place and approved by Council	Developed Bursary policy is submitted to Council for approval	Achieved: Developed Bursary policy is submitted to Council for approval	None
		Ensure that the District Municipality takes an active role in supporting needy and academically deserving children to pursue tertiary qualifications in specialized scarce skills	1. 1% of scarce skills attained in the District 2. Number of needy and performing students awarded bursaries in relation to all application received	Applications for bursaries are allocated in line with the Bursary policy	Achieved: Applications for bursaries are allocated in line with the Bursary policy	None
		Ensure adherence to the adopted council schedule	Agenda items received on time delivered within 48 hours ordinary meetings and 48 hours special meetings	Number of meeting held per annum – 6 council meeting and 16 MAYCO meetings	Not achieved	Mayco & Council meetings are conducted accordingly, its only in some instances that it was scheduled to sit and could not sit.
		TO ensure that Council resolutions are logged, tracked and effectively implemented	1. Resolution tracking tool 2. Executed resolutions per register	100% of resolutions logged and implementation tracked	Achieved: resolutions logged and implementation tracked	None
		Ensure effective and efficient management of fleet	1. Log books 2. Reconciliation of all expense incurred against bank	100% of fleet effectively and efficiently utilized with proper maintenance plan for all vehicles in place	Not achieved	Log books have been procured , and are going to be strictly monitored.

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
Key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			3. statement List of drivers with approved access	Up-to date log books for all vehicles provided and maintained. Reconciled expense and approve access		
		Ensure effective telephone usage	1. Reduced telephone bill by 30% 2. Install a new telephone system 3. Recoup personal call expense	Install a new telephone system that will enhance accountability	Not achieved	The matter is to be dealt with by management as the service provider's contract was terminated
		Ensure effective records management in accordance to the Archives Act and regulation	1. Safe and access control unit 2. Centralized documentation 3. Controlled paper trail	Install security doors, transfer of all municipal files, fire proof the unit, install air conditioner and secure all document	Achieved: Install security doors, transfer of all municipal files, fire proof the unit, install air conditioner and secure all document	None
		Property management – To ensure a well-kept and maintained building	1. Safe and lockable building 2. Access control 3. Cleanliness	All buildings are kept safe, locked, and clean at all times. Maintain the security up to date at all times	Achieved: All buildings be kept safe, locked, and clean at all times. Maintain the security up to date at all times	None
		To ensure compliance with OHS Legislation	1. Establish OHS committee 2. Identify sick bays 3. Purchase protective clothing 4. Purchase First Aid Material 5. Ensure payment of COIDA levies 6. Safe Office – not properly fitted electric wires	100% compliance with all applicable OHS legislation Office Space identified for sick bay Protective clothing supplied to employees Submit quarterly OHS and COIDA report	Not achieved	Functional OHS committee will be entrenched and we will ensure that it sit accordingly to ensure full compliance with OHS legislation in the next financial year. We will provide office space for sick bay Protective clothing will be supplied to employees in the next financial. We will ensure that we submit quarterly OHS and COIDA report accordingly in the ensuing financial year

COMMUNITY SERVICES (Vote: LED)

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
Community Development and Social Cohesion	Sport and recreation	To ensure that sport is promoted with all communities	Arrangements for the development of an integrated disaster management policy is established	Participate in 3 OR Tambo games	Achieved: Participate in 3 OR Tambo games	Achieved
		Ensure affiliation to SAMSA games		Hold 1 Mayoral Cup Game	Not achieved	Funding was redirected to other commitments We will strive to achieve this indicator in the next financial year.
		Evidence of affiliation		4 sporting codes	Achieved: 4 sporting codes	None
	Arts and culture promotion	To engage on programmes that will promote culture	Establishment of consolidated TMDM Arts and culture data base	10 establishment	Achieved: 10 establishment	None
			Number of established Arts and culture forum	1 establishment	Achieved: 1 establishment	None
	Disaster Management	To improve institutional capacity for disaster management within the municipality and its area by: - Establishing arrangements for integrated direction and execution of disaster risk management	Job description for Disaster Manager is developed	Date of the approved job description of DM	Achieved: Date of the approved job description of DM	None
			Disaster management center is fully operational	DMC operation on 30/12/213	Achieved	None
			The disaster management focal / nodal point is identified by each municipal organ of state and its responsibility	Nodal point identified on 30/10/2013	Achieved	None
			Roles and responsibilities of the municipal organ of state for disaster management is identified, assigned, including in job description of key personnel and are applied effectively	Roles and responsibilities finalized	Not achieved	Roles due to were identified scheduled workshop to engage relevant role –players. Never materialized due to other commitments. It will be executed in the next financial year.
			Local municipal disaster management center have been established and are operating optimally	LMDMC operation on 30/09/213	Achieved	None
	Establishing arrangement for	The municipal disaster advisory forum operates effectively	4 Number of seating	Not achieved	We managed to have 3 sittings and Unforeseen activities made us to reschedule the fourth sitting of	

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		stakeholder participation and the engagement of technical advice for disaster management planning and operations Establishing arrangements for national regional cooperation for disaster management To encourage disaster risk assessment within the municipal area by:				the meeting for the following month More meetings will be convened in the ensuing financial year
			Local municipality disaster management forum have been established and are operating effectively	Disaster management forum established	Not achieved	No disaster activities prevailed at local level administration. They seem reluctant to establish the function It will be executed in the next financial year.
			Mechanism for disaster management planning and operation have been established and operating effectively	4 Number of seating	Achieved	None
		To encourage disaster risk assessment within the municipal area by:	Assigned primary responsibilities for the facilitation and coordination of disaster management planning and coordination	4 Number of task team established and operating	Achieved	None
		- Conducting disaster risk assessment to inform disaster risk management and risk programme Generating an indicative provincial disaster risk profile		20 Number of seating	Achieved	None
			- Identified ward structures and tasked for disaster management, - Established and maintained current register of disaster management stakeholder and volunteers	Ward structures and task for disaster management identified	Not achieved	According to this perspective each ward should have disaster structure comprised of community dwelling in that ward but due to lack of funding and human resources. We will try to solicit funds so that we can execute this indicator in the ensuing financial year.
			Entering into memorandum of agreement	MOU agreement finalized on 30/06/2014	Not achieved	This is no similar services requiring MOU. this could not be attained due to phobia for parasitism. It will be catered for in the next financial year.
		Monitoring, updating and disseminating risk information To encourage disaster risk reduction within the municipal are by:	Generate municipal standards for assessing priority disaster risk	Municipal standard finalized on 30/10/2013	Achieved: Municipal standard finalized on 30/10/2013	None
		- Ensuring all stakeholders compile integrated and	Integrated documented evidence of progressive risk assessment into developmental planning of organs of state of state and other role players in the IDP and annual reports submitted to the PDMC and the NDMC	Integrated document finalized on 30/06/2014	Not achieved	We depend on the organs of state that are not active and not sharing reports with us even when we need to be part of their plenary sessions. We will still pursue this indicator in the next financial year.

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		relevant disaster risk management plan Determine priority disaster risk and priority areas, communities and households	Established mechanisms to consolidate, document and make information accessible on municipal priority	Mechanism document finalized on 30/06/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Compiled disaster risk profile	Disaster risk profile finalized on 30/05/2014	Not achieved	Lack of funding is a barrier to realize the objective This will be executed in the next financial This will be done in the ensuing financial year
		Scoping and development of risk reduction plans, projects and programmes	Report on M&E	Report finalized on 30/06/2014	Not achieved	Lacks of capacity impede us from attaining this objective. In the ensuing financial submission requesting more personnel to ensure that we execute this function, will be submitted to Municipal Manager.
			Developed and submitted to the PDMC and NDMC disaster management framework	PDMC and NDMC disaster management framework finalized on 30/04/2004	Achieved: PDMC and NDMC disaster management framework finalized on 30/04/2004	None
		Inclusion of risk reduction efforts into strategic integrating structures and process	Developed and disseminated disaster management planning guideline	Disaster management planning guideline finalized on 30/01/2014	Achieved: Disaster management planning guideline finalized on 30/01/2014	None
			Submitted disaster management plans to the PDMC and NDMC by all relevant municipal organs of state and municipal entities	Submission of disaster management plans by 28/02/2014	Not achieved	Lack of a focal person dedicated for disaster management issues We will pursue the matter in the next financial year.
		Implementing and monitoring disaster risk reduction programmes and initiative To ensure the disaster preparedness response and recovery for the known and occurred disaster incidents	Disaster management framework and disaster plans is reviewed	Review of disaster management plans finalized on 30/06/2014	Achieved: Review of disaster management plans finalized on 30/06/2014	None
			Identified and mapped specific municipal priority risk by MDMC	Process to be finalized by 30/03/2014	Achieved: Process to be finalized by 30/03/2014	None
			Identified and mapped specific municipal entity / local municipality /	Process to be finalized by	Not achieved	Lack of funding

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance	
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure			
		within the area of the municipality by: - Identifying and implementing mechanism for the dissemination of early warnings - Creating guidelines and mechanisms for the assessment, classification and review of a disaster	sub-structure priority risks by MDMC	30/05/2014		We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.	
			Identified and mapped specific priority arrears, communities and households within the municipal spheres	Process to be finalized by 30/06/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.	
			Identified focuses initiative to reduce priority risks by organ of state	Process to be finalized by 30/05/2014	Not achieved	Lack of capacity and funding to compile risk assessment report We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.	
		Integrating response and recovery efforts	Establishing standardized and regulated relief measures	Disseminate and documents incidents cases studies Availing the debriefing reports to disaster stakeholders	2 Case studies	Not achieved	There were no incidents warranting the case studies It will be executed in the next financial year.
		Ensuring integrated rehabilitation and reconstruction activities are conducted in a developmental manner		Incorporated risk relate information into spatial development framework	Process to be finalized by 30/04/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
				Included risk reduction related projects and initiatives in IDP	Process to be finalized by 30/03/2014	Achieved	None
		To improve disaster management information and communication within the municipal area by: - Identifying data		Enforcement of legal requirements and reported issues related to violation of laws to annual report to the council	Process to be finalized by 30/06/2014	Not achieved	No incidents warranting legal matters It will be executed in the next financial year.
				Disaster risk education programme, project and initiatives have been implemented by organ of state and	Process to be finalized by 30/06/2014	Not achieved	We depend on the organs of state that are not active and not sharing reports with us even when we need to be part of their plenary sessions.

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		needs and data sources	other role players			It will be executed in the next financial year.
		- Ensure that the information management and communication system supports the objective of the key performance areas and enablers identified in the national disaster management framework	Generated and disseminated case studies and best practice guides in disaster risk reduction, facilitated by the MDRMC	Process to be finalized by 30/06/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Developed and implemented effective and appropriate early warning strategies and information communicated to stakeholders to enable appropriate response	Development of early warning strategies finalized on 30/06/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
		- Identified and incorporate additional functionalities in the design of the information management and communication system for disaster risk management	Developed guidelines and uniform methods, including templates for the assessment and costing of significant events or disaster	Guidelines and uniform method to be finalized on 30/12/2013	Achieved: Guidelines and uniform method to be finalized on 30/12/2013	None
			Established mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster	Disaster mechanism established as from 30/11/2013	Achieved: Disaster mechanism established as from 30/11/2013	None
		- Develop an integrated information and communication system for disaster risk	Developed and implemented mechanisms for conducting disaster reviews and reporting, including mechanism to enable assessments that will comply with and give effect to the provision of section 56 and 57 of the Act	Implementation of disaster mechanism as from 30/06/2014	Achieved: Implementation of disaster mechanism as from 30/06/2014	None
			Identified and assigned responsibilities to the organ of state that must bear primary responsibilities for contingency planning and coordination the known hazard	Process to be finalized by 30/09/2013	Achieved: Process to be finalized by 30/09/2013	None
			Identified and assigned responsibilities to the stakeholder that must bear secondary responsibilities for contingency	Process to be finalized by 30/09/2013	Achieved: Process to be finalized by 30/09/2013	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		management	planning and coordination of the known hazard			
		- Create awareness, promoting culture of risk avoidance and establishing good media relation	Developed contingency plans for known hazards by national organ of state	Contingency plans finalized on 30/05/2014	Achieved: Contingency plans finalized on 30/05/2014	None
			Reviewed and updated response and recovery plans	Review of recovery plans finalized on 30/06/2014	Achieved: Review of recovery plans finalized on 30/06/2014	None
			Developed and reviewed and updated field operation guides for various activities associated with disaster response and recovery	Review of operational guidelines finalized on 30/06/2014	Achieved: Review of operational guidelines finalized on 30/06/2014	None
		To encourage and promote the education, training, public awareness and research with regards to disaster management within the municipality by:	Developed, reviewed and updated municipal standard incident management system	Review of municipal standard finalized on 30/10/2013	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
		- Conducting a municipal education, training and research needs and resources analysis,	Developed and understood sops and checklist by all stakeholders in tier respective field of responsibilities	Process to be finalized on 30/04/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Developed regulations and directives for the management of disaster response and recovery operations	Regulations and directives for disaster management developed by 30/06/2014	Achieved: Regulations and directives for disaster management developed by 30/06/2014	None
			Developed regulations for the management of relief operations	Regulation for management of relief operation developed by 30/06/2014	Achieved: Regulation for management of relief operation developed by 30/06/2014	None
		- Develop a municipal disaster risk management education, training framework based	Conducted regulations and directives for management of disaster response and recovery operations	Process to be finalized on 30/03/2014	Achieved: Process to be finalized on 30/03/2014	None
			Established and operating post disaster project teams for rehabilitation and reconstruction	Establishment of operating disaster post finalized on 30/6/2014	Achieved: Establishment of operating disaster post finalized on 30/6/2014	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		on the national education, training and research need and resources analysis	Established mechanisms for monitoring of rehabilitation and reconstruction projects and regular submitted progress report to the NDMC	Process to be finalized 30/06/2014	Achieved: Process to be finalized 30/06/2014	None
		<ul style="list-style-type: none"> - Design a disaster risk management and education programmes that form part of the formal educational system and are in line with the national education, training and research needs and resource analysis the national education and training framework and the requirements of SAQA and NQF - Ensure that new and existing disaster risk management training programs are in line with the national 	Defined data needs by the MDMC	Process to be finalized 30/12/2013	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Identified data source by the MDMC	3 sources identified	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Developed and implemented data collection and capturing methodologies	Process to be finalized by 30/06/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Defined and assigned the responsibilities of respective data custodian	Process to be finalized on 30/01/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Negotiated agreements with identified data custodians	Process to be finalized on 28/02/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Designed and implemented an integrated information management and communication system	Process to be finalized on 30/01/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Designed and implemented integrated information management and communication system	Process to be finalized on 30/06/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Established and communicated disaster risk management information and communication system for all spheres of	Process to be finalized on 30/03/2014	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		education, training and research and resources needs analysis, that national education and training framework and the requirements of the SAQA and NQF	government			
		<ul style="list-style-type: none"> - Creating awareness promote a culture of risk avoidance and establish good media relations - Establishing research programmes and information and advisory service <p>To ensure sufficient funding for municipal disaster risk management by:</p> <ul style="list-style-type: none"> - Determining funding arrangements for the establishment of institutional arrangements, 	Established information dissemination programmes, and channel of communication	Process to be finalized on 30/09/2013	Not achieved	Supply chain processes in progress This will be executed in the next financial as 90% of supply chain processes have unfolded.
			Participated in scientific education, training and research needs and resource analysis	Process to be finalized on 30/06/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Developed municipal disaster risk management education and training framework	Process to be finalized on 30/05/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Held various quality professional courses, workshop, seminar and conference focusing on issues of disaster risk through a multi-disciplinary approach	Process to be finalized on 30/06/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Registered approved service provider and offered training service and products	Process to be finalized on 30/06/2014	Not achieved	Lack of funding We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Available to stakeholders, ongoing training interventions, including short courses, workshops, seminars and conferences	Process to be finalized on 30/06/2014	Not achieved	We managed to roll out one simulation but due to lack of capacity we could not execute more.
			Developed and implemented training programmes	Process to be finalized on 30/06/2014	Not achieved	Lack of capacity and funding We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Widespread community based disaster risk management training	Process to be finalized on 30/06/2014	Not achieved	Lack of funding We will solicit financial assistance from other organs

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		including an information management and communications system for disaster risk management for the effective implementation of the Act				of state and if we succeed we will realize this indicator in the next financial year.
			Developed and operational disaster risk management leadership	Process to be finalized on 30/06/2014	Not achieved	Submission has been done, through our skills development office, to Seta but there no response as yet. We will ensure that skills development facilitator fast track this process, so that we execute this function in the next financial year.
		- Establishing funding arrangement for the disaster risk assessment	Developed and implemented integrated municipal public awareness strategy	Process to be finalized on 30/06/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
		- Establishing funding arrangement for disaster reduction	Disaster risk reduction focus on awareness programs	Process to be finalized on 30/06/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
		- Establishing funding arrangements for disaster response recovery	Promoted awareness of disaster risk management at schools and communities known to be at risk	Process to be finalized on 30/06/2014	Not achieved	Lack of capacity We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
		- Establishing funding arrangements for disaster risk management education, training public awareness and research	Regularly published articles on disaster management in media established and maintained good relationship with media representative	Process to be finalized on 30/06/2014	Not achieved	There were no incidents requiring such It will be executed in the next financial year.
			Included disaster risk reduction as standard agenda item for consideration at exclusive meeting of role players and stakeholders	Process to be finalized on 30/06/2014	Achieved: Included disaster risk reduction as standard agenda item for consideration at exclusive meeting of role players and stakeholders	None
			Available to stakeholders, ongoing training interventions, including short courses, workshops, seminars	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		<p>To ensure that Warden Fire Station is resourced and operational by:</p> <ul style="list-style-type: none"> - Engaging Phumelela LM to partner with TMDM in placing fire fighter, vehicles and maintenance for Warden Fire Station <p>Secure land dedicated for fire-fighting services within local municipalities by:</p> <ul style="list-style-type: none"> - Engaging Phumemela, Nketoane, Setsoto, Mantsopa <p>To lobbying with local municipality to apply for MIG funding to build fire station</p> <p>To facilitate signing of the MOU's and SLA's between District and municipality, between municipalities, and between District and other district</p>	and conference			
			Developed and implemented training programmes	Process to be finalized on 30/06/2014	Not achieved	Lack of funding We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Widespread community based disaster risk management learnership	Process to be finalized on 30/06/2014	Not achieved	Lack of funding We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Developed and operational disaster risk management learnership	Process to be finalized on 30/06/2014	Not achieved	Lack of funding We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Cost minimum requirements for municipal disaster management center	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None
			Costed responsibilities of the MDMC as set out in the Act and budgeted for	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None
			MDMC budget makes provision for municipal priority risk reduction project	Process to be finalized on 30/03/2014	Achieved: Process to be finalized on 30/03/2014	None
			Rapid access funding for assistance in municipal disaster	Process to be finalized on 30/03/2014	Achieved: Process to be finalized on 30/03/2014	None
			Included cost of disaster risk assessment in the budget of municipal organ of state	Process to be finalized on 30/06/2014	Not achieved	Organs of state never submitted their budget to the district We will ensure that organs of state submit their budget to the district.
			Estimated and included cost of disaster risk assessment in the budget of the municipal disaster management center	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			Budget in all spheres of government includes the cost of routine disaster risk reduction measures and activities	Process to be finalized on 30/03/2014	Achieved: Process to be finalized on 30/03/2014	None
			Feasibility study in all spheres of government include information drawn from disaster risk assessment and appropriate risk reduction measures	Process to be finalized on 30/06/2014	Not achieved	Lack of funding We will solicit financial assistance from other organs of state and if we succeed we will realize this indicator in the next financial year.
			Capital budget reflect the cost of disaster risk reduction	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None
			Preparedness actions are funded through the recurrent budget of all relevant organ of state	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None
			Establish and implemented percentage of the budget of municipal organ of state as threshold for accessing additional funding form National Government for response and recovery efforts	Process to be finalized on 30/06/2014	Not achieved	Organs of state never submitted their budget to the district We will ensure that organs of state submit their budget to the district.
			Response and recovery efforts are funded through budgeted threshold allocation	Process to be finalized on 30/06/2014	Not achieved	We never had incidents worthing a disaster funding
			Developed mechanisms to ensure rapid access to national funds for disaster response access people, households and communities affected by a significant event or disaster to relieve measures	Process to be finalized on 30/06/2014	Achieved	None
			Set financial thresholds for rehabilitation and reconstruction funding event in the different sphere of government	Process to be finalized on 30/06/2014	Not achieved	We never had incidents warranting a disaster funding It will be executed in the next financial year.
			Funded rehabilitation and reconstruction efforts through a combination of own budget,	Process to be finalized on 30/06/2014	Not achieved	We never had incidents warranting a disaster funding

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			reprioritization, budget threshold allocation and grants			It will be executed in the next financial year.
			The documented evidence of an access in expenditure on accredited education and training programs	Process to be finalized on 30/06/2014	Not achieved	We did not have any training programmes in this financial year. We will have more training programmes In the next financial year and this will be done through our Skills development programme.
			Organs of state fund over their expenditure on accredited education and training from relevant SETA	Process to be finalized on 30/06/2014	Not achieved	This is depended solely on the organs of state. We do not have any update from them thus far. We will request our Skills development facilitator to assist us to tap some funds from skills development <i>coffers</i> .
			All organs of state involved in the public awareness budget for integrated public awareness programs	Process to be finalized on 30/06/2014	Not achieved	This is depended solely on the organs of state. We do not have any update from them thus far. We will request our Skills development facilitator to assist us to tap some funds from skills development coffers.
	Fire Services		Resolution in partnership with Phumemela Local Municipality to operate fire station	Process to be finalized on 30/09/2013	Not achieved	They were consulted but showed no interest to this effect. The district will strive to take ownership of the station without entering into MOU with Phumelela , in the next financial year.
			Efficient and effective operating fire station	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None
			Available land designated as fire station in Vrede	Process to be finalized on 30/09/2013	Not achieved	Letters have been issued to various local municipalities and still awaiting their responses. We will engage the Provincial Office to unlock the red tapes pertaining to this issue of land in the next financial year.
			Available land designated as fire station in Reitz	Process to be finalized on	Not achieved	Letters have been issued to various local municipalities and still awaiting their responses.

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
				30/11/2013		We will engage the Provincial Office to unlock the red tapes pertaining to this issue of land in the next financial year.
			Available land designated as fire station in Senekal	Process to be finalized on 30/03/2014	Not achieved	Letters have been issued to various local municipalities and still awaiting their responses. We will engage the Provincial Office to unlock the red tapes pertaining to this issue of land in the next financial year.
			Available land designated as fire station in Ficksburg	Process to be finalized on 30/05/2014	Not achieved	Letters have been issued to various local municipalities and still awaiting their responses. We will engage the Provincial Office to unlock the red tapes pertaining to this issue of land in the next financial year.
			Available land designated as fire station in Ladybrand	Process to be finalized on 30/05/2014	Not achieved	Letters have been issued to various local municipalities and still awaiting their responses. We will engage the Provincial Office to unlock the red tapes pertaining to this issue of land in the next financial year.
			Available land designated as fire station in Excelsior	Process to be finalized on 30/06/2014	Not achieved	Letters have been issued to various local municipalities and still awaiting their responses. We will engage the Provincial Office to unlock the red tapes pertaining to this issue of land in the next financial year.
			Available funding for building of fire stations	4 Buildings	Not achieved	These are depending on the availability of land in various municipalities We will engage the Provincial Office to unlock the red tapes pertaining to this issue of land in the next financial year.
			Number of MOU and SLA's signed between the municipalities	Process to be finalized on 30/07/2013	Not achieved	Lack of similar resources raises skepticism of parasitism

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
						We will strive for more engagements so as to achieve this indicator.
			Avail the Chief Fire Officer to Warden Fire Station	Process to be finalized on 30/06/2014	Achieved	None
			Ongoing in service training conducted	Process to be finalized on 30/10/2013	Achieved	None
			Avail the Chief Fire Officer to Reitz Fire Station	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None
			Ongoing in service training conducted	Process to be finalized on 30/09/2013	Achieved: Process to be finalized on 30/09/2013	None
			Procured fire engine	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None
			Truck procured for warden fire station	Process to be finalized on 30/06/2014	Achieved: Process to be finalized on 30/06/2014	None
			Consistent seating of stakeholder meetings	4 meetings	Achieved	None
			Submitted report for the district fire service status quo to the provincial government	4 reports to be submitted to provincial government	Achieved	None
			Submitted report for the district fire service status quo to the national government	1 report to be submitted to be submitted to national government	Achieved: 1 report to be submitted to be submitted to national government	None

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			Submitted report for the district fire service status quo to the fire service intuition Discussed and planned fire incidents around the area of the municipality Discussed incidents of common understanding and impact	6 reports to be submitted	Achieved	None
Municipal Health Services Health Service	To ensure that TMDM area has a clean, green and healthy environment	Number of compliance of business and structure within district with Health Act	200 compliance certificates issued	Achieved: 200 compliance certificates issued	None	
		No. of environmental health awareness campaigns conducted	8 Environmental health campaigns conducted	Not achieved	All campaigns will be done in the next financial year	
		Number of Environmental Health Policy and By-laws developed and adopted	2 policies developed	Not Achieved	This indicator will be realized in the next financial year	
		Number of sample taken on food, milk, water etc	60 sample taken	Achieved: 60 sample taken	None	
		Number of campaigns held	14 campaigns	Not achieved	More campaigns will be done in the ensuing financial year	
	To develop coordinated and implement a coordinated and coherent Health, HIV/Aids programmes in line with National and Provincial imperatives	Number of HIV/Aids campaign launched and implemented	4 HIV /Aids campaign	Not achieved	The quarterly campaign could not materialize More campaigns will be done in the next financial year.	
		Number of seating of district health council	4 seating of District Health Council	Not achieved	Members don't honor invites from the district. This matter of concern has been elevated to the provincial office. Further follow-ups with will be instituted to the provincial office for proper realization of this indicator in the ensuing.	
		Number of meeting held with stakeholders	4 meeting held with stakeholders	Achieved: 4 meeting held with stakeholders	None	
		No. of meetings and workshops held with committees, traditional	6 meetings and workshop held	Not achieved	We could not achieve annual target due to poor attendance emanating from conflicting meetings.	

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			leaders and relevant stakeholders			More workshops will be done in the net financial year.
			Number of World Aids day held	1 AIDS World day campaign	Not achieved	Preparations were made, but due to the passing of our Icon Madiba it was cancelled. Remedial action : The campaign will be done in the next financial year.
		Development and adoption of the disability plan	Adopted plan	1 adopted disability plan	Achieved	None
		Lunching of 16 days of activism	Report of the event	1 report on the 16 days activism event	Achieved: 1 report on the 16 days activism event	None
		Hold women's day celebration	Report of the event	1 report on woman's day celebration event	Achieved: 1 report on woman's day celebration event	None
		Hold youth month celebration	Number of events	2 reports on youth celebration	Achieved: 2 reports on youth celebration	None
		Establishment of youth forum	Attendance register of forums held	4 meeting of youth forum	Achieved: 4 meeting of youth forum	None
		Conductions of workshop HIV / AIDS	Number of workshop held	6 workshop on HIV / AIDS conducted	Achieved: 6 workshop on HIV / AIDS conducted	None
		Holding a world AIDS day	Number of activity held	1 report on the World Aids day activity	Achieved: 1 report on the World Aids day activity	None
		Establishment of local moral regeneration forum	Number of forum established	6 forums established	Achieved: 6 forums established	None
		Lobbying the establishment of local health forum	Number of forum established	6 forums established	Not achieved	This was changed to entrenchment of hospital boards. This indicator was changed from local health forum to hospital boards. The indicator will be reviewed to in the next financial year to be hospital board's not local health forum anymore.
Municipal Health and Environmental Management Services	To provide a comprehensive Municipal Health and Environmental	Food control	Number of food premises inspected for compliance	400 inspections	Achieved: 850 inspections	None
			Number of food samples taken	16 samples	Achieved: 61 samples	None
			Number of milk samples taken	480 samples	Not achieved : Only 340 milk samples taken	We only achieved 340 due to the decrease in milk supplies as well as none sampling in December.

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
	Management Service to the Community of Thabo Mofutsanyana District Municipality					We will do proper research on how many milk supplies do we have within the ambit of TMDM then we will set proper target to avoid poor performance on this indicator in the next financial year.
			Quantity of food stuffs condemned	5000kg	Achieved: 112 993.01kg	None
		Water Quality monitoring	Number of water samples taken	480 samples	Not achieved :261 samples taken	Not achieved due to incapacity of the champion We will improve the capacity of the champion to surecase improvement on the results.
			Number of waste treatment plans inspected for compliance	16 inspections	Not Achieved: 14 inspections	We will ensure that we allocate more personnel who will do more inspections in the next financial year.
		Health surveillance of premises	Number of building plans scrutinized from an environmental health project of view	60 inspections	Achieved: 291 inspections	None
		Disposal of the dead	Number funeral parlors inspected for compliance	20 inspections	Achieved: 42 inspections	None
			Number of exhumations conducted	12 inspection	Not achieved : Only 10 exhumations done	This is due to none applications coming through requesting such a service from our unit We will ensure that we also put a reasonable target to achieve it since the KPI depends on the number of applications of people that require that service.
		Biological security: Vector control	Number of premises with a vector control programme	40 inspections	Achieved: 50 inspections	None
		Environmental Health awareness and training	Environmental Health awareness campaign conducted	12 campaign	Achieved: 12 campaign	None
			Number of workshops, training sessions, meeting, conferences, attended by EHP's	8 workshops, meeting, training, conference	Achieved: 15 workshops, meeting, training, conference	None
			Number of EHP's appointed	4 appointments	Not achieved	Due processes were followed and the appointments will only be done in the ensuing financial year. We will engage the MM and the Director Corporate Services to ensure that we fast track the process of appointing the EHPs in 2014/15 financial year.
			Number of Environmental Health Policies, SLA / MOU and By-Laws	4 policies developed	Not achieved	We will ensure that we secure funds so that we realize the target in the next financial year as it is a

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			developed and adopted			legislative requirement.
		Environmental Management Waste	Number of District waste / Air quality Forum meeting attended	4 meetings	Achieved: 1 meeting was held	We will ensure that we attend more forums in the ensuing year financial year.
			Number of Health Care Risk Waste generators inspected for compliance	40 inspections	Not achieved : Only 12 inspections were done.	Lack of enough personnel We will request MM to recruit more personnel in the next financial year.
			No. of District / Provincial Waste and Air Quality Forum reports	8 Reports	Not achieved	No designated official to Execute such. The Manager EHP will execute this function until such time that a focal person to fulfill this function is appointed.
			Number of waste disposal sites inspected	16 inspections	Not Achieved: 11 inspections	More inspections will be undertaken in the next financial
			Number of Environmental (waste management and air quality) Policies and By-Laws developed and adopted	3 policies developed	Not achieved	Not achieved due to none budget to this function We will solicit financial assistance from the provincial department so as to be able to develop these policies and by-laws.
			Number of conferences attended for Waste and Air Quality	2 conference	Achieved: 2 conference	None
			Number of environmental projects	4 Projects	Achieved: 4 Projects	None
			Environmental Management: Air Quality	Number of air quality licensed premises inspected	16 premises inspected	Not achieved
		Facilitate environmental capacity building incentives for the municipalities	Number of environmental capacity building initiatives	2 Initiatives	Achieved: 2 Initiatives	None
			Number of awareness campaigns on promotion of alternative energy usage (Bas Nje ngo Magogo)	4 Campaigns	Not achieved	Not applicable anymore due to no funding from DEA. We will seek financial assistance from other organs of state to enable us to realize this indicator.

LOCAL ECONOMIC DEVELOPMENT (Vote: LED)

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
	LED	To review the municipal LED strategy	Approved municipal LED strategy	100% approved LED Strategy	Not achieved	This will be completed in the next financial year as the process of reviewing this strategy is above 70% completion and remaining scope of work on review and approval of the strategy by council will be done in the ensuing financial year.
		To assist the communities with projects that creates job opportunity	Establishing and coordinating the existing sewing projects and assist in improving their financial muscle by supporting them though TMDM SCM process by procuring direct from them		Achieved	We will ensure that we attach a target should we have an indicator of such a nature in the next financial year.
		For the capacity of local groups to respond to challenges in their local economies and entrepreneurial spirit in communities	Number of workshop conducted	2 Workshop held for SMME's	Not Achieved: 1 Workshop held for SMME's	This will be improved in the next financial year. Planning for such capacity building sessions will be rolled out early in the next financial year.
		To workshop SMME's on costing and Financial Management	Number of workshops conducted to SMME's	6 Workshops held for SMME's	Achieved: 8 Workshops held for SMME's	None
		To conduct the LED Summit	% of LED summit held	100% LED Summit held	Not achieved	We will ensure that the council approves the LED strategy at the beginning of the financial year either during the first or second quarter, and then we will hold the summit in question.
		Start-up capital and business financing easy accessible for SMME's	Number of business assisted	2 projects assisted	Achieved: 4 projects assisted	None
		Tourism Development	Marketing and Promotion	Attend the tourism show and Exhibitions - Gateway show - Die Beeld Expo - Tourism Indaba	Reports	Dates

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		To publicize the tourism product offering in TMDM in Travel Magazine: - Explore SA - Maloti Route - Free State Tourism Directory - Local Newspaper	Number of adverts appeared on the magazine	4 Adverts appeared on the magazine	Achieved: 4 Adverts appeared on the magazine	None
		To promote and take part during local shows and festivals: - Air show - Cherry Festival - Beilie Milelie - Flea Market	Number of promotions of local shows and festival	4 Promotions of local shows and festival	Achieved: 4 Promotions of local shows and festival	None
		To assist SMME's on grading to ensure the standard of quality assurance accommodation and rural communities with support and mentoring to become self-reliant out of tourism industry	Number of SMME's graded and workshop held	6 SMME's graded	Not achieved	At the present juncture we don't have an assessor in our Province. This matter has been elevated to the Grading Council and they promised to appoint one soon also battling with such experts even though ar. Outstanding grading will be executed as soon as we have such a Specialist in Free State.
				1 Workshop held	Achieved: 1 Workshop held	
		To have all tourist routes and attractions clearly visible to all tourist	% of tourism routes marked and maintained	To mark tourism route	Achieved: To mark tourism route	None
		TO do school awareness programmes on responsible tourism	Number of awareness programmes held	3 Schools to be visited	Achieved: 3 Schools to be visited	None

INFRASTRUCTURE SERVICE (Vote: Water, Roads, Transport and Electricity)

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
Basic Service Delivery and Infrastructure	Water	To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least RDP standards at affordable rates and built a capacity at District level municipality to fulfil its role in terms of powers and functions	No. of RBW & RBWI reports complied and implemented in the LM's	Regional Bulk Water Implementation studies and projects combined reported	Achieved: Regional Bulk Water Implementation studies and projects combined reported	None
			No. of Water Sector Forum meeting convened	4 meetings convene	Not achieved: Only 3 meetings convened.	Only three (3) meetings convened in : Mantsopa I, Nketoana and Maluti A Phofung local municipality. Corrective measure : More meetings will be convened in the next financial year.
	Roads, Streets and Storm water	To ensure overall planning and provision of streets and storm water system for all municipalities within the region in phases over the next five years	Number of kilometers of roads upgraded and maintained in identified areas	1.3km of road paving in Nketoane (Rietz)	Not achieved: Only 1 km of road paving in Nketoane (Rietz)	This project was partially achieved (with 1 km road completion) and the remaining or outstanding scope of work will be completed in the ensuing financial year.
				0.18km of road paving in Nketoane (Arlington)	Achieved: 0.18km of road paving in Nketoane (Arlington)	None
				1.5km road paving in Maluti-A-Phofung (Qholaqhwe)	Not achieved	This project was partially achieved and the remaining or outstanding scope of work will be completed in the ensuing financial year.
				2km road paving in Nketoana (Lindley)	Not achieved	This could not be achieved due to budget constraints. It will be catered for in the ensuing financial year.
				1km road paving in Mantsopa (Ladybrand)	Not achieved	This could not be achieved due to budget constraints It will be catered for in the ensuing financial year.
				Roads rehabilitation (De bult and Lusaka)	Not achieved	This could not be achieved due to budget constraints. We will try to source funds to be able to realize this indicator in the financial year.

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
				Rural Road Maintenance in Maluti-A-Phofung	Not achieved	This could not be achieved due to budget constraints. We will try to source funds to be able to realize this indicator in the financial year.
	Sanitation	To provide an acceptable and affordable sanitation systems for the entire region (VIP or waterborne)	No. of LM's assisted with sanitation projects	Memel / Zamani Outfall Sewer	Not Achieved	They will be catered for in the next financial year
	Housing	Co-ordinate and facilitate all housing requirements and funding allocation properly	A District based housing database	Comprehensive housing database on LM's	Achieved: Comprehensive housing database on LM's	None
		To alleviate poverty and job creation in our communities	No. of District EPWP Forum meeting convened	District EPWP Forum established and functional with four meeting	Achieved: District EPWP Forum established and functional with four meeting	
			Number of temporary jobs created through EPWP projects	200 temporary jobs created	Not Achieved : 198 jobs were created	More jobs we'll be created in the next financial year through the help of Department of Public Works.
	Electricity	To facilitate and access to energy and other alternative source of energy	Encourage municipalities to make use of different sources of energy that is cost effective and environmental friendly	District Energy Forum established and functional. 4 meeting held	Achieved: District Energy Forum established and functional. 4 meeting held	None
			No. of electricity energy efficient lights installed	150 Solar light installation	Not achieved: 50 Solar light installation	Only 50 solar street lights were installed instead of 150 street lights and this is because of financial constraints. This will be catered for in the next financial year
			No. of electricity mast light	Six High mast lights installation in Lusaka	Not achieved: Only three High mast lights were installation in Lusaka.	This is partially achieved because we managed to install only three (3) high mast lights emanating from budget constraints. This will be catered for in the next financial year
	Transport	To ensure that a properly coordinated public transport exist in the	% Integrated Transportation Plan (ITP) developed	ITP developed and approved by Council by end of financial year	Not achieved	Engagements were done with Provincial Department of roads and transport for assistance. The entire province is waiting to hear from Province

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
		District				since they have been engaged. Follow-up will be done with the Provincial department pertaining progress over our request for assistance and parallel to that we will try to solicit funds from other organs of state.

INFRASTRUCTURE SERVICE (Vote: Water, Roads, Transport and Electricity)

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
Basic Service Delivery and Infrastructure	Water	To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least RDP standards at affordable rates and built a capacity at District level municipality to fulfil its role in terms of powers and functions	No. of RBW & RBWI reports complied and implemented in the LM's	Regional Bulk Water Implementation studies and projects combined reported	Achieved: Regional Bulk Water Implementation studies and projects combined reported	None
			No. of Water Sector Forum meeting convened	4 meetings convene	Not achieved: Only 3 meetings convened.	Only three (3) meetings convened in : Mantsopa l, Nketoana and Maluti A Phofung local municipality. Corrective measure : More meetings will be convened in the next financial year.
	Roads, Streets and Storm water	To ensure overall planning and provision of streets and storm water system for all municipalities within the region in phases over the next five years	Number of kilometers of roads upgraded and maintained in identified areas	1.3km of road paving in Nketoane (Rietz)	Not achieved: Only 1 km of road paving in Nketoane (Rietz)	This project was partially achieved (with 1 km road completion) and the remaining or outstanding scope of work will be completed in the ensuing financial year.
				0.18km of road paving in Nketoane (Arlington)	Achieved: 0.18km of road paving in Nketoane (Arlington)	None
				1.5km road paving in Maluti-A-Phofung	Not achieved	This project was partially achieved and the remaining or outstanding scope of work will be

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
				(Qholoqhwe)		completed in the ensuing financial year.
				2km road paving in Nketoana (Lindley)	Not achieved	This could not be achieved due to budget constraints. It will be catered for in the ensuing financial year.
				1km road paving in Mantsopa (Ladybrand)	Not achieved	This could not be achieved due to budget constraints It will be catered for in the ensuing financial year.
				Roads rehabilitation (De bult and Lusaka)	Not achieved	This could not be achieved due to budget constraints. We will try to source funds to be able to realize this indicator in the financial year.
				Rural Road Maintenance in Maluti-A-Phofung	Not achieved	This could not be achieved due to budget constraints. We will try to source funds to be able to realize this indicator in the financial year.
Sanitation	To provide an acceptable and affordable sanitation systems for the entire region (VIP or waterborne)	No. of LM's assisted with sanitation projects	Memel / Zamani Outfall Sewer	Not Achieved	They will be catered for in the next financial year	
Housing	Co-ordinate and facilitate all housing requirements and funding allocation properly	A District based housing database	Comprehensive housing database on LM's	Achieved: Comprehensive housing database on LM's	None	
	To alleviate poverty and job creation in our communities	No. of District EPWP Forum meeting convened	District EPWP Forum established and functional with four meeting	Achieved: District EPWP Forum established and functional with four meeting		
		Number of temporary	200 temporary jobs	Not Achieved : 198 jobs	More jobs we'll be created in the next financial	

Planned Performance 2013/2014					Actual performance from 01 July 2013 – 30 June 2014	Comments / Corrective measure to be or implemented to correct performance
key Performance Area (KPA)	IDP Priority	Strategic Objectives	Key Performance Indicator (KPI)	Performance Measure		
			jobs created through EPWP projects	created	were created	year through the help of Department of Public Works.
	Electricity	To facilitate and access to energy and other alternative source of energy	Encourage municipalities to make use of different sources of energy that is cost effective and environmental friendly	District Energy Forum established and functional. 4 meeting held	Achieved: District Energy Forum established and functional. 4 meeting held	None
			No. of electricity energy efficient lights installed	150 Solar light installation	Not achieved: 50 Solar light installation	Only 50 solar street lights were installed instead of 150 street lights and this is because of financial constraints. This will be catered for in the next financial year
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	Transport	To ensure that a properly coordinated public transport exist in the District	% Integrated Transportation Plan (ITP) developed	ITP developed and approved by Council by end of financial year	Not achieved	Engagements were done with Provincial Department of roads and transport for assistance. The entire province is waiting to hear from Province since they have been engaged. Follow-up will be done with the Provincial department pertaining progress over our request for assistance and parallel to that we will try to solicit funds from other organs of state.

What gets done, gets measured.