

2015/2016

FINAL ANNUAL REPORT

Contents

CONTENTS

CONTENTS.....	2
REVISED ANNUAL REPORT TEMPLATE	6
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	7
COMPONENT A: MAYOR’S FOREWORD	7
COMPONENT B: EXECUTIVE SUMMARY	10
1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	12
SERVICE DELIVERY OVERVIEW	15
1.2. FINANCIAL HEALTH OVERVIEW	17
1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW	18
1.4. AUDITOR GENERAL REPORT:.....	18
1.5. STATUTORY ANNUAL REPORT PROCESs	19
CHAPTER 2 – GOVERNANCE	21
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	21
2.1 POLITICAL GOVERNANCE	22
2.2 ADMINISTRATIVE GOVERNANCE.....	23
COMPONENT B: INTERGOVERNMENTAL RELATIONS	25
2.2 INTERGOVERNMENTAL RELATIONS	25
NATIONAL INTERGOVERNMENTAL STRUCTURES	25
2.4.PUBLIC MEETINGS.....	27
2.5 IDP PARTICIPATION AND ALIGNMENT	29
COMPONENT D: CORPORATE GOVERNANCE	30
2.6 RISK MANAGEMENT	30
2.7 ANTI-CORRUPTION AND FRAUd	31
2.8 SUPPLY CHAIN MANAGEMENT	32
2.9 BY-LAWS	32
2.10 WEBSITES:	32
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICE	33
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE	34
(PERFORMANCE REPORT PART I).....	34

Contents

COMPONENT A: BASIC SERVICES	36
3.1. WATER PROVISION	38
3.2 WASTE WATER (SANITATION) PROVISION	44
3.3 ELECTRICITY	45
3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING).....	50
3.5 HOUSING	53
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	56
cOMPONENT B: ROAD TRANSPORT	57
3.7 ROADS.....	57
3.8.TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION).....	59
3.9 WASTE WATER (STORMWATER DRAINAGE)	60
3.10 PLANNING	70
3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)	
71	
COMPONENT D: COMMUNITY & SOCIAL SERVICES	75
3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)	76
3.13 CEMETORIES AND CREMATORIUMS	81
3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	86
COMPONENT E: ENVIRONMENTAL PROTECTION	88
COMPONENT F: HEALTH.....	88
3.17 CLINICS	89
3.18 AMBULANCE SERVICES	89
3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION	89
COMPONENT G: SECURITY AND SAFETY	89
3.20 POLICE	89
3.21 FIRE	89
3.22 DISASTER MANAGEMENT	90
COMPONENT H: SPORT AND RECREATION	92
3.23SPORT AND RECREATION	93

Contents

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES	96
3.24 EXECUTIVE AND COUNCIL	96
3.25 FINANCIAL SERVICES	97
3.26 HUMAN RESOURCE SERVICES	98
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	100
3.28 RISK MANAGEMENT AND PROCUREMENT SERVICES	102
COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD	103
SERVICE DELIVERY AND INFRASTRUCTURE	121
SERVICE DELIVERY AND INFRASTRUCTURE: Community Services	129
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II).....	156
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL.....	156
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES	156
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	158
4.2 POLICIES	158
4.4 PERFORMANCE REWARDS	162
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	163
INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT	163
4.5 SKILLS DEVELOPMENT AND TRAINING	163
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	166
4.6 EMPLOYEE EXPENDITURE.....	166
CHAPTER 5 – FINANCIAL PERFORMANCE	168
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE:.....	168
5.1 STATEMENTS OF FINANCIAL PERFORMANCE:.....	169
5.2 GRANTS:	172
5.5 CAPITAL EXPENDITURE	173
5.6 SOURCES OF FINANCE:	174
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS:	176
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS	183
5.10 BORROWING AND INVESTMENTS	183

Contents

COMPONENT D: OTHER FINANCIAL MATTERS	183
5.12 SUPPLY CHAIN MANAGEMENT	183
5.13 GRAP COMPLIANCE:.....	183
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS:	184
COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year 2014-2015	184
6.1 AUDITOR GENERAL REPORTS Year 2014/2015	184
COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2015-2016	185
6.2 AUDITOR GENERAL REPORT YEAR 2015/2016	185
GLOSSARY	186
APPENDICES	188
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	188
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	189
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE.....	189
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2015/2016	191
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS.....	199
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG:	200
APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2015/2016	201
APPENDIX O–CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2015/2016	201
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS:	202
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION:.....	202
APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT:	202
VOLUME II: ANNUAL FINANCIAL STATEMENTS: FINANCE	203

Contents

REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non- financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

- Year 2014/2015: The previous financial year;
- Year 2015/2016: The financial year of reporting;
- Year 2016/2017: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

Vision:

By 2030 the Kopanong Local Municipality should be a vibrant, sustainable and successful municipality which provides quality services.

Mission:

To promote a working relationship with stakeholders and communities.

To promote and provide effective and efficient administration, political leadership to ensure a safer and healthier environment.

To promote a shared and integrated delivery of services.

To uphold the principles of good governance in a transparent and accountable manner.

To promote sound financial management and increase revenue base.

Slogan

“Unity, Integrity and Prosperity”

Values

“Commitment, Innovativeness, Creativity and Integrity”

Key Policy Developments:

Council in 2011 adopted a five year Integrated Development Plan, which is a single, inclusive and strategic plan for the development of the municipality as a whole. It links, integrates, coordinates plans and aligns resources and the budget. Council also approved the budget in 2015/2016, SDBIP and reviewed the IDP.

Pertaining to the implementation of Spatial Planning Land Use and Management Act (SPLUMA) our Municipality managed to complete all the key requirements as required for readiness to implement as of 1st July 2015. We shall however, continue to enhance our administrative and Oversight capability with regard to SPLUMA implementation thereto. The municipality has developed the SPLUMA by-law which was adopted by council and (MPT) Municipal Planning Tribunal has been established.

This is based on Strategic alignment to the Provincial Growth and Development Strategy, and the IDP strategies included in the IDP especially with focus on impact and outcome achieved – bearing in mind that foreword provides details that should be included in the chapters to follow.

Key Service Delivery Improvements:

We have managed to register number of improvements in service delivery, which is further outlined

later in the report for the year under review, and our realization is that amidst these improvements, there are still a plethora of developmental challenges for us as a collective to respond to.

The municipality has completed the construction of Fauresmith Sports Field which will be utilized by our youth. Most of our community members have access to basic services. The capital projects that were implemented in the year under review have created jobs that benefitted the youth and women.

a. Public Participation:

Community Participation remains pivotal to the sustenance of our Democracy, particularly in our Municipality. To this end, majority of the 9 Ward Committees established within our Municipality were functional as envisaged and other Public Participation mechanisms and processes were enhanced during the year under review.

The municipality uses ward committee meetings, Ward Councilors community meetings, Mayoral outreach meetings, Budget and IDP consultation meeting, loud-hailing and newsletter distribution and stakeholder meetings to engage the public in decision making process like budget consultation meetings and to improve accountability to communities.

b. Future Actions:

The municipality has the following future plans:

To improve the organisational development capacity of the municipality to render effective service delivery

To enhance revenue and to ensure financial viability and sustainability for Kopanong Local Municipality

To utilize the municipal area's agricultural potential to the maximum

To focus development on tourism and mining as untapped economic sectors that can contribute to economic growth of the municipality

To promote local economic development and growth in Kopanong Local Municipality through the identification and facilitation of economic opportunities.

To strengthening public participation

c. Agreements / Partnerships: Announcements on special partnerships initiated.

The municipality in partnership with sector departments in the province, participates in a number of service delivery initiatives through CRDP where departments collaborate in a comprehensive way amongst others, build schools, houses, assists communities in agriculture and encourage SMME's in the project they initiate.

d. Conclusion

Given the infrastructural challenges we are faced with and the limited resources available, we have done well and much need to be done to address the three challenges being underdevelopment, poverty and unemployment. We need to work hard to mobilize resources to deal with poverty.

Lastly, Let me take this opportunity to thank all stakeholders for the collective effort which led our Municipality to achieve an unqualified audit opinion for the first time.

We were able to achieve this opinion through efforts from all departments, particularly our Internal

Audit team, which ensured that all the internal controls are in place and adhered to.

Kopanong Local Municipality is a step closer to achieving a Clean Audit.

Signed by: _____

Mayor

T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW

The State of Local Government Report (2009) noted that a number of municipalities in South Africa were in serious distress and required assistance to prepare their IDPs. These IDPs should have an implementable plan to deliver on priority services as defined by the Municipal Demarcation Board. In addition, clear revenue plans and critical capacity needs should be addressed as the first steps to improved quality of local municipal services. Kopanong Local Municipality amongst others in the Free State has been identified as a municipality that meets the above mentioned criteria.

The well-functioning of the Municipality is based on efficiency and effectiveness of resources which include the personnel and the equipment being used. By observing the previous annual report for 2014/2015 there are indications of a great improvement when comparing with other previous years' reports. There was no magic in achieving this but it was through becoming committed, dedicated and thinking positively. The commitment was demonstrated by both Officials and the Honourable Councillors. In our Municipality we strongly observe the MFMA which regulates the way in which Municipality funds should be managed. By accurate keeping of record of all departments up to date makes it easy for the Auditor-General to make us maintain qualified audit opinion and work hard to improve on that to achieve unqualified opinion for 2015/2016.

I will forever be humbled by the opportunity presented to me by all municipal stakeholders to play a key role in compiling the revised 2016/17 IDP that coincided with the sixtieth anniversary of the Freedom Charter. With this extraordinary opportunity of serving as the Municipal Manager of Kopanong Local Municipality; I am satisfied to conclude that the municipality have come a very long way and have made significant achievements in service delivery over the sixteen (16) years of local government democratisation in South Africa which is period from 2000-2016.

The final 2016/17 Reviewed IDP forms the basis of our planning within the municipality for the last year of the term 2012 to 2017 cycle. Kopanong Local Municipality will definitely continue to review its IDP on an annual basis taking into consideration new issues and challenges. To this extent, Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation and mandate. It should be framed in such a way that it integrates all available resources such as human, financial, political, performance, plans, goals and objectives.

As a result of the afore-mentioned and to the extent possible, the inclusive; consultative approach demonstrated throughout the development of the IDP Review means that it accommodates the very diverse viewpoints that were presented during the IDP community participation processes. With the support from sector departments and Xhariep District it is noteworthy that the 2016/17 IDP assessment of the Municipality will be rated amongst the highly performing municipalities in the Free State and the Xhariep District area.

Kopanong Municipality would like to acknowledge the following Strategic partners who made it possible for us to achieve Unqualified audit opinion in 2015/2016 and continue to deliver quality standard services to the community; namely the Department of National and Provincial Treasury for their support during the audit period. The department of COGTA both IDP & LED and Monitoring & Evaluation directorate respectively for their support during the final IDP Review for 2016/2017 financial year, Premier's Office for capacity building programme on the alignment of IDP's. The Departments of Water & Sanitation, Rural Development and Land Reform, COGTA (MIG Programme), Department of Energy and the Xhariep District Municipality for the co-ordination and support of District IDP Managers Forum's and SALGA for their continued support.

Kopanong Municipality would like to thank all Councillors and Management for their dedication, commitment and support through all these years, the stakeholder's who took part during the IDP and Budget consultation meetings and where the meeting did not take place we will continue to consult with community in the second round of consultation meetings before the final approval of IDP and Budget.

The municipality has approved cost containment policy to align with other spheres of government for example no more catering for any municipal events or meetings, officials should travel as pairs not individually and conferences that are outside municipal boundaries are no longer attended and will be assessed based on priority.

As management of the municipality, we appreciate the continuity in accelerating concrete action to give effect to some of the projects and programmes herein spelt out. It is significant that the IDP document does not merely exist to fulfil a legal requirement, but represents the aspirations of the communities on whose behest we have been given the opportunity to serve. With resources permitting, we will not rest until all the objectives spelt out in the municipality's IDP are fulfilled, and also there is an alignment and synergy with the budget.

Lastly, let me take this opportunity to applaud the Council of 2011-2016, the staff and management of Kopanong Local Municipality for achieving an Unqualified Audit Opinion, it is the first since Kopanong Local Municipality inception, also taking note that Kopanong Local municipality is the only Municipality with 9 nine towns to serve and a challenge of the distance amongst them, the infrastructure and assets where we managed to get Unqualified Audit Opinion on the assets, which means there was work well done, and we are heading into the right direction however there is still a lot of work to be done and more room for improvement. Congratulations!!!

.....
LEBOHANG YVONNE MOLETSANE (Me)
MUNICIPAL MANAGER

T 1.1.1

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The Municipality do not have funds for Capital Projects, only depends on Municipal Infrastructure Grant (MIG), Regional Bulk Infrastructure Grant (RBIG), Municipal Water Infrastructure Grant (MWIG) and DOE for Electrification Projects:

The Municipality has focused on the below service delivery projects:

- a) Upgrading of wastewater treatment plants
- b) High mast lights.
- c) Grading and blading of internal access roads in many of our wards
- d) We electrified 13 109 households in many of our towns
- e) Upgrading Sports Facilities
- f) Fenced our grave yards
- g) Rehabilitation of land field sites
- h) Fenced and renovate our community Halls

Water

13 575 (99.7%) households have access to water.

Sanitation:

13 557 (99.6%) households have access to waterborne sanitation.

Electricity:

13 109 (96.3%) households have access to electricity.

Refuse Removal:

13 613 (100%) households have access to refuse removal

Housing

12 397 (85.2%) households have access to housing.

T 1.2.1

Population Details									
Population 49 171 (Census 2011 Stats SA)									
Age	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	2 514	2 485	4 999	2 550	2 629	5 179	2 654	2 643	5 297
Age: 5 - 9	2 770	2 877	5 647	2 992	2 986	5 978	2 513	2 529	5 042
Age: 10 - 19	5 646	5 583	11 224	6 313	6 281	12 594	4 346	4 311	8 657
Age: 20 - 29	4 048	4 312	8 360	4 381	4 507	8 888	4 578	4 229	8 807
Age: 30 - 39	2 987	3 190	6 177	3 684	3 910	7 594	3 288	3 250	6 538
Age: 40 - 49	2 321	2 581	4 902	2 808	3 076	5 884	2 660	2 914	5 574
Age: 50 - 59	1 605	1 961	3 566	2 008	1 049	3 057	1 973	2 239	4 212
Age: 60 - 69	1 097	1 493	2 560	1 349	1 807	3 156	1 255	1 623	2 878
Age: 70+	871	1 374	2 245	840	1 550	2 390	817	1 348	2 165
Total	23859	25856	49715	26925	27795	54720	24084	25086	49171
T1.2.3									

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
15/16	6600	27%	-	-	3.1%	13.40%
14/15	2641	45%	-	-	3.8%	-
13/14	8192	27%	-	-	-	-
12/13	7668	27%	2775	N/A	-	13.4%
T 1.2.4						

Reference to Community Survey statistics.

Overview of neighbourhoods within Kopanong Local Municipality		
Settlement Type	Households	Population
Towns		
Bethulie	2 240	6 720
Edenburg	1 859	5 577
Fauresmith	1 504	4 512
Gariep Dam	438	1 314
Jagersfontein	1 882	5 646
Philipolis	1 274	3 822
Reddersburg	1 547	4 641
Springfontein	1 180	3 540
Trompsburg	1 689	5 067
Sub-Total	1 3613	40 839
Informal settlements:		
Fauresmith	41	123
Reddersburg	422	1266
Springfontein	33	99
Trompsburg	26	78
Sub-Total	522	1566
Total	14135	42405

T 1.2.4

Natural Resources	
Major Natural Resource	Relevance to Community
Jagersfontein Mine(Diamond)	Job Creation
Gariep Dam in Gariep	Access to Water
Fish Hatchery in Gariep	Job Creation
Exploration of Uranium Mine in Edenburg	Job Creation
Tiger Breeding in Philipolis	Tourist attraction
Flatland for Energy Solar Hub	Springfontein & Bethulie

T 1.2.5

COMMENT ON BACKGROUND DATA

Job opportunities.
Attracting investors.
Alleviation of poverty.
Economic Growth

SERVICE DELIVERY OVERVIEW

Achievements

(a). Access to Water

A total number of 13 575 (99.7%) households have access to water in the following towns / units:

1. Bethulie = 2 240
2. Edenburg = 1 859
3. Fauresmith = 1 504
4. Gariep-Dam = 438.
5. Jagersfontein = 1 882
6. Philipolis = 1 274.
7. Reddersburg = 1 545
8. Springfontein = 1 180.
9. Trompsburg = 1 653.

(b). Access to Sanitation.

A total number of 13 557(99.6%) households have access to waterborne sanitation in the following Towns / Units:

1. Bethulie = 2 240
2. Edenburg = 1 859
3. Fauresmith = 1 487
4. Gariep-Dam = 438
5. Jagersfontein = 1 882
6. Philipolis = 1 274
7. Reddersburg = 1 544
8. Springfontein = 1 180.
9. Trompsburg = 1 653

(c). Access to Refuse Removal and Waste Management.

A total number of 13 613 100% households have access to Refuse Removal in the following Towns / Units:

1. Bethulie = 2 240
2. Edenburg = 1 859.
3. Fauresmith = 1 504
4. Gariep-Dam = 438.
5. Jagersfontein = 1 882
6. Philipolis = 1 274
7. Reddersburg = 1 547
8. Springfontein = 1 180.
9. Trompsburg = 1 689

There are nine landfill sites, one per Town / Unit. Six landfill sites are registered, and they are as follows:

1. Bethulie.
2. Gariep-Dam.
3. Philipollis.
4. Reddersburg.
5. Springfontein.
6. Trompsburg.

Jagersfontein landfill site is on the Environmental Impact Assessment stage.

The following landfill sites are approved for Rehabilitation:

1. Reddersburg (Landfill site under construction)
2. Edenburg (Transfer station complete)
3. Fauresmith (Transfer station under construction)
4. Jagersfontein (Contractor appointed)

(d). Access to Electricity.

A total number of 13 109 households have access to Electricity in the following Towns / Units:

1. Bethulie = 2 114
2. Edenburg = 1 793
3. Fauresmith = 1 494
4. Gariep-Dam = 438.
5. Jagersfontein = 1 874
6. Philippolis = 1 274.
7. Reddersburg = 1 539
8. Springfontein = 947
9. Trompsburg = 1 636

Challenges

a. Access to Water

A total number of 38 (0.3%) households do not have access to water in the following Towns / Units, due to none connections.

1. Reddersburg = 02
2. Trompsburg = 36.

b. Access to Sanitation.

A total number of 56 (0.4% households do not have access to waterborne sanitation in the following Towns / Units, due to none connections:

1. Fauresmith = 17
2. Reddersburg = 03
3. Trompsburg = 36.

c. Access to Refuse Removal.

Constant mechanical breakdown of the ageing fleet which is also not in good standards refuse removal.

d. Access to Electricity.

A total number of 504(3.7%) households have no access to Electricity in the following Towns / Units:

1. Bethulie = 126
2. Edenburg = 66
3. Fauresmith = 10
4. Jagersfontein = 08
5. Reddersburg = 08.
6. Springfontein = 233
7. Trompsburg = 53.

T 1.3.1

1.2. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Delete Directive note once comment is completed - Provide a brief introduction on the financial sustainability of the municipality commenting on key successes and outcomes in Year 0 (Current Year) and those things that were challenging and required rectification – state how such challenges are being addressed. Comment also on the financial health of the municipality as derived from the financial ratios in Chapter 5.

T 1.4.1

Financial Overview: Year 2015-2016			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	82 263	82 263	115 329
Taxes, Levies and tariffs	119 363	125 918	122 349
Other	16 403	38 801	14 922
Sub Total	218029	246982	252600
Less: Expenditure	305 183	348 753	342 494
Net Total*	-87154	-101771	-89894
* Note: surplus/(defecit)			<i>T 1.4.2</i>

Total Capital Expenditure: Year 2015 2016	
R'000	
Detail	Year 15/16
Original Budget	54 964
Adjustment Budget	44 964
Actual	36 959
	<i>T 1.4.4</i>

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Organisational development is about improving performance at the individual, group and municipal organisational level, it is about improving the organisation's ability to effectively respond to changes in its external environment, and it is about increasing internal capabilities by ensuring that Kopanong Local municipality structures, human resources systems, job designs, communication systems and leadership/managerial processes fully harness human motivation and help people function to their full potential.

The municipality is having an organizational structure in place that was approved by Council. The organogram comprises of the office of the MM, Finance, Corporate services, Technical Services and community services departments respectively.

For compliance matters, the Annual Performance Agreements are only signed by the Municipal Manager and Section 54A and 56 managers; this has not been cascaded to all other staff below (EPAS)

T 1.5.1

1.4. AUDITOR GENERAL REPORT:

AUDITOR GENERAL REPORT

The municipality received an unqualified audit opinion(Refer to Annexure B).

T 1.6.1

1.5. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	30/08/15
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	01/09/2015
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft 2015/2016 Annual Report to Internal Audit and Auditor-General	Will be submitted in 31/08/16
5	Municipal entities submit draft annual reports to MM	N/A
6	Mayor tables the unaudited Annual Report	31/01/2016
7	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	31/08/2015
8	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	N/A
9	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	01/08/2015
10	Municipalities receive and start to address the Auditor General's comments	
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	28/01/2016
12	Audited Annual Report is made public and representation is invited	02/02/2016
13	Oversight Committee assesses Annual Report	02/03/2016
14	Council adopts Oversight report	31/03/2016
15	Oversight report is made public	06/04/2016
16	Oversight report is submitted to relevant provincial councils	06/04/2016
17	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	02/02/2016
T 1.7.1		

COMMENT ON THE ANNUAL REPORT PROCESS:

It is very important for the municipality to abide by the statutory requirements regarding the annual reporting.

The objective of performance reporting are-
To foster accountability for performance

To facilitate systematic review of performance in order to ensure rational decision making about improvement actions and to provide a historical record of progress made with achieving the municipality's development objectives.as the municipality we don't foresee any failure of complying with statutory requirements regarding the compilation of the Annual Report.

Importance of alignment between the IDP, Budget, and PMS:

The IDP, budget, and performance management processes must be seamlessly integrated. IDP fulfils the planning stage of performance management; performance management in turn fulfils the implementation management, monitoring, and evaluation of the IDP. The performance of an organisation is integrally linked to that of Section 54 and 56 managers. If employees do not perform the organisation will not achieve its intended objectives, and seemingly the municipality cannot plan without the budget

T 1.7.1.1

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Political governance is governed by the Honorable Mayor it consists of 15 Councillors with the Mayor and the Speaker.

The Speaker presides over the Ordinary and Special Council meeting and he is also designated as a full time Councillor, the administration dispatch notices and agendas to Councillors forty eight (48) hours before the commencement of the Council meeting as determined in the Standard Rules and Orders.

The Mayor has the executive powers and attends to day to day duties of the Municipal Council, and the three Section 80 committee members assist him in executing some of his responsibilities. One of the responsibilities of the Mayor is to present the Executive committee reports before Council.

The municipality has appointed the Municipal Manager who is the head of administration .She is responsible for day to day operations of the organisation and account to the Mayor. Other managers who have been appointed in terms of Section 56 of the Municipal Systems Act, 2000 reports directly to the Municipal Manager .it is important to highlight that the municipality is composed of four departments, excluding the office of the Municipal Manager, Corporate Services Department, Budget and Treasury Office, Technical Department and Community Services department.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The municipality has a shared audit and performance committee in place, consisting of four (4) members and it is established in terms of Section 166 of the Municipal Finance Management Act (MFMA). The committee fulfils its oversight responsibility for the financial reporting, the system of internal controls, performance management, the audit process, and monitoring compliance with laws and regulations and the code of conduct. The committee sit and report quarterly to council about its activities, issues, and related recommendations.

The council appointed an oversight committee on the 28 January 2016, comprising of 5 members, a Councillor as a chairperson of oversight committee, 1 member of the audit committee, 1 community member and 2councillors which are non –executive councillors. The resolution taken by Oversight Committee on the Annual Report 2014/2015 was to adopt an Annual Report without reservations and the oversight report was publicised on the 06th April 2016. Copies of the oversight report and minutes were forwarded to COGTA, Auditor General, Provincial and National Treasury, they were also publicised on the website, units and libraries as per legislation.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Three Section 80 committees that process items before they could be forwarded to the Exco Committees and eventually to Council are Rural and Finance Committee, Institutional transformation and Rural Development Committees.

The three departments of the municipality prepare reports that are then submitted to the Section 80 committees for deliberation. After the aforementioned committees have processed the reports presented before them, they are forwarded to the Exco committees for further deliberations. Furthermore these reports are taken to Council for consideration and adoption. Important to note is that the Section 80 committees, Exco committees and Council sit as per schedule of Council meetings that was adopted by the Council.

The Annual Report is prepared by the Performance Management Unit in collaboration with other department, when management is satisfied with this report it is then submitted to the Council for noting by 31 January 2016. Subsequent to this process it is forwarded to the Oversight Committee by 31 March 2016 of each for assessment and thereafter it is presented before Council with the committee's recommendations and comments. The Oversight report and the Annual report are submitted to Departments of Provincial and National Treasury and Cooperative Governance and Traditional Affairs for comments. Furthermore these reports are published to the communities, libraries units and municipal website.

T 2.1.1

POLITICAL STRUCTURE

MAYOR

Cllr. X T Matwa

SPEAKER

Cllr. M Masana

CHIEF WHIP

Cllr. K E Dlomo

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

(Honourable Councillor X T Matwa, Cllr K E Dlomo and
Cllr J Smit)

T 2.1.1

COUNCILLORS

Councillors are elected by the local registered voters in their respective wards and represent their respective constituents in local Council.

Kopanong municipality has a total of 15 seats, eight (8) of those are allocated to Ward Councillors who are elected by wards they are representing. The other 7 seats are allocated to political parties in proportion to the number of votes cast for them.

Furthermore it has established an oversight committee which composed of five members. i.e. three Council members, one community member and the Chairperson of the Shared and Performance Committee.

T 2.1.2

POLITICAL DECISION-TAKING

The Section 80 committees sit as per schedule of Council meeting to process the items placed before them and make recommendations to the Executive Committee. These items are further processed by the Exco committee and forwarded to the full sitting of Council with recommendations. Then the Council pronounces itself on the issues presented before it. The decisions are taken by majority of members present at the meeting where the members share different view on an item under consideration. All resolutions passed by the Council are implemented by the administration.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The MM and Managers accountable to the MM organize administration in a manner that enables the municipality to be responsive to the needs of the community within its jurisdiction. The MM is the Accounting officer who accounts to the Mayor as well as Council. She further provides guidance and advice to the political structures to manage the administration of the institution.

The Director Corporate Services administer the Department of Corporate Services and advice the Municipal Manager that relate to administration, human resources and information technology. The Chief Financial Officer administers Budget and Treasury Office and advice the Municipal Manager on matters that relates to the finances of the municipality. The Director Technical Services is responsible for the Infrastructure and Development of the municipality and Community Services is also responsible for services delivery to the community.

T 2.2.1

Top administrative structure

Tier 1

MUNICIPAL MANAGER

Me L Y Moletsane

Tier 2

Directors

Chief Financial Officer

Mr M J Mekhoe

Director Corporate Services

Me K C Pitso

Director Technical Services

Mr S Hololoshe

Director Community Services

Mr S James

T2.2.2

All Section 54 and 56 managers' posts are filled.

Municipal Manager – Filled

Chief Financial Officer – Filled

Director Corporate Services – Filled

Director Technical Services – Filled

Director Community Services - Filled

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The Inter-governmental Relations Framework Act 13 of 2005 seeks to establish a framework for the National, Provincial and Local governments to promote and facilitate intergovernmental Relations to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and to provide for matters connected herewith.

Informed by guiding legislation and policies related to IGR structures, Xhariep District Municipality established an IGR forum where which Kopanong as a Municipality is a member of, this forum holds meetings quarterly to engage on issues pertaining to service delivery. There are two structures of IGR, the Political IGR and the Technical IGR; The Political IGR is the structure for Mayors and Councilors and the technical structure for Municipal Managers and Key Manager and Officials.

The Municipality guided by the framework and other policies in good relations with other government departments for the sole reason of service delivery. Intergovernmental relations are mainly informal, making the system flexible to respond to change. The approach of the Act is therefore that it does not seek to govern intergovernmental relations in its totality but provides only the broad framework in terms of which spheres of government interact with one another.

Provincially, COGTA is playing a monitoring and evaluation role on issues of PMS, Back to Basics, IDP. The municipality then identified 5 Key Performance Areas (KPA's) to report on and to see to it that the municipality complies in terms of supply chain management. The Provincial Treasury plays a monitoring role on issues of MSCOA, and there is also a supporting staff on Auditor General steering committee meetings.

T 2.3.0

2.2 INTERGOVERNMENTAL RELATIONS NATIONAL INTERGOVERNMENTAL STRUCTURES

From the Department of Co-operative Governance and Traditional Affairs (COGTA) there is a national body that focuses mainly on monitoring, evaluation and service delivery, more especially on municipal turnaround strategy, which addresses key issues within the municipality that focuses mainly on service delivery issues e.g. Fighting of corruption; basic services, local economic development, clean audit and institutional arrangements.

Back to Basics

The President launched the Back to Basics principles in September 2014, to involve the communities in all government affairs and provision of service delivery. Back to Basics came with five principles:

Putting Peoples First

Delivery Basic Services

Good Governance

Sound financial management

Building capacity

The program was cascaded to the Province via district and the municipalities whereby we should report on a monthly basis to National Ministry (DCOC) as well as Provincial COGTA. On the 31 March 2015 the programme was adopted by Council, whereby Kopanong Local municipality is reporting to National and COGTA Provincial. The crack team that was established by the Province visited the municipality to assist with the development of Improvement plan, and the plan was submitted to Council for approval on the 29th May 2015. Currently there are no outstanding reports for both National and Provincial.

The municipality had three meetings with the Provincial Coordinator and 3 provincial crack meetings where we consolidated the report and monitor progress from there province report to Provincial Lekhotla.

Municipal Grading

The municipal grading was influenced by decrease in population due to STATS SA census 2011. From category 3 to Category 2 municipality.

SPLUMA

The **SPLUMA** was introduced by Minister of Rural development and Land Reform to coordinate the developments that are taking place in the local municipality. SPLUMA gave the municipality all the right with matters of the development in their local space. We as the municipality we have adopted the bylaws, established the municipal planning tribunal. The e/logment training was conducted. Our municipality is 100% ready for implementation of **SPLUMA**.

In terms of the implementation we have advertised for commercial land development center and the committee sat on the 13-14 May 2016 to finalize the applications. The service provider was appointed for the development of 2 fuel outlet, shopping complex and construction of disaster management center at the present moment the municipality and service provider we are busy with application of subdivision of land.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Kopanong Local Municipality participate in the Municipal Managers Forum, IDP Managers Forums, PMS Forum, LED forum and Risk and Internal Audit forums. There is also a shared audit and performance committee amongst the district.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The municipality does not have any entities. The municipality is having a services level agreement with Centlec and Bloem- Water.

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

There is a district coordinating forum that consists of the District Mayor, and three Primary members of which is the Local Mayors.

Technical Support Committee

Forum consists of the District Manager and 3 primary members (Local Municipal Manager). The forum must meet at least once per year with services providers and other role players concerned with the development in the district to co-ordinate effective provision of services and planning in the district.

T 2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Public accountability pertains to the obligations of persons or entities entrusted with public resources to be answerable for the fiscal, managerial and program responsibilities that have been conferred on them and to report to those that have conferred these responsibilities.

It is clear that municipalities included, have an obligation to account for the way resources are allocated and used, and the results achieved. In other words, the main objectives of all public accountability initiatives are to ensure that public money is spent most economically and efficiently.

Chapter four (4) of the Local Government Municipal systems act 32 of 2000 states that a municipality must develop a culture of municipal governance that complements formal representative government, with a system of participatory governance. This promotes accountability and participation.

Kopanong utilizes general ward meetings, mass meetings and public notices to disseminate public information; this is done through a council adopted annual schedule of meetings with the communities, Process Plan.

T 2.4.0

2.4.PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Ward Meetings are public meetings, orchestrated by the Ward Councillors and their Ward Committee in a way of drafting an agenda. The sole purpose of these meeting is to create a platform whereby a Councillor gives feedback about the Council decision more especially on issues pertaining to community needs. These meetings are held on monthly basis and on quarterly basis reports from wards are submitted to the office of the Speaker.

To ensure that the community needs are attended to, different government department are at times invited to the above meetings with the intended purpose of giving clarity to community about the

services rendered by each department as well as the role of the community.

2. Imbizo's

This is the prerogative of both the Mayor and the Speaker to survey the satisfaction and dissatisfactions of the community regarding municipal services. The Imbizo's also afford the community an opportunity to engage or declare their inputs on how the municipality can assist them.

Subsequent to that the IDP and budget process plans, had to run concurrently and were adopted by council on the 22 July 2016.

The IDP processes consists of 2 committees, IDP steering committee and the Representative forum. The IDP processes unfolded from December 2015 to June 2016. The municipality is using the Mayoral Izimbizo, representative forums and IDP steering committees, radio's and newspaper as a medium of communications. The municipality's website is regularly populated with relevant legislated documents. The municipality has conducted workshop for Councilors and management on Draft, Final IDP and Budget. There was a steering committee meeting where government stakeholders and SOE's were present to give inputs. On the 8th to the 18 February 2016, the municipality held the IDP consultative meeting in all units of Kopanong. The Draft IDP was adopted on the 31st March 2016, and the IDP assessment was conducted from the 18th- 22 April 2016. The IDP document was publicized on the units and libraries for 21 days for public comments.

T 2.4.1

WARD COMMITTEES

Ward Councillor is the Chairperson of a particular ward within the municipality, whereas a proportional representative is a Councillor deployed within a ward representing a political party.

T 2.4.2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

As per the requirements of Municipal Systems Act and the Municipal Finance Management Act the municipalities has a series of outreach consultation including the IDP and Budget consultative sessions with the communities of the Kopanong Local Municipality.

The Local Government Municipal Management Act (MFMA Act 56 of 2003) puts at the center of the process the voice of the people. The MFMA calls for active participation and input from the public in the budgeting process as well as the alignment of the budget to the IDP.

In order to ensure public participation in local governance, government has over time put in place various pieces of legislation and policies. The following are some of the legislative and policy provision aimed at fostering public participation at local government level:

The Constitution-1996

Municipal Structures Act and White Paper on local government-1998

Municipal Systems Act-2000

Municipal Finance Management Act-2003

Municipal Property Rates Act-2004

Guidelines for operation of Wards Committees-2005

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance is a term that refers broadly to the rules, processes, or laws by which businesses are operated, regulated, and controlled. The term can refer to internal factors defined by the officers, stockholders or constitution of a corporation, as well as to external forces such as consumer groups, clients, and government regulations. Our municipalities too, is expected to practice well-defined corporate governance in this manner.

The Section 80 committees, Executive Committees and Council meetings are sitting on a quarterly basis, the Mayor and the Municipal Manager are meeting daily to discuss issues of governance.

The Municipal Whippersnapper committee consists of the Mayor, Speaker, Chief Whip of the ruling party and they are holding weekly meetings with the MM, CFO, Finance managers, Internal Auditor, PMS Officer, all Directors, an official from COGTA for municipal support and PA to the Mayor to discuss issues of revenue enhancement strategy, audit action plan as a way of improving the municipality's audit outcome.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

The need for risk management (See MFMA Section 62 (1) (c) (i))

Risk management is a continuous, pro-active, and systematic process implemented by the municipality's council, management and other personnel, applied in strategic planning and across the municipality, designed to identify potential events that may affect the municipality, and manage risks to be within its risk tolerance level, to provide reasonable assurance regarding the achievements of municipality objectives. Risk management committee is in place and functional. The committee had four meetings in 2015/16 financial year

The benefits of having an effective risk management;

1. Support efficient use of resources,
2. Promoting continuous improvement,
3. Minimize surprises,
4. Reassure the stakeholders,
5. Helps internal audit to comply with internal audit framework and standards
6. Continuity of services delivery.

An effective risk management

1. Improve accountability by ensuring that risks are explicitly stated and understood by all parties, that the management of risks is monitored and reported on, and that action is taken based on the results.
2. Focus on planning to deal with factors that may impact on the objectives of the municipality and provide an early warning signal
3. Ensure opportunities are not missed and surprise costs don't arise

Service department role:

1. Develop risk management implementation plan of the municipality.
2. Works with senior management to develop risk management vision, strategy, and policy as well as risk appetite and tolerance level.
3. Conducting workshops on risk management and fraud awareness.
4. Coordinating risk assessment within the municipality.
5. Assisting management in developing and implementing risk responses for each identified material risk.
6. Reporting quarterly to the Risk Management Committee.

Risk management awareness workshops were held in June 2016.

Risk assessment was conducted in July and August 2015.

Top five risks to the municipality:

1. Uncontrolled water demand.
2. Non-payment of services.
3. Irregular expenditure.
4. Not all Audit queries are not being resolved.
5. Ageing Infrastructure.

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality reviewed an anti-fraud and corruption strategy on the 28th August 2015.

Fraud awareness workshops were conducted in the June 2016.

Fraud aware Pamphlets were distributed.

Fraud risk register is in place.

Fraud surveys questionnaires were distributed and completed by employees.

The municipality has a shared audit and performance committees, is fully functional and councilors are not part of the committee.

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy; Policy on Unauthorised, Irregular, Fruitless and Wasteful Expenditure were reviewed and approved by Council.

The Municipality has improved systems and controls to be in line with the MFMA and SCM Regulations and other related prescripts.

The service delivery projects were included in the IDP; the Budget; and a service delivery project plan/procurement plan. Implementation of the plan was monitored to ensure proper implementation.

The prescripts of Section 112 of the MFMA were taken into account when drafting the SCM policy and the SCM Implementation Checklist was developed on a quarterly basis. The following challenges occurred in the implementation of the SCM Policy.

(1) Irregular Expenditure incurred mainly due to 2012;2013 & 2014 instances where the Bid Adjudication Committee did not comprise of the four directors as prescribed in Regulation 29 and the expenditure incurred on those multi-year contracts were regarded as irregular. A fourth Director was appointed and the Committee is now compliant.

(2) Instances of deviation from Supply Chain processes were approved, recorded in the register and disclosed as a note to the annual financial statements.

T 2.8.1

2.9 BY-LAWS

COMMENT ON BY-LAWS:

There was only one by -laws which was approved by Council and published on the 30 June 2015 which SPLUMA by-law.

T 2.9.1.1

2.10 WEBSITES:

According to section 75 of the MFMA the accounting officer of the municipality must place on the website documents referred to in section 21A of the Municipality Systems Act, No. 32 of 2000.

The documents are the following:

Budget Related Policies

Performance agreements

All service delivery agreements

Long-term borrowing contracts

Supply Chain management contracts above R100 000

Information statement containing a list of assets over a prescribed value that have been disposed in terms of section 14(2) or (4) during the previous quarter.

Contracts having future budgetary implications to which section 33 of the MFMA applies
All quarterly reports tabled in the council in terms of section 52(d) of the MFMA.
Any other documents that must be placed on the website in terms of this Act or any other applicable legislation, or as may be prescribed.

Most of the indicated documents do appear on the municipal website, the website can be accessed through the following domain www.kopanong.gov.za

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICE

PUBLIC SATISFCATION LEVELS

There were no surveys conducted for 2015/2016.

T 2.11.1

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

INTRODUCTION

A. ACCESS TO WATER.

There is a total number of 13 575 (99.7%) households with access to water. 38 (0.3%) households do not have access to water due to none connections (i.e.02 households in Reddersburg and 36 Trompsburg. Phase 2 of bulk water supply in Fauresmith and Jagersfontein is on the completion stages which involves the following projects:

1. Jagersfontein Water Treatment Works Civil Works (Completed).
2. Jagersfontein Water Treatment Works Mechanical & Electrical Works (90% Completion).
3. Fauresmith 2.3 MI Reservoir (87% Completion).
4. Fauresmith 1km bulk pipe line (Practical completion).
5. Philippolis: Construction of pipeline and booster pump station (Completed).
6. Springfontein: Upgrading of pipeline that feeds from Bloem-water reservoir to town (Completed).
7. Bethany: Drilling and equipping of boreholes (Completed)
8. Trompsburg: Construction of 3mg / l concrete reservoir and pipe line (81% Completion)

There are some areas whereby the Municipality experiences low water pressure due to small capacity of network and sometimes pipe burst.

B.ACCESS TO SANITATION:

There is a total number of 13 557(99.6%) households with access to waterborne. 56 (0.4%) households do not have access to waterborne sanitation due to none connection (i.e.3 households in Reddersburg, 17 Fauresmith and 36 households in Trompsburg). Constant Sewerage spillages due to mechanic and electrical breakdown of pumps.

In the 2015/2016 financial year the Municipality has managed to provide a decent water borne sanitation project below:

1. Bethulie: Bucket eradication project of 21 households that were completed.
2. Fauresmith: Bucket eradication project of 30 households that were completed.
3. Trompsburg: Bucket eradication project of 34 households that were completed.
4. Fauresmith: Bucket eradication project of 33 households that were completed.
5. Reddersburg: Bucket eradication project of 247 households that were completed.

C.ACCESS TO ELECTRICITY

A total number of 13 109 (96.3%) households have access to electricity. 504 households do not have access to electricity. An amount of R 1 600 000.00 has been allocated for the Electrification of 133 households which was distributed as follows:

1. Jagersfontein = 50 (Completed).
2. Gariep-Dam = 66 (Completed).
3. Springfontein = 17 (Completed).
4. Installation 16 high mast lights, two per ward (Completed).
5. Installation 18 high mast lights, two per town (80% Completion).

D.WASTE MANAGEMENT

There are 09 landfill / waste disposal sites:

1. Bethulie.
2. Edenburg.
3. Fauresmith.
4. Gariep-Dam.
5. Jagersfontein.
6. Philipolis.
7. Reddersburg.
8. Springfontein.
9. Trompsburg.

Six landfill sites are registered and licensed. Jagersfontein, Fauresmith, Edenburg and Reddersburg landfill site are approved for Rehabilitation.

In the 2015/2016 financial year the Municipality has managed to implement the following project under waste management:

1. Edenburg Landfill site - Transfer Station, (Completed)
2. Reddersburg Landfill site, (70% Completion)
3. Fauresmith Landfill site – Transfer station, (40% completion)
4. Jagersfontein Landfill site, (EIA processes)

T 3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

ACCESS TO WATER

There is a total number of 13 575 (99.7%) households with access to water. 38 (0.3%) households do not have access to water due to none connections (i.e.02 households in Reddersburg and 36 Trompsburg. Phase 2 of bulk water supply in Fauresmith and Jagersfontein is on the completion stages which involves the following projects:

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8. Trompsburg: Construction of 3mg / l concrete reservoir and pipe line (81% Completion)

There are some areas whereby the Municipality experiences low water pressure due to small capacity of network and sometimes pipe burst and drought

B.ACCESS TO SANITATION

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5. Installation 18 high mast lights, two per town (80% Completion).

D.WASTE MANAGEMENT

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2. Edenburg.
3. Fauresmith.
4. Gariep-Dam.
5. Jagersfontein.
6. Philipolis.
7. Reddersburg.
8. Springfontein.
9. Trompsburg.

Six (6) landfill sites are registered, Three (3) are not registered Jagersfontein, Fauresmith, Edenburg.

T 3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

Bloem-Water is contracted to treat raw water and the Municipality supplies the community. There is a total number of 13 575 (99.7%) households with access to water. 38 households do not have access to water due to none connections. Water samples are taken monthly from all sampling points and submitted to the laboratory for tests, currently water blue drop qualification is 67%.

There are sometimes areas whereby the Municipality experience low water pressure due to small capacity of network and sometimes pipe bursts which results to losses of water due to old asbestos pipes. The following projects were approved by COGTA and DWS, to minimise the above stated challenges:

1. Jagersfontein Water Treatment Works Civil Works (Completed).
2. Jagersfontein Water Treatment Works Mechanical & Electrical Works (90% Completion).
3. Fauresmith 2.3 MI Reservoir (87% Completion).
4. Fauresmith 1km bulk pipe line (Practical completion).
5. Philippolis: Construction of pipeline and booster pump station (Completed).
6. Springfontein: Upgrading of pipeline that feeds from Bloem-water reservoir to Town (Completed).
7. Bethany: Drilling and equipping of boreholes (Completed)
8. Trompsburg: Construction of 3mg / l concrete reservoir and pipe line (81% Completion)

There are also business plans that are submitted to COGTA and DWS for the total replacement of old asbestos pipes with PVC.

T 3.1.1

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
Year 2013/14	14358	153	2659
Year 2014/15	14425	86	2800

T 3.1.5

WATER USE BY SECTOR

There is a total number of 13 575 (99.7%) households with access to water. 38 households do not have access to water due to none connections. There are some areas whereby the Municipality experiences low water pressure due to small capacity of network and sometimes pipe burst.

T 3.1.2.2

Objectives	Strategies	Key Performance outcome	Key Performance Indicator	Unit of Measure	Target	Budget
<p>NDP Objective:</p> <p>Ensure that all people have access to clean, potable water & that there is enough water for agriculture & industry.</p> <p>SGDS Long-term:</p> <p>Provide new basic infrastructure at Local level. (water)</p> <p>MTSF Priorities:</p> <p>Maintenanc</p>	<p>Actions: A comprehensive management strategy including an investment programme for water resource development, and be reviewed every 5 years</p> <p>Strategies:</p> <p>Identify & facilitate the implementation of infrastructure by municipality for development in growing municipal areas.</p>	<p>1. To ensure the storage capacity of water supply.</p> <p>2. Increase water pressure.</p>	<p>1. 47 maintenance of bore holes:</p> <p>Reddersburg 7</p> <p>Edenburg 5</p> <p>Jagersfontein 2</p> <p>Springfontein 6</p> <p>Trompsburg 6</p> <p>Fauresmith 6</p> <p>Philippolis 7</p> <p>Bethulie 8</p> <p>Gariep dam 0</p>	Monitoring reports by the Technical Manager and sign off by the Director Technical Services.	Quarterly	Operational
	<p>Actions:</p> <p>Carry out review of existing water allocations in areas where</p>	<p>To ensure the storage capacity of water supply.</p> <p>2. Increase water pressure.</p>	<p>2. Monthly water samples are taken and analyzed.</p>	Monthly water results from the Laboratory.	Monthly	Operational

<p>e & Supply availability of bulk water resourced ensured</p> <p>IDP Objective: To provide access to water in a sustainable manner.</p>	<p>new users are seeking access.</p> <p>IDP Strategy: Provide adequate water infrastructure</p>	<p>To ensure the storage capacity of water supply.</p> <p>2. Increase water pressure.</p>	<p>3. Construction of 2km water pipe in Philippolis by 31 May 2016.</p>	<p>Site visits report signed off by the technician/pm u manager and Director Technical</p> <p>Practical completion certificates</p>	<p>31 May 2016</p>	<p>Capital Projects funded by DWS</p>
<p>To provide access to water in a sustainable manner.</p>	<p>Provide adequate water infrastructure</p>	<p>To ensure the storage capacity of water supply.</p> <p>2. Increase water pressure</p>	<p>4. Construction of 3mgl reservoir in Trompsburg, 80% completion by 30 June 2016.</p>	<p>Progress reports</p>	<p>30 June 2016</p>	<p>Capital Projects funded by DWS</p>
<p>To provide access to water in a sustainable manner.</p>	<p>Provide adequate water infrastructure</p>	<p>To ensure the storage capacity of water supply.</p> <p>2. Increase water</p>	<p>5. Construction 3km water pipeline in Springfontein by 31 May 2016.</p>	<p>Site visits report signed off by technician/pm u manager and Director Technical</p>	<p>31 May 2016</p>	<p>Capital Projects funded by DWS</p>

		pressure		Practical completion certificates		
To provide access to water in a sustainable manner.	Provide adequate water infrastructure	To ensure the storage capacity of water supply. 2. Increase water pressure	6. Construction of 2km pipeline in Fauresmith by 31 May 2016.	Site visits report signed off by the technician/Pm u manager and Director Technical Services. Practical completion certificates.	31 May 2016	Capital Projects funded by DWS
To provide access to water in a sustainable manner.	Provide adequate water infrastructure	To ensure the storage capacity of water supply. 2. Increase water pressure	7. Construction of 2.3 Mgl concrete. Reservoir in Fauresmith by 30 June 2016.	Site visits report signed off by the technician/pm u manager and Director Technical. Practical completion certificates.	30 June 2016	Capital Projects funded by DWS

Employees: Water Services					
Job Level	Year 2014/2015	Year 2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	76	22	20	2	9%
T3.1.7					

Financial Performance Year 2015/2016: Water Services				
R'000				
Details	Year 2015/2016			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	23744	29327	31252	24%
Expenditure:				
Employees	0	0	4838	100%
Repairs and Maintenance	620	305	-1318	147%
Other	44438	51716	79976	44%
Total Operational Expenditure	45058	52021	83496	46%
Net Operational Expenditure	21314	22694	52244	59%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T 3.1.8

Capital Expenditure Year 2015/2016: Water Services					
R' 000					
Capital Projects	Year 2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	27 285 860	27 285 860	23 274 780	-17%	
Cocstruction of 4.726 ml/d capacity water treatment works phase 2 in Jagersfontein	10 015 659	10 015 659	9 390 781	-7%	280
Construction of 2.3 Mgl Capacity reinforced concrete reservoir in Fauresmith	9 097 292	9 097 292	8 627 037	-5%	150
Jagersfontein water treatment works phase 2: supply and installation of mechanical and electrical equipment	5 927 239	5 927 239	4 171 120	-42%	320
Fauresmith bulk Pipeline	2 245 670	2 245 670	1 085 843	-107%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

There is ageing and decaying water infrastructure which is beyond its expected life span as well as low water pressure due to small water pipe capacity. The technical reports and the business plans have been submitted to DWS and COGTA for the upgrading of the water network as capital projects.

The Municipality has received two funding from the Department of Water and Sanitation (DWS) an amount of R13 012 000.00, MWIG programme and R10 000 000.00 under RBIG programme. Both programmes were ear marked to implement water related projects below:

1. Jagersfontein Water Treatment Works Civil Works (Completed).
2. Jagersfontein Water Treatment Works Mechanical & Electrical Works (90% Completion).
3. Fauresmith 2.3 MI Reservoir (87% Completion).
4. Fauresmith 1km bulk pipe line (Practical completion).
5. Philippolis: Construction of pipeline and booster pump station (Completed).
6. Springfontein: Upgrading of pipeline that feeds from Bloem water reservoir to Town (completed).
7. Bethany: Drilling and equipping of boreholes (Completed)
8. Trompsburg: Construction of 3mg / l concrete reservoir and pipe line (81% Completion)

The municipality does not have specific employee responsible for water, it is utilizing the general workers. However they were sent for process controllers training and they were placed as from 01 July 2013.

	RBIG VALUE	ANTICIPATED COMPLETION DATE	PROGRESS (%)
Jagersfontein WTW Mechanical & Electrical Works	R 5 927 239	September 2016	90% Completion
Fauresmith 2.3 MI Reservoir	R 11 794 600	September 2016	98% Completion
Philippolis: Construction of a 3km pipeline and booster pump station	R 6,810,595.62	March 2016	100% Completion
Trompsburg: Construction of 3mg / l concrete reservoir and pipe line	R18,766,463.17	December 2016	81% Completion
TOTAL	R43 298 897.8		

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

There is a total number of 13 557(99.7%) households with access to waterborne. 56 (0.4%) households do not have access to waterborne sanitation due to none connection (i.e.3 households in Reddersburg and 36 households in Trompsburg). Constant Sewerage spillages due to mechanic and electrical breakdown of pumps.

In the 2015/2016 financial year the Municipality has managed to provide a decent water borne sanitation project below:

1. Bethulie: Bucket eradication project of 21 households that were completed.
2. Fauresmith: Bucket eradication project of 30 households that were completed.
3. Trompsburg: Bucket eradication project of 34 households that were completed.
4. Fauresmith: Bucket eradication project of 33 households that were completed.
5. Reddersburg: Bucket eradication project of 247 households that were completed.

T 3.2.1

Employees: Sanitation Services					
Job Level	Year 2014/2015	Year 2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	79		73	2	3%
T3.1.7					

Financial Performance Year 2015/2016: Sanitation Services				
R'000				
Details	Year 2015/2016			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12644	12816	12973	3%
Expenditure:				
Employees	0	0	5367	100%
Repairs and Maintenance	1600	2000	1091	-47%
Other	6038	7860	11846	49%
Total Operational Expenditure	7638	9860	18304	58%
Net Operational Expenditure	-5006	-2956	5331	194%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T 3.2.8

Capital Expenditure Year 2015/2016: Sanitation Services					
Capital Projects	Year 2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	12 361 015	12 361 015	10 204 154	-21%	
Gariep Dam Upgrading of Waste Water treatment	9 911 015	9 911 015	9 793 754	-1%	280
Bethulie Lephoi Upgrading of sewer pumpstation	2 450 000	2 450 000	410 400	-497%	150
Project C				#DIV/0!	320
Project D				#DIV/0!	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

There is a total number of 13 557 (99.7%) households with access to waterborne. 56 (0.4%) households do not have access to waterborne sanitation due to none connection (i.e.3 households in Reddersburg, 17 Fauresmith and 36 households in Trompsburg). Constant Sewerage spillages due to mechanic and electrical breakdown of pumps.

In the 2015/2016 financial year the Municipality has managed to provide a decent water borne sanitation project below:

1. Bethulie: Bucket eradication project of 21 households that were completed.
2. Fauresmith: Bucket eradication project of 30 households that were completed.
3. Trompsburg: Bucket eradication project of 34 households that were completed.
4. Fauresmith: Bucket eradication project of 33 households that were completed.
5. Reddersburg: Bucket eradication project of 247 households that were completed.

T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

A total number of 13 109 (96.3%) households have access to electricity. 504 (3.7%) households do not have access to electricity. An amount of R 1 600 000.00 has been allocated for the Electrification of 133 households which were distributed as follows:

1. Jagersfontein = 50 (Completed).
2. Gariep-Dam = 66 (Completed).
3. Springfontein = 17 (Completed).

4. Installation 16 high mast lights, two per ward (Completed).
5. Installation 18 high mast lights, two per town (80% Completion).

Project Name	Value	Funder	ANTICIPATED COMPLETION DATE
Kopanong: Installation of 16 high mast lights in various towns (MIS:228090)	R 5,406,336.00	MIG	February 2016
Kopanong: Installation 18 high mast lights, two per town	R6,498,000.00 Budget Maintenance (R7,793,059.67)	MIG	August 2016
Electrification of 133 household in Gariep dam, Springfontein and Jagersfontein	R1 600 000.00	DOE	May 2016
T 3.3.1			

NDP Objective: The proportion of people with access to the electricity grid should rise to at least 90% by 2030 FSGDS Long-term: Provide new basic infrastructure at local level and electricity MTSF Priorities: Reliable generation, transmission & distribution of	Provision of Electricity connections to Houses	People with access to electricity	11. 133 electricity connections in Gariep Dam 67, 56 Jagersfontein & 10 Springfontein by 31 May 2016	Monthly progress report Close out report by Centlec. Completion certificate	31 May 2016.	R1.6 million (DOE)
	Promote and facilitate solar and street lighting for energy saving. Develop the	Implementation of the project through Centlec as our Service Provider.	12. Installation of 16 high mast lights 2 per wards by 31 May 2016.	1. Signed progress report by pmu manager and sign off by Director Technical Services. Map	31 May 2016.	R5.4 million

energy ensured	Integrated Energy Plan			coordinates		
IDP Objective: To ensure the provision of adequate and sustainable electricity services to all customers.	1. Extend the existing electricity networks to newly developed areas 2. Upgrading of street lights					

Employees: Electricity Services					
Job Level	Year 2014/2015	Year 2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	0	0	0	0	0%
					T3.1.7

Financial Performance Year 2015/2016: Electricity Services					R'000
Details	Year 2015/2016				
	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	60697	60697	56472	-7%	
Expenditure:					
Employees	0	0	0	#DIV/0!	
Repairs and Maintenance	1666	1666	387	-330%	
Other	55743	55743	52071	-7%	
Total Operational Expenditure	57409	57409	52458	-9%	
Net Operational Expenditure	-3288	-3288	-4014	18%	
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.3.7
Capital Expenditure Year 0: Electricity Services					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	12 985 684	12 985 684	12 407 005	-5%	
Kopanong Installation of 16 high mast lights in various towns	5 406 336	5 406 336	5 100 000	-6%	
Kopanong Installation of 20 high mast lights in various towns	7 579 348	7 579 348	7 307 005	-4%	
Project C				#DIV/0!	
Project D				#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:				
Project Name	Value	Funder	Anticipated Completion Date	Progress
Kopanong: Installation of 16 high mast lights in various towns (MIS:228090)	R 5,406,336.00	MIG	February 2016	Completed

Kopanong: Installation 18 high mast lights, two per town	R6,498,000.00 Budget Maintenance (R7,793,059.67)	MIG	August 2016	80% Completion
Electrification of 133 household in Gariep dam, Springfontein and Jagersfontein	R1 600 000.00	DOE	May 2016	Completed
T 3.3.9				

3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

A total number of 13 613 (100%) households have access to Refuse Removal. Refuse is collected once per week as per Unit / Town weekly action plan. Sometimes Refuse Removal is not collected as per Unit / Town Schedule to constant mechanical breakdown of the vehicles. The Department of Public Works donated a Tipper Truck, Tractor with a Tractor and a TLB which rotate to assist with refuse removal and cleaning of the environment.

There are 09 landfill / waste sites, one per town. Eight landfill sites are registered except Jagersfontein EIA. The following landfill sites are approved for Rehabilitation:

1. Reddersburg (80% construction)
2. Edenburg (transfer station—completed)
3. Fauresmith (25% under construction)
4. Jagersfontein (EAI Processes and the Contractor appointed))

T 3.4.1

Employees: Solid Waste Management Services					
Job Level	Year 2014/2015	Year 2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	66	60	57	5	8%
					T3.1.7

Financial Performance Year 2015/2016: Solid Waste Management Services				
R'000				
Details	Year 2015/2016			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	9197	9284	9307	1%
Expenditure:				
Employees	0	0	4877	100%
Repairs and Maintenance	0	0	0	#DIV/0!
Other	4449	6005	2914	-53%
Total Operational Expenditure	4449	6005	7791	43%
Net Operational Expenditure	-4748	-3279	-1516	-213%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T 3.4.7

Capital Expenditure Year 0: Waste Management Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	23 681 109	23 681 109	14 357 993	-65%	
Edenburg: Rehabilitation of landfill site	4 383 106	4 383 106	4 383 106	0%	
Reddersburg: Rehabilitation of landfill site	6 701 537	6 701 537	6 621 451	-1%	
FuareSmith: Rehabilitation of landfill site	3 969 556	3 969 556	1 983 165	-100%	
Jagersfontein: Rehabilitation of landfill site	8 626 910	8 626 910	1 370 271	-530%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

There is progress with regards to waste management with regards to capital projects in terms of constructing facilities that meet standards and regulation at a reasonable operational level.

The construction of the Reddersburg Landfill Site

The construction of the Edenburg Transfer Station.

Project Name	MIG Value	Anticipated completion Date	Progress
Edenburg: Rehabilitation of landfill site	R4,383,106.16	2015/07/31	100% completion
Reddersburg: Rehabilitation of landfill site	R6,701, 537.11	2015/09/30	80% to Construction
Fauresmith: Rehabilitation of landfill site.	R3 969 555.61	2015/06/15	25% construction
Jagersfontein: Rehabilitation of landfill site	R3,926,645.00	2015/06/15	EIA
<i>T 3.4.10</i>			

3.5 HOUSING

INTRODUCTION TO HOUSING

There were 605 housing allocation which falls under the Breaking New Grounds (BNG) projects for The financial year 2015/2016.

Towns	Allocation	Completions
- Bethulie:	100	88 Contract renewed
- Bethulie	300	108 Contract renewed
- Edenburg:	40	00 Contract renewed
- Jagersfontein:	44	33 Contract renewed
- Springfontein	121	00
- Trompsburg	02	01

2 There is a total backlog of 6,600 housing need, 392 of which have been allocated serviced sites and 6208 do not have serviced sites.

-Bethulie	1806
-Edenburg	1094
-Gariep Dam	320
-Fauresmith	853
-Jagersfontein	684
-Philippolis	358
-Reddersburg	601
-Springfontein	453
-Trompsburg	431

Households with serviced site in need of BNG houses:

- Trompsburg	280
- Reddersburg	111
- Edenburg	426
- Philippolis	53
- Fauresmith	307
- Jagersfontein	148
- Gariep Dam	0
- Springfontein	105

3. There are 483 dilapidated houses.

-Trompsburg	32
-Bethulie	181
-Reddersburg	0

-Edenburg	70
-Philippolis	159
-Fauresmith	0
-Jagersfontein	41
-Gariep Dam	0
-Springfontein	0
<i>T 3.5.1</i>	

Percentage of households with access to basic housing:			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year 13/14	15643	15147	96.8 %
Year 14/15	13902	-	-
Year 15/16	14 135	13 613	96.5%
<i>T 3.5.2</i>			

Employees: Housing Services					
Job Level	2014/2015	2013/2014			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
All Grades	2	3	2	1	6%
Total	2	3	2	1	6%
<i>T 3.5.4</i>					

NDP Objective: Upgrade all informal settlement on suitable, well located land by 2030. FSGDS Long-term:	Conduct a comprehensive review of grant & subsidy regime for housing to ensure diversity in product. Strategies: Improve research &	Monitoring and evaluation of service providers/contractor appointed by DHS	13. Monitoring the construction of 39 houses in Edenburg.	Signed progress report by housing officer and sign off by Director technical services. Council Resolution	31 Mar '16 30 June '16	Capital, Funder DHS
			14. Monitoring of construction	Signed progress report by housing officer and sign	31 Mar '16 30	Capital, Funder DHS

<p>Provide individual subsidies & housing opportunities to beneficiaries in accordance with various housing programmes.</p> <p>MTSF Priorities:</p> <p>Adequate housing & improved quality living environments</p> <p>IDP Objective:</p> <p>Provision of houses in Kopanong.</p>	<p>data collection at municipalities to ensure access to subsidies for low-income households.</p> <p>Increase supply of housing using different tenure types to ensure diversity for addressing social needs</p> <p>Prepare & Submit beneficiary list to Human settlement</p>		n 300 houses (KSHC) in Bethulie.	off by Director technical services. Council Resolution	June `16	
			16. Monitoring of construction 42 houses in Jagersfontein.	Signed progress report by housing officer and sign off by Director technical services. Council Resolution	31 Mar `16 30 June `16	Capital, Funder DHS
			17. Monitoring of construction 129 houses in Springfontein	Signed progress report by housing officer and sign off by Director technical services. Council Resolution	31 Mar `16 30 June `16	Capital, Funder DHS

Financial Performance Year 2015/2016 Housing Services				
				R'000
Details	Year 0			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	66	16	7	-843%
Expenditure:				
Employees	0	0	692	100%
Repairs and Maintenance	250	60	89	-181%
Other	0	0	0	#DIV/0!
Total Operational Expenditure	250	60	781	68%
Net Operational Expenditure	184	44	774	76%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T 3.5.5

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

1. There were 605 housing allocation which falls under the Breaking New Grounds (BNG) projects for The financial Year 2014/2015.

TOWN	ALLOCATION	COMPLETIONS	STATUS
Bethulie:	100	88	On progress
Bethulie	300	108	On Progress
Edenburg:	40	00	On Progress
Jagersfontein	42	33	On Progress
Springfontein	121	00	Contractor terminated
Trompsburg	02	01	On Progress
T 3.5.7			

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT**INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT**

Free Basic Services and summarise your municipality's policies towards indigent support. Kopanong Local Municipality is committed to its mandate of providing free basic services as outlined in its indigent policy, this manifest in a continuous registration processes and renewal undertaken.

Policy objectives

In support of the above principles the objectives of this policy will be to ensure the following:-

The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council.

The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidisation.

Establishment of a framework for the identification and management of indigent households including a socio-economic analysis and an exit strategy.

The provision of procedures and guidelines for the subsidisation of basic charges and the provision of free basic energy to indigent households;

To ensure co-operative governance with other spheres of government and

To enhance the institutional and financial capacity of the Municipality to implement the policy.

Policy Principles

It is against the above background that the Kopanong local municipality undertakes to promote the following principles:-

To ensure that the portion for free basic services allocated as part of the equitable share received annually will be utilised for the benefit of the poor only and not to subsidise rates and services charges of those who can afford to pay;

To link this policy with the Municipality's Integrated Development Plan (IDP), Local Economic Development (LED) initiatives and poverty alleviation programmes;

4.1.3 To promote an integrated approach to free basic service delivery; and

4.1.4 To engage the community in the development and implementation of this policy.

T 3.6.1

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

Road is not the responsibility of the municipality but of the Province

T 3.7.1

3.7 ROADS

INTRODUCTION TO ROADS

98 756 m are gravelled roads and they are as follows :

1. Bethulie = 16 666 m.
2. Edenburg = 13 413 m.
3. Fauresmith = 11 227 m.
4. Gariep-Dam = 2 000 m.
5. Jagersfontein = 9 300 m.
6. Philippolis = 13 600 m.
7. Reddersburg = 9 450 m.
8. Springfontein = 12 100 m.
9. Trompsburg = 11 000 m.

35 880 m. are tarred roads and they are as follows:

1. Bethulie = 3 000 m.
2. Edenburg = 2 680 m
3. Fauresmith = 2 000 m. (PROVINCIAL ROAD)
4. Gariep-Dam = 16 800 m.
5. Jagersfontein = 1 400 m.
6. Philippolis = 3 700 m.
7. Reddersburg = 5 500 m.
8. Springfontein = 800 m.

27 500 m are paved access road and they are as follows:

1. Bethulie = 7 500 m.
2. Edenburg = 3 000 m.
3. Jagersfontein = 3 900 m.
4. Philippolis = 3 500 m.
5. Reddersburg = 3 800 m.
6. Springfontein = 2 500 m.
7. Trompsburg = 3 300 m.

Storm water channels are cleaned and maintained through the assistance of the EPWP.

Most of the roads have potholes, however potholes are re-sealed and patched quarterly by the Municipality. Most of the internal gravel streets are muddy and not accessible especially during heavy rains, however the Municipality do sometimes get assistance from the private business chambers, contractors and Public Works with the grading and blading of the streets.

T 3.7.1

Gravel road infrastructure:				
				Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar/paving	Gravel roads graded/maintained
Year 2015/16	390.96	0	km	330.96 km
Year 2014/15	280.07 km	0km	7km	
Year 2013/14	253.07 km	0km	0km	
				<i>T 3.7.2</i>

Employees: Road Services

Job Level	Year 14/15	Year 15/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
All Grades	126	122	122	10	7.5%

Financial Performance Year 2015/2016 Road Services				
R'000				
Details	Year 2015/2016			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5	255	211	98%
Expenditure:				
Employees	0	0	6967	100%
Repairs and Maintenance	920	610	379	-143%
Other	1753	1325	1260	-39%
Total Operational Expenditure	2673	1935	8606	69%
Net Operational Expenditure	2668	1680	8395	68%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T 3.7.8

Capital Expenditure Year 2015/2016: Road Services					
R' 000					
Capital Projects	Year 2015/2016				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	13 869 535	13 869 535	13 868 491	0%	
Phillipolis: Construction of paved access road 2 Km	13 869 535	13 869 535	13 868 491	0%	280
Project B				#DIV/0!	150
Project C				#DIV/0!	320
Project D				#DIV/0!	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.7.9

3.8.TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Kopanong Local Municipality does not render transport services

T 3.8.1

3.9 WASTE WATER (STORMWATER DRAINAGE)

Employees: Transport					
Job Level	Year 2014/2015	Year 2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	21	24	21	3	1.00%
T3.1.7					

INTRODUCTION TO STORMWATER DRAINAGE

The storm water channels at high level areas causes houses on low level to be flooded. There are no storm water drainage system.

T 3.9.1

Stormwater Infrastructure				Kilometres
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Stormwater measures maintained
Year 13/14	0	0	0	0
Year 14/15	4km	4km	4km	69.21km
Year 15/16	4km	4km	4km	69.21km
T 3.9.2				

Cost of Construction/Maintenance:				R6 842 383.25
	Stormwater Measures			
	New	Upgraded	Maintained	
Year 12/13	0	0	0	
Year 13/14	0	0	0	
Year 14/15	R6 842 383.25	0	0	
T 3.9.3				
Employees: Planning				
Job Level		Year 15-16		

	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	16	19	15	1	6%
T 3.9.6					

NDP Objective : By 2030, public transport will be user friendly, less environmentally damaging, cheaper, & integrated.	Action: Public transport infrastructure & systems included the renewal of the commuter. Actions:	Easy flow of traffic controls	3. Patching of potholes and Road markings in five towns of Kopanong by 30 June 2016 Reddersburg . Edenburg. Jagersfontein Bethulie. Springfontein. 1. Bethulie. A. Potholes: <ul style="list-style-type: none"> Voortrekker Street . Robertson Street . Martin Street . Collin Street . Murra 	<ul style="list-style-type: none"> Specifications of material. Invite quotations for the purchase of material. Purchase of material. Invoice and collection or delivery note of 	30 th June 2016.	Operational.	2015-2016
FSGDS Long-term:							

<p>develop & maintain an efficient road, rail and public transport network.</p> <p>MTSF Priorities :</p> <p>Move some road freight to rail & improve capacity, efficiency, & sustainability of roads.</p> <p>IDP Objective :</p> <p>Maintenance of streets and cleaning of storm water channels</p>			<p>y Street</p> <ul style="list-style-type: none"> ▪ Orange Street ▪ Pretoria Street <p>B. Road Markings:</p> <ul style="list-style-type: none"> ▪ Joubert Street ▪ South Street ▪ Jim Fouché Street ▪ Voortrekker Street ▪ Robertson Street ▪ Orange Street <p>2.Edenburg:</p>	<p>material.</p> <ul style="list-style-type: none"> ▪ Progress Reports from the Units ▪ Progress Reports from the Managers. ▪ Consolidated Reports to Council. 			
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			A. Potholes: <ul style="list-style-type: none"> ▪ Church Street ▪ Voortrekker Street ▪ Loop Street ▪ Andries Pretorius Street ▪ Piet Retief Street ▪ Fourie Street ▪ Smithfield Road. B. Road Markings: <ul style="list-style-type: none"> ▪ Voortrekker Street ▪ Church Street ▪ Piet Retief Street ▪ Smithfield 				
--	--	--	--	--	--	--	--

			Street .				
			▪ Kgoali Street				
			▪ Velek o Street				
			▪ Mokh ele Street				
			▪ Pheth u- Chab e Street				
			3. Jagersfontei n.				
			A. Potholes:				
			▪ Centr al Street				
			▪ Mento r Street				
			▪ KOI- NOO R Street				
			▪ Brand Street				
			▪ Keyter Street				
			.				

			<p>B. Road Markings:</p> <ul style="list-style-type: none"> ▪ Seeko ei Street ▪ Naledi Street ▪ Itumel eng Entrance. ▪ Clinic Road. ▪ Mente or Street ▪ Centr al Street ▪ KOI- NOO R Street ▪ Brand Street ▪ Keyter Street <p>4. Reddersburg</p> <p>A. Potholes:</p> <ul style="list-style-type: none"> ▪ Bosho ff Street ▪ Polso n 				
--	--	--	---	--	--	--	--

			<p>Street</p> <ul style="list-style-type: none"> ▪ Gnl. De Wet Street ▪ Andie s Pretorius Street ▪ Haasb roek Street ▪ Coetz ee Street ▪ Schee per Street ▪ Orang e Street ▪ Rau Street <p>B. Road Markings:</p> <ul style="list-style-type: none"> ▪ Bosho ff Street ▪ Letta Street ▪ Schee per Street 				
--	--	--	--	--	--	--	--

			<ul style="list-style-type: none"> ▪ . Kerk Street ▪ . Haasb roek Street ▪ . Poiso n Street ▪ . Gnl. De Wet Street ▪ . Andrie s Pretor ius Street ▪ . Orang e Street ▪ . Coetz ee Street ▪ . Thuso Street ▪ . Tahar agana ng Street ▪ . Khots o Street ▪ . Toka Street ▪ . 				
--	--	--	--	--	--	--	--

			<ul style="list-style-type: none"> ▪ Bontle Street ▪ Lesedi Street ▪ Mokoai Moletane Street <p>5.Springfontein:</p> <p>A. Potholes:</p> <ul style="list-style-type: none"> ▪ Christian Strauss Street ▪ President Steyn Street ▪ Pres Brande Street ▪ Van Riebeeck Street ▪ Settler Street ▪ Queen Elizabeth 				
--	--	--	---	--	--	--	--

			<p>Street</p> <p>.</p> <ul style="list-style-type: none"> ▪ Piet Retief Street <p>.</p> <p>B. Road Markings:</p> <ul style="list-style-type: none"> ▪ Settler Street <p>.</p> <ul style="list-style-type: none"> ▪ Christiaan Street <p>.</p> <ul style="list-style-type: none"> ▪ Van Riebeck Street <p>.</p> <ul style="list-style-type: none"> ▪ President Steyn Street <p>.</p> <p>Resident Brande Street.</p>				
--	--	--	--	--	--	--	--

Financial Performance Year 2015/2016: Stormwater Services				
				R'000
Details	Year 2015/2016			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	#DIV/0!
Expenditure:				
Employees	0	0	1703	100%
Repairs and Maintenance	0	0	0	#DIV/0!
Other	100	0	0	#DIV/0!
Total Operational Expenditure	100	0	1703	94%
Net Operational Expenditure	100	0	1703	94%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				T 3.9.7

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL

The storm water channels at high level areas causes houses on low level to be flooded. There are no storm water drainage system.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Delete Directive note once comment is completed - Provide brief overview of the opportunities and challenges in the fields of economic development and physical planning field for your municipality.

T 3.10

3.10 PLANNING

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The LED Strategy has been reviewed and is waiting for Council approval. Efforts are being made through EPWP to give employment to the unemployed although these projects run for a period of six months only and again roadshows are being conducted to encourage communities to form cooperatives so that the Municipality and other stakeholders can be able to facilitate funding for them to start their own businesses.

T 3.11.1

COMMENT ON LOCAL JOB OPPORTUNITIES:

The Department of Public Works is assisting the Municipality by allocating funding for short term projects to be implemented and by doing this creating job opportunities for local people as well as transferring skills to them. The Municipality has also embarked on SMMEs development by partnering with SEDA and FDC who specialises in providing training to cooperatives whilst the latter assist with those qualifying for loans to start their own businesses.

The following training is being provided.

1. Pre- cooperative training
2. Business skills training
3. Registration of cooperatives by the municipality.

Five of the registered Cooperatives have been selected to be beneficiaries at the new Trompsburg Youth Cooperative Mall funded by the Department of Social Development, which will soon be operating

TOURISM AND MARKET PLACES.

The intention is to ensure that sustainable tourism services products and facilities are available to achieve at least 5% growth per annum in the tourism trade of the area. -

Bethulie Dam Resort – The matter of leasing out the resort is yet to be decided by Council after presentation has been made by the company which has submitted an application.

Fauresmith Endurance Ride – This is an international event which is being held annually in Fauresmith for a period not exceeding ten day and it contributes economically to the area.

Springfontein Concentration camp- Housed 700 Boers and British graves

The DH Steyn Bridge in Bethulie – This is a beautiful sandstone bridge near town spanning the Orange River (The longest river in Africa)

Bethulie – The grave of JJ Venter former Acting President of the State Republic (1863).

Jagersfontein – The oldest mine beginning in 1870.

Fauresmith – The Church Tree – the tree under which First Communion in Fauresmith was held.

T 3.11.4

Job creation through EPWP* projects		
	EPWP Projects	Jobs created through EPWP projects
Details	No.	No.
Year 2014/2015	167	2 900
Year 2015/2016	10	132
* - <i>Extended Public Works Programme</i>	<i>T 3.11.6</i>	

Strategic Objective: Create an environment that promotes the development of the local economy and facilitate job creation

Intended Outcome: Improved municipal economic viability.

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Unit of measure.	Target	Budget
To implement and review the LED strategy	Promote local economic development and create job opportunities	Creation a conducive environment for economic growth and job opportunities	200 jobs on EPWP were created by 30 June 2016.	Employment contract	30 June 2016	R 1,300 000
To implement and review the LED strategy	Registration of co-operatives and SMME's	Registered co-operatives and training	Monitoring the development of Youth cooperative mall.	Attendance register Minutes Invitations Progress report	30 June 2016.	800.000
AGRICULTURE:						
IDP Objective To promote & encourage agricultural initiative NDP Objective	Facilitate, encourage and support public & private initiatives to promote	Provide emerging farmers with commonage land including facilitation of access to	Reviewing of commonage policy by 31 October 2015.	Council Resolution Reviewed commonage policy.	31 October 2015	Operational

<p>Increase investment in new agricultural technologies, research & protection of rural livelihoods</p> <p>FSGDS Long-term</p> <p>Expand & diversify sustainable agriculture production & food security.</p> <p>MTSF Priorities</p> <p>Develop under-utilized land in communal areas & land reform projects for production.</p>	<p>agricultural extension programmes including of agricultural products</p>	<p>land for emerging commercial farm</p> <p>Edenburg Ostrich Farm</p>	<p>Consultation with emerging farmers on the reviewed commonage policy by 30 June 2016.</p>	<p>Attendance registers</p> <p>Minutes</p> <p>Notices</p>	<p>30 June 2016.</p>	<p>Operational</p>
	<p>Facilitate, encourage and support public & private initiatives to promote agricultural extension programmes including of agricultural products</p>	<p>Provide emerging farmers with commonage land including facilitation of access to land for emerging commercial farm</p> <p>Edenburg Ostrich Farm</p>	<p>Implementation of commonage by-laws through EHP and SAPS.</p>	<p>Minutes</p> <p>Attendance registers</p> <p>Quarterly progress reports</p>	<p>Quarterly</p>	<p>Operational</p>

Employees: Local Economic Development					
Job Level	Year 2014/2015	Year 2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	2	3	3	0.00	0.00%
					<i>T3.1.7</i>

LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Due to its current financial position Kopanong local Municipality is unable to commit itself on Capital projects even though they are captured in both the IDP and LED Strategy therefore the successful implementation of these projects depends on funding from sector department. It must also be indicated that the Free State Tourism Authority has also come on board in assisting the Municipality through its marketing strategies

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES: COMMUNITY FACILITIES

Libraries and Museums are being handed over to Department of Sports, Art, Culture and Recreation.

COMMUNITY FACILITIES:

Kopanong Local Municipality has 25 Community halls, which are situated in each town as follows:

1. Bethulie:

- 1.1. Lephoi Community hall.
- 1.2. Bethulie Town hall.
- 1.3. Cloetespark hall.

2. Edenburg:

- 2.1. Edenburg Town hall.
- 2.2. Willem Green hall.
- 2.3. JJC Kock hall.
- 2.4. Phala Phethu Community hall.

3. Fauresmith:

- 3.1. FauresmithTown hall.
- 3.2. Jacob Zuma Community hall.
- 3.3. Freyville hall.

4. Gariep-Dam:

- 4.1. Town hall.
- 4.2. Community hall.

5. Jagersfontein:

- 5.1. Mayibuye hall.
- 5.2. Town hall.

6. Philipolis:

- 6.1. Town hall.
- 6.2. Community hall.
- 6.3. Bergmanshoogte hall.

7. Reddersburg:

- 7.1. Community hall.
- 7.2. Town hall.

8. Springfontein:

- 8.1. Town hall.
- 8.2. Mapholi hall.

8.3. Williamsville hall.

9. Trompsburg:

9.1. Town hall.

9.2. Madikgetla hall.

9.3. Noormansville hall.

A total number of 18 hall sites are fenced and they are as follows:

1. Bethulie:

1.1. Lephoi Community hall.

1.2. Cloetespark hall.

2. Edenburg:

2.1. Town hall.

2.2. Willem Green hall.

2.3. JJC Kock hall.

2.4. Phala Phethu hall.

3. Fauresmith:

3.1. Jacob Zuma hall.

3.2 Frayville Hall

4. Gariep-Dam:

4.1. Community hall.

5. Jagersfontein:

5.1. Mayibuye hall.

6. Philippolis:

6.1. Community hall.

6.2. Town Hall

7. Reddersburg:

7.1. Community hall.

8. Springfontein:

8.1. Mapholi hall.

8.2. Williamsville hall.

8.3. Town hall.

9. Trompsburg:

9.1, Madikgetla.

9.2. Noordmansville.

A total number of 07 hall sites are not fenced and they are as follows:

1. Bethulie:

1.1. Bethulie Town hall.

2. Fauresmith:

2.1. Fauresmith Town hall.

3. Gariep-Dam:

3.1. Town hall.

4. Jagersfontein:

4.1. Town hall.

5. Philipolis:

5.1. Bergmanshoogte.

6. Reddersburg:

6.1. Town hall.

7. Trompsburg:

7.1. Town hall.

The following halls were damaged and not in good conditions:

1. Bethulie:

1.1. Town hall: Was damaged by wind. Ceiling is falling, broken doors and the toilets are broken. It is not accessible. [Need to be repainted, replacement of ceiling, broken windows and toilets systems]. Specifications for material completed.

2. Edenburg:

2.1. Town hall: Leakages at the ceiling and cracks at interior walls. It is not accessible. [Need to be repainted, replacement of ceiling and roof]. Specifications for material completed.

3. Jagersfontein:

3.1. Town hall: The building was burned during unrest.

4. Philipolis:

4.1. Bergmanshoogte: Toilet systems and walls not in good conditions. No electricity and ceiling.

5. Reddersburg:

5.1 Community hall: It was burnt during the protest. Stage and ceiling damaged.

The following halls were renovated:

1. Cloetespark hall:

1.1. Lephoi hall.

2. Edenburg:

2.1. Phaladi Phetlhu.

- 3. Philippolis:
 - 3.1. Bergmanshoogte hall.
- 4. Springfontein:
 - 4.1. Mapholi hall
- 5. Trompsburg:
 - 5.1. Madikgetla hall.
- 6. Fauresmith
 - 6.1 Freyville Hall
- 7. Jagersfontein
 - 7.1 Mayibuye Hall

T3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES

There are Twelve (Libraries) in Kopanong Local Municipality, and they are as follows:

- 1. Bethulie Library.
- 2. Lephoi Library.
- 3. Edenburg Library.
- 4. Fauresmith Library.
- 5. Gariep Dam Library.
- 6. Hydropark Library.
- 7. Jagersfontein Library.
- 8. Itumeleng Library.
- 9. Philippolis Library.
- 10. Reddersburg Library.
- 11. Springfontein Library.
- 12. Trompsburg Library.

Eleven (11) buildings belong to the Department of Sports, Art, Culture and Recreation. One (01) building of Itumeleng Library belongs to Kopanong Local Municipality.

Twenty Two (22) Municipal Employees work at the Libraries:

Librarians = 07.
 Assistant Librarian = 05.
 General Workers = 10.

After the Engagements and Consultations between the Department, Municipality, Affected Employees and the Labour Union with regard to the transfer of Library Services back to the Province, the Council took a resolution on the 09 December 2014 to Handover all Library Services back to the Department.

Fourteen (14) Employees declared their interests to be absorbed by the Department, and eight (08) declared to remain in the employment of Kopanong Local Municipality:

Librarians = 05.

Assistant Librarians = 02.

General Workers = 07.

During December 2015, the Department started with the processes of absorption of which is still continuing. The Province is responsible for the operation and functioning of the Libraries, as the Services were handed as per Council Resolution.

T 3.12.2

Objectives	Strategies	Key Performance outcome	Key Performance Indicator	Unit of Measure	Target	Budget
Sports and Recreation						
To maintain sports grounds & recreational facilities.	Cutting of grass	Ensure proper maintenance of sports and recreational facilities.	Unit Weekly Action Plan.			
	Grading and blading of sports facilities.		Maintenance of sports and recreational facilities in the following towns: Edenburg, Trompsburg and Fauresmith.	Progress Reports from the Units.		
				Progress Reports From the Managers.		
				Consolidated Report to Council.		
Municipal Facilities						
Maintenance of all municipal facilities.	Cleaning of all Municipal facilities.	Promotion of social cohesion in a healthy environment.	Repair and renovation of hall in Fryville by 30 June 2016.	Specification Purchase of material. Invoices and delivery note of material. Progress Report from the Units. Reports from Managers. Consolidated Report to Council.		
			Repair and renovation of	Specifications Purchase of material.		

			Mayibuye hall in Jagersfontein by 30 June 2016.	Invoices and delivery note of material. Progress Report from the Units. Progress Reports from Managers.
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Financial Performance Year 2015/2016: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000				
Details	Year 2015/2016			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4	4	5	20%
Expenditure:				
Employees	0	0	1073	100%
Repairs and Maintenance	0	0	0	#DIV/0!
Other	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	1073	100%
Net Operational Expenditure	-4	-4	1068	100%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>				T 3.12.5

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

Kopanong Local Municipality has 28 Cemetery sites, which are situated in each town as follows:

1. Bethulie: (03).
 - 1.1. Lephoi = 02.
 - 1.2. Bethulie = 01.
 - 1.3. New site Lephoi
2. Edenburg: (03).
 - 2.1. Edenhoogte = 01.
 - 2.2. Edenburg = 01.
 - 2.3. Harasebei = 01.
3. Fauresmith: (03)
 - 3.1. Ipopeng = 01.
 - 3.2. Fauresmith = 01
 - 3.3. Fryville = 01
4. Gariep-Dam: (02)
 - 4.1. Hydropark = 01.
 - 4.2. Good Hope = 01
5. Jagersfontein: (03)

- 5.1. Itumeleng = 02.
- 5.2. Jagersfontein = 01.

6. Philippolis: (03)

- 6.1. Poling tse Rolo = 01.
- 6.2. Bergmanshoogte = 01.
- 6.3. Philippolis = 01.

7. Reddersburg: (04)

- 7.1. Matoporong = 03.
- 7.2. Reddersburg = 01.

8. Springfontein: (03)

- 8.1. Mapholi = 01.
- 8.2. Springfontein = 01.
- 8.3. Williamsville = 01.

9. Trompsburg: (04)

- 9.1. Madikgetla = 02.
- 9.2. Noordmansville = 01.
- 9.3. Trompsburg = 01.

A total number of 25 cemetery sites are fenced and they are as follows:

1. Bethulie: (05)

- 1.1. Lephoi cemetery = 02.
- 1.2. Bethulie cemetery = 03.

2. Edenburg: (03)

- 2.1. Edenhoogte = 01.
- 2.2. Edenburg = 01.
- 2.3. Harasebei = 01.

4. Fauresmith: (03)

- 4.1. Ipopeng = 01.
- 4.2. Fauresmith = 01
- 4.3. Fryville = 01.

5. Gariep-Dam: (01)

- 5.1. Hydropark = 01.

6. Philipolis: (02)

- 6.1. Poling tse Rolo = 01
- 6.2. Philippolis = 01.

7. Reddersburg: (04)

- 7.1. Matoporong = 03.

7.2. Reddersburg = 01.

8. Springfontein: (02)

8.1. Maphodi = 01.

8.2. Springfontein = 01

9. Trompsburg: (04)

9.1. Madikgetla = 02.

9.2. Noordmansville = 01.

9.3. Trompsburg = 01.

A total number of 07 Cemetery sites are not fenced and they are as follows:

1. Bethulie: (01)

1.1. Old Lephoi cemetery.

2. Gariep-Dam: (01)

2.1. Good Hope.

3. Jagersfontein: (03)

3.1. Itumeleng = 02.

3.2. Jagersfontein = 01.

4. Philipollis: (01)

4.1. Bergmanshoogte.

5. Springfontein: (01)

5.1. Williamsville.

Total number of 12 cemetery sites are nearly full and full to capacity, and they are as follows:

1. Bethulie: (03)

1.1. Lephoi = 02: One is closed and one nearly full.

1.2. Bethulie = 03: One nearly full and two are closed.

2. Fauresmith: (02)

2.1. Fauresmith cemetery: Nearly full.

2.2. Fryville cemetery: Full but extended.

3. Jagersfontein: (01)

3.1. Old Itumeleng cemetery is full to capacity and closed.

4. Philippolis: (02)

4.1. Poling tse Rolo: Nearly full.

4.2. Philippolis: Nearly full.

5. Reddersburg: (02)

5.1. Matoporong: Two are full.

6. Springfontein: (01)

6.1. Mapholi: Nearly full.

7. Trompsburg: (01)

7.1. Madikgetla: Next to the stadium is nearly full.

The cemetery sites are kept clean by the General workers and also through the assistance of the EPWP. The Service Provider for identification and subdivision of land for cemeteries is appointed. Material purchased and delivered for fencing of Itumeleng cemeteries, fencing works will commence on the financial year of 2016/17.

T 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

28 cemeteries and 1 crematorium owned by Dutch Reformed Church.

T 3.13.2

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Unit of measure	Target	Budget	Time - Frame
<p>IDP Objective:</p> <p>To increase available space for cemeteries in Kopanong</p> <p>Ensure cemeteries are secured and fenced.</p>	<p>Identify set aside suitable land for new &, extending the existing cemeteries</p>	<p>Extension of existing cemeteries and new cemeteries.</p>	<p>1. Proper management of cemeteries, identification of new cemeteries in Bethulie, Springfontein by 30 June 2016.</p>	<p>Registration documents</p> <p>Consolidated submitted Report to Office of the Municipal Manager</p>	<p>30 June 2016</p>	<p>Operational</p>	<p>2015-2016</p>
			<p>2. 50%fencing of cemeteries in Itumeleng Jagersfontein by 30 June 2016.</p>	<p>Specification of Material.</p> <p>Advertisement for the purchase of material.</p> <p>Appointment Letter for the Supplier.</p> <p>Invoice and delivery note.</p> <p>List of Project Workers.</p> <p>Progress Reports from the</p>	<p>30th June 2016</p>	<p>EPWP.</p>	<p>2015-2016</p>

				Managers.			
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Job Level	Employees: Cemeteries 2015/2016			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
4 - 6	126	122	122	0.00%

Financial Performance Year 2015/2016: Cemeteries and Crematoriums				
R'000				
Details	Year 2015/2016			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	53	54	35	-51%
Expenditure:				
Employees	0	0	245	100%
Repairs and Maintenance	68	10	3	-2167%
Other	3303	2448	1841	-79%
Total Operational Expenditure	3371	2458	2089	-61%
Net Operational Expenditure	3318	2404	2054	-62%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>				T 3.13.5

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

The cemetery sites are kept clean by the General workers and also through the assistance of the EPWP. The tender for the identification and subdivision of land for cemeteries is advertised

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Introduction

This contributes to the development of programmes in dealing with inequalities and discrimination, to HIV/AIDS people, the youth, disable people, women and children. This also creates an environment that acknowledges social aspects of discrimination such as the gender division of labour and assumption about women in planning and implementation of projects. This also in line with women empowerment

Measures taken to improve performance and the major efficiencies achieved by your services during the year

One of our core basic function is to service our communities in our areas, we improved the relationship by inviting in stakeholders before we start with Mayoral Imbizo's and we communicated with the community at large.

The municipality's youth relations had improved as a result that we met with different departments for information as to disseminate it to the youth in our areas.

Currently more women had employment in the different projects as to curb the gap between women and men

Support given to those communities that are living in poverty

Jobs were created through Extended Public Works Programme, Landfill site rehabilitation ,upgrading of sports facilities, installation of water pipe lines, fencing of cemeteries through these projects employment had been created to such extent that women and youth were mostly benefitting

T 3.14.1

Service Statistics for Child Care

One (1) women in Jagersfontein was given a food parcel during her 103 year birthday held by the Municipality

Nine (9) children were assisted with finance as to register for their further studies in different fields.

T 3.14.2

Employees: Child care, aged care, social programmes					
Job Level	Year14/15	Year 15/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	3	3	3	0	0%

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

We need to create awareness on the holistic approach on integrated mainstreaming tool for transversal issues such as Gender, Youth, Disability, Children and HIV/AIDS community development. Establishment of forums to deal with the integrated transversal issues. Luncheon clubs buildings need to be renovated as they are accommodated by the municipality .The Early Child hood Development are taken care by the social development department and monitored.

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental protection is not the function of Kopanong Local Municipality.

T 3.16.1

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

This service is not rendered by Kopanong Local municipality

T 3.17

3.17 CLINICS

INTRODUCTION TO CLINICS

This service is not rendered by Kopanong Local municipality

T 3.17.1

3.18 AMBULANCE SERVICES

Ambulance services is not the function of the municipality

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION

Health Inspection; Food and Abbatoir Licensing and Inspection is not the function of the municipality

T 3.19.1

COMPONENT G: SECURITY AND SAFETY

This component includes: Police; Fire; Disaster Management, Licensing and Control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Security and Safety is the functionality of the Province.

T 3.20

3.20 POLICE

INTRODUCTION TO POLICE

Police is the functionality of the Province

T 3.20.1

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

Kopanong Municipality is regulated by Fire Protection Association and has bought 620 litres fire engine to assist for fire veldts

Challenges: The municipal budget is limited and no fire equipment. The municipality is using the Services of Working on Fire and its general workers who are not trained.

3.22 DISASTER MANAGEMENT

INTRODUCTION TO DISASTER MANAGEMENT

Kopanong Local Municipality has a disaster management plan. The Xhariep District Municipality has a disaster management Unit which consists of the following personnel: Manager Disaster Management, Coordinator Disaster Management and Senior Data Capturer. The Unit was established in September 2009. The District and Province have also assisted the Municipality to develop and review the Disaster Management Plan which must inform the District plan.

T 3.22.1

INCIDENTS OF DISASTER

UNIT/TOWN	DISASTER	CHALLENGE/S	PROGRESS
Reddersburg, Trompsburg, Fauresmith, Jagersfontein and Springfontein	Drought/water shortage	Some of the units were experiencing water shortage, Fauresmith, Jagersfontein Trompsburg and Springfontein	GIFT OF THE GIVERS supply still water to schools, crèches and communities
Gariep Dam 27/12/2015	Veld fire which pose a threat to property, loss of crops, land of grazing and animals. The land that was affected was 885 hectares. The company Working on Fire assisted municipality at a cost of R13.000 to fight veld fire	The municipality don't have capacity to fight fires <ul style="list-style-type: none"> • Fire equipment • Trained staff • Budget • Scientific risk assessment (expensive) • The unit of fire services 	The municipality bought fire engine 620L although it will need a bakkie. The committee of inter-departmental was establish by management and consists of Directors Stakeholders that were involved: <ol style="list-style-type: none"> 1. Joe Gqabi District Municipality 2. Umsobomvu Municipality 3. Local farmers 4. Business chamber
GARIEPDAM 11/02/2016	Veld fire/municipal land	The municipality don't have capacity to fight fires <ul style="list-style-type: none"> • Fire 	The municipality use general workers of which is the high risk because they

		<ul style="list-style-type: none"> equipment Trained staff Budget Scientific risk assessment (expensive) 	are not trained as fire fighters
Philippolis 12/02/2016	Veld fire	<p>The municipality don't have capacity to fight fires</p> <ul style="list-style-type: none"> Fire equipment Trained staff Budget Scientific risk assessment (expensive) 	The municipality use general workers of which is the high risk because they are not trained as fire fighters
Springfontein 13/02/2016	Wind storms	Blown of roofs and affected (3) three houses	<p>This incident was reported to Xhariep District Municipality and District advisory forum</p> <p>The EPWP assisted 1 house in Williamsville by using old material of RDP houses</p>
Philippolis 13/02/2016	Wind storms	<ul style="list-style-type: none"> Blown roof of NG Church Two RDP houses roof blown off 	<ul style="list-style-type: none"> Private property The matter was referred to District municipality for further engagements with Provincial Disaster Management Centre
T 3.22.2			

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Municipality has the following sports and recreational facilities:

1. Lephoi closing ground: Slabs, toilet systems and entrance are vandalized.
2. Clotespark Netball ground: It is completely vandalized.
3. Ipopeng Sports Facility: Upgraded under MIG.
4. Fauresmith Sports ground (Town): In good conditions.
5. Ipopeng Sports facility: Good conditions was upgraded during 2015 / 2016 financial year.
6. Ha-rasebei Stadium: Good conditions.
7. Edenburg Tennis Court: Vandalized.
8. Edenburg Swimming Pool: Vandalized.
9. Edenburg Golf Club: Good conditions.
10. Gariep-Dam swimming pool: Not functional
11. Floraparkpark sports ground: Not in good conditions.
12. Hydropark soccer field: Vandalized.
13. Hydropark Netball ground: Not in good conditions.
14. Faunapark Tennis court: Not in good conditions.
15. Squash court: Not in good conditions.
16. Bowling Green: in good conditions.
17. Jagersfontein Sports ground: Not in good conditions.
18. Jagersfontein Swimming pool: Vandalized.
19. Jagersfontein Tennis Court: Vandalized.
20. Philippolis sports ground: Vandalized.
21. Philippolis Golf Course: Vandalized.
22. Philippolis Bowling Club: Building in good conditions.
23. Reddersburg stadium: Upgrading through MIG.
24. Reddersburg open soccer ground: Vandalized.
25. Reddersburg netball ground: Vandalized.
26. Reddersburg Golf Court and Tennis: Vandalized.
27. Springfontein / Mapholi Sports ground: Slabs, ablution facilities are vandalized, however approved for upgrading during 2016 / 2017 financial year.
28. Springfontein Sports ground: Vandalized.
29. Caleb Motshabi Stadium: Good conditions.
30. Trompsburg swimming pool: Fibre glass on surface of pool damaged.
31. Trompsburg Bowling ground: Good conditions.
32. Trompsburg Tennis court: Good conditions.

33. Trompsburg Golf Ground: Good conditions.

To maintain sports grounds & recreational facilities.	Cutting of grass Grading and blading of sports facilities.	Ensure proper maintenance of sports and recreational facilities.	Maintenance of sports and recreational facilities in the following towns: Edenburg, Trompsburg and Fauresmith.	Unit Weekly Action Plan. Progress Reports from the Units. Progress Reports from Managers. Consolidated Report to Council.
T 3.23.2				

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION:

The Municipality has 44 parks situated as follows:

1. Bethulie = 03.
2. Edenburg = 07.
3. Fauresmith = 04.
4. Gariep-Dam = 12.
5. Jagersfontein = 01.
6. Philippolis = 08.
7. Reddersburg = 03.
8. Springfontein = 03.
9. Trompsburg = 03.

T 3.23.1

Some of the parks are not in good conditions and accessible. There are illegal dumping at public places, however the illegal dumping sites are identified and illegal dumping signage are placed on those sites. Notices and fines are issued to the defaulters for the reinforcement of by-laws.

To maintain sports grounds & recreational facilities.	Cutting of grass, grading and blading of sports facilities.	Ensure proper maintenance of sports and recreational facilities.	6. Maintenance of sports and recreational facilities in the following towns: Edenburg, Trompsburg and Fauresmith.	Unit Weekly Action Plan. Reports from the Units. Progress Reports from Managers. Consolidated
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				Report to Council.
Municipal Facilities				
Maintenance of all municipal facilities.	Cleaning of all Municipal facilities.	Promotion of social cohesion in a healthy environment.	8. Repair and renovation of hall in Fryville by 30 June 2016.	Specification Purchase of material. Invoices and delivery note of material. Progress Report from the Units. Progress Reports from Managers. Consolidated Report to Council.
			9. Repair and renovation of Mayibuye hall in Jagersfontein by 30 June 2016.	Specifications Purchase of material. Invoices and delivery note of material. Progress Report from the Units. Progress Reports from Managers.
T 3.23.				

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The parks and community facilities are cleaned and maintained by general workers weekly

T 3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

The council is fully functional and sit quarterly as per legislation. The council is composed of 15 councillors with the inclusion of the Mayor, Speaker, and the Executive Committee, it comprises of the following: Section 80 Committees, Finance, and LED committee, Institutional transformation and rural development.

5 service delivery priorities

Basic services delivery
Financial viability
Good governance
Local economic development
Public participation

Measures taken to improve performance and the major efficiencies achieved

The municipality, through the committee section unit in the Corporate Services Department develops an action list after every Council sitting that ensures the implementation of Council resolutions for different departments as a monitoring tool.

There is a draft schedule for Section 80, EXCO, and council .It is used as a guiding tool for meetings and the dates are proposed by Management and endorsed by the Speaker

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

15 Councillors including the Mayor and the Speaker.

T 3.69.2

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL

The executive and council have achieved 100% target because they do sit as per legislation. The table for employees for executive and council is not completed because they don't have job levels. The council is composed of 15 Councilors with the inclusion of the Mayor and the Speaker.

T 3.24.7

3.25 FINANCIAL SERVICES

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	17 406 637	58.06%	13 952 421	13 166 958	57.97%	24 105 000	70.00%
Electricity - B	0	0	0	0	0	0	0
Electricity - C				54 678 682			
Water - B	0	0	0	0	0	0	0
Water - C	19 609 333	30.70%	34 480 345	13 166 958	38.19%	34 512 000	60.00%
Sanitation	9 867 511	37.34%	11 206 791	4 059 663	36.23%	14 976 000	60.00%
Refuse	7 287 650	37.48%	8 030 812	3 033 500	37.77%	10 856 000	60.00%

Other	0	0	0	0	0	0	0
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>							<i>T 3.25.2</i>

Employees: Corporate and Financial Services and other					
Job Level	Year14/15	Year 15/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	56	56	66	2	3%
Total					

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The priorities with the Corporate Services Department are very broad and equally important because they all have to do with the wellbeing of Employees as the Human Capital of the Municipality. We are responsible for Human Resource in the form of files and leave administration of employees, Administration/Committee services where we are focusing on the quality of material and information provided for Council and all its committee meetings going down to minutes, Skills development of employees to ensure that they are well equipped and relevantly qualified to execute their duties also for their own development and growth despite the financial challenges and constraints faced by the Municipality; Employee Wellness which looks after the wellbeing of employees as they are also social beings faced with different challenges and coming from different households and backgrounds and this function is there to ensure that our employees are at work as expected and that they are well taken care of emotionally as well so that their domestic challenges do not impact negatively on the services they have to deliver to our communities out there, Employee benefits deals with looking after the investment of employees during their years of service at the Municipality by ensuring that they belong to a pension fund and that they take care of their family members by taking out policies for them in case they pass on, they are also, through this function encouraged to join medical aids because one never knows what the future holds for you in terms of sudden/hidden illnesses as well as in the unfortunate accidents which might lead to paralysis or one needing hospitalisation, Labour Relations deals with discipline at the workplace and we normally go out and educate our employees on issues of discipline and the consequences of ill-discipline at the same time encouraging them not to misconduct or misrepresent themselves in any way at the workplace, Occupational Health and Safety deals with the safety of employees at the workplace where we have to ensure that employees are not exposed to dangerous and hazardous objects hence they need to be provided with the relevant tools of the

trade/PPEs to enable them to execute their duties diligently, effectively and efficiently, the Municipality also needs to abide by the rules and regulations of the Department of Labour in as far as the safety of employees is concerned and one of those is to contribute to the Workman's Compensation Fund which would assist employees in cases of injury on duty as well as to take employees for medical check-ups especially those working with hazardous objects to ensure that they stay healthy, we also have elected Safety Representatives in each Unit/Town to ensure the safety of our employees.

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

16 employees.

T 3.26.2

Financial Performance Year 2015/2016: Human Resource Services				
R'000				
Details	Year 0			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5002	6123	5066	1%
Expenditure:				
Employees	4837	4837	684	-607%
Repairs and Maintenance	0	0	0	#DIV/0!
Other	582	1415	32	-1719%
Total Operational Expenditure	5419	6252	716	-657%
Net Operational Expenditure	417	129	-4350	110%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>				T 3.26.5

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The unit is operating good, however being only two officials in the unit it is quite a challenge to assist all the officials with day to day problems.

During the last few months we were not badly effected by Eskom load shedding, however the large UPS at Xhariep District Council has not been repaired as yet.

The servers (Financial, Proxy, Firewall and Admin) is still operating well and no changes have been done or are being planned for pending the MSQOA implementation.

Department's performance is monitored by the CFO as Chair of the ICT steering committee. Internet and email is operating well, we are striving to keep downtime to and absolute minimum.

Telephone system is still operating well with controls in place to monitor / control expenses. We still need to convert PMU's section system to be upgraded/linked to our system as no control is in place for the system utilized at this unit.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

Mail server: has been down for 3 days during June 2016, however this was as a result of an official sending an attachment (larger than 2mb) to quite a few people, this caused quite a problem that had to be rectified.

T 3.27.2

Employees: ICT Services					
Job Level	Year 14/15	Year 15/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	1	1	1	1	1%
13 - 15	1	1	1	1	1
					T3.27.4

3.28 RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO RISK MANAGEMENT AND PROCUREMENT SERVICES

Risk management is a continuous, pro-active, and systematic process implemented by the municipality's council, accounting officer, management and other officials, applied in a strategic planning and across the municipality, designed to identify potential events that may affect the municipality, and manage risks to be within its risk tolerance level, to provide reasonable assurance regarding the achievements of municipality objectives

A procurement plan for the year 2015/2016 detailing procurement above R200- 000-00 was approved by the Accounting Officer before the start of the financial year; Capital projects formed an integral part of the plan.

The plan was monitored on a monthly basis to ensure adherence and to ensure that proper SCM processes are followed and that Bid Committee hold their meeting as scheduled. A SCM implementation report/checklist was prepared on a quarterly and submitted to the Mayor and to Council.

To improve performance, the following training was attended: SCM i-toolkit; CIDB workshop; Contract Management; Bid Committees Training; Infrastructure Procurement Training; Central Supplier Database workshop.

T 3.28.2

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Annual Performance Scorecard Report for 2015/2016

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic objective : Promote a culture of participatory, democracy and good governance

Intended outcome : Entrenched a culture of accountability and clean governance

N o	IDP objectiv e	Indicator	Unit of measure	Annual Target	Actua l 15/16	Varian ce	Reason for Deviation	Correct ive measur e	Actu al 14/15
1	To provide effective and efficient government administration	Reviewing of risk register for 2016/2017 by 30 June 2016.	1 Risk assessment 2 Risk Management Committee report 3 Attendance register	Reviewed 2016/2017 risk register 30 th /06/2016	Target was not achieved. Evidence attached is for this dates: 11/07/16 21/07/16 21/07/16 20/07/16	(0)	The date was not aligned to the risk management plan of 31 July 2016.	The target date will be aligned with the risk management plan	1 Achieved
2	To provide effective and	Monitoring of risk register	1.Attendance registers 2.Risk Monitoring	Monitored risk registers Quarterly(4	-	-	-	New indicator

	efficient local government administration		tool	4)					
3	To provide effective and efficient local government administration	Conducting risk awareness campaign by 30 June 2016.	Attendance register.	Conducting risk awareness campaign by 30 June 2016	Achieved 03/06/16 07/06/16 08/06/16 10/06/16 14/06/16	-	-	-	1 Achieved
4	To provide effective and efficient local government administration	Awareness/ workshop on Fraud Prevention and Corruption by 30 June 2016.	1. Attendance register. 2. Distribution list for fraud awareness pamphlets. 3. Fraud Survey.	Awareness/ workshop on Fraud prevention and corruption 30 June 2016	Achieved 03/06/16 07/06/16 08/06/16 10/06/16 14/06/16	-	-	-	New indicator
5	To develop Integrated Development	Tabling of Final IDP 2016-2017 to Council	1. Copy of Final IDP 16/17 2. Council	Tabling final IDP 2016-2017 to Council	Achieved 30/05/16	-	-	-	1 Achieved

	ment plan(ID P)	for adoption by 31 May 2016.	resolution	31/05/16					
6	To develop Integrat ed Develop ment plan(ID P)	Conductin g of 1 IDP steering committe e meeting.	1.Attendan ce register 2.Agenda	1 IDP steering committee 31/01/16	Achie ved 07/01/ 16	-	-	-	New indic ator
7	To develop credible Integrat ed Develop ment plan(ID P)	Conductin g of 2 represent ative forums on IDP and Budget by 28/02/16 and 30/04/16.	1.Attendan ce register 2.Agenda	2 representa tive forum on IDP and Budget 28/02/16 and 30/04/201 6.	11/02/ 16 21/04/ 16	-	-	-	New indic ator
8	To improve the effective ness and efficienc y of internal controls systems .	Formulati ng corrective actions for Audit Action plan on issues raised by Auditor General in 2014/15 financial year.	1. Submission of Audit Action Plan to Council. 2.Council Resolution	Submissio n of AAP to Council 31/01/201 6 <i>(The AAP was incorporat ed in the in the AR please check the agenda for that meeting)</i>	28/01/ 16	-	-	-	New indic ator

9	To improve the effectiveness and efficiency of internal controls systems	Monitoring of Audit Action Plan on issues raised by AG for 14/15 financial year by 31/03/16 and 30/06/16	Monitoring of AAP by Internal Audit. Report to Audit Committee by Internal Audit. Audit Committee report to Council.	Monitoring 2014/2015 audit Action Plan 31 March 2016. 30 June 2016	Not achieved for 31/03/16	(30/06/16)	Management did not implement the Audit Action Plan towards date of reporting for 30 June 2016.	Management will ensure that constant follow up is done to ensure reporting.	4 Achieved
10	To develop the SDBIP	Signing of the SDBIP 2016/17 by the Mayor within 28 days after approval of 2016/17 IDP/Budget.	Signed SDBIP by the Mayor.	Signed SDBIP 2016/2017 by the Mayor 28 days after approval of the IDP/Budget.	Achieved 29/06/16	-	-	-	1 Achieved
11	To develop the SDBIP	Publication of SDBIP 16/17 on the municipal website, units and libraries within 14 days after the approval by the Mayor	1. Screen dump for publication from the website. 2. Acknowledgement of receipt from the units and libraries,	Publicised SDBIP 16/17 on the municipal website, units and libraries. 14 days after approval of the SDBIP 16/17 by the Mayor.	Achieved 07/07/16	-	-	-	New indicator

1 2	To develop and customise performance agreement.	Tabling of signed performance agreements for 2015/2016 of Section 54 (a) and 56 managers to Council.	1.Council resolution 2. Signed performance agreements	Tabling signed performance agreements by 30 September 2015	Achieved 30/09/15	-	-	-	New indicator
1 3	To develop and customise performance agreement.	(14)Submission of signed performance agreements for 2015/2016 of Section 54 (a) and 56 managers to COGTA.	1. Acknowledgement of receipt from Cogta.	Submission of signed performance agreements to Cogta.	Achieved 31/07/16	-	-	-	1 Achieved
1 4	To develop and customise performance agreement.	Review of the performance reports by internal audit.	1.Performance reports 2.Acknowledgement of receipt	Review of performance reports by Internal audit.	4	-	-	-	4 Achieved

15	To develop and customise performance agreement	Submission of internal audit reports on performance information to Audit Committee	Audit committee reports to Council on performance.	4(Quarterly) Submission of internal audit report.	3	(1)	The reports for April-June are available but not yet tabled to Council.	The reports will be tabled within the stipulated time frames.	New indicator
16	To develop and ensure that there is effective performance management.	Conducting of performance assessment of Section 54 (a) and 56 managers by 30 June 2016.	Invitations Minutes of the meeting Attendance register Minutes of the meeting and report on outcome of assessment Regulation 2006	Conducting of performance assessment for Section 56 and 54(a) managers. 30 days or as per quarterly schedule in the performance agreements	Not achieved	(0)	No performance assessment was conducted on financial year 2015/2016	The performance assessment will be conducted on financial year 2016/2017.	New indicator

17	To ensure 100% monitoring and evaluation of the municipality's performance.	Tabling of mid- year budget and performance assessment report (Section 72 report) for July- December 2015 to Council	1. Copy of the Mid-Year Budget and performance assessment report. 2. Council resolution	Tabling the Mid-Year budget and performance assessment report (July- December 2015) 31/01/16	Achieved 28/01/16	-	-	-	1 Achieved
18	To ensure 100% monitoring and evaluation of the municipality's performance.	Submission of draft annual report 2014/15 to Auditor General by 31 August 2015.	Acknowledgement of receipt from Office of the Auditor General. Through Circular 63 of the MFMA Compliance with Section 46 of MSA and MFMA 121.	31 August 2015	Achieved 31/08/15	-	-	-	New indicator
19	To ensure 100% monitoring and evaluation of the municipality's performance.	Tabling of draft annual report 2014/2015 to Council by 31/01/16.	Council resolution	Tabling of draft annual report 14/15 to Council. 31/01/16	Achieved 28/01/16	-	-	-	Achieved

	ance.								
20	To ensure 100% monitoring and evaluation of the municipality's performance.	Publication of Annual report 2014-2015 to the units, libraries for public inputs within 21 days of adoption.	Public notice Acknowledgement of receipt from units and libraries	Publication of Annual report 14-15. Immediately after tabling.	Achieved 03/02/16 02/02/16	-	-	-	New indicator
21	To develop the Oversight report.	Development of the Oversight report on the AR 14-15 as per Circular 32 of the MFMA	Oversight report Minutes	Development of Oversight report. Two months after tabling of Oversight Report	Achieved	-	-	-	Achieved
22	To develop the Oversight report.	Publicise the oversight report to the units, libraries and the municipal websites within 7 days after adoption of Annual Report 2014-2015.	1. Acknowledgement of receipt from libraries. 2. Public notice signed by the Municipal Manager 3. Circular 32 of MFMA	Publicise oversight report to the libraries, units and municipal website, within 7 days of tabling the OR.	Achieved 06/04/2016	-	-	-	New indicator

FINANCIAL VIABILITY AND ACCOUNTABILITY

Strategic Objective : To improve overall financial management in the municipality by developing and implementing appropriate financial policies, procedures and systems

Intended Outcome : Improved financial management and accountability

N o	IDP objectiv e	Indicator	Unit of measure	Annual Target	2015/2 016 Actual	Varianc e	Reason for Deviation	Correc tive measu re	2014/2 015 Actual
1	To improve financial manage ment	1.Tabling of quarterly section 52 expenditu re re ports to the Council	Section 52 Expenditu re reports Council resolution	Tabled quarterly Section 52 expendit ure Quarterl y	4	-	-	-	New indicat or
2	To improve financial manage ment	2.Tabling of quarterly section 52 Income reports to the Council	Tabled Section 52 Income reports Council resolution	Tabling of Section 52 report income reports Quarterl y	4	-	-	-	New indicat or

3	To improve financial management	3. Review Revenue Enhancement Strategy and tabled to Council approval by 31 May 2016	Reviewed Revenue Enhancement Strategy Council Resolution	Reviewed Revenue enhancement strategy 31 May 2016	22/07/16 (0)	(1)	Submission of revenue enhancement strategy was supposed to be submitted by 31 May 2016 but it was submitted late on the 22 July 2016	Items to be submitted on time to Council avoid non adherence of the set dates.	New indicator
4	To improve financial management	4. Implementation of Audit Action Plan on Finance related findings raised by AGSA and tabled to the Council by 31 January 2016	Corrected findings as raised by AGSA. Audit Action Plan	Corrected audit Action Plan 31 January 2016	28/01/16	28/01/16(AAP was incorporated in the AR 14-15)	-	-	New indicator
5	To improve financial management	Submission to Council of quarterly reports on the	Quarterly Council resolution Supply Chain Management	Supply Chain Management Checklist	4	-	-	-	New indicator

		following: 5.Quarterly Supply Chain Management Checklist	ent Checklist.	Quarterly					
6	To improve financial management	6 Submission to Council of quarterly reports on Fruitless and Wasteful Expenditure.	Council Resolution Fruitless and Wasteful expenditure	Fruitless and Wasteful Expenditure	4	-	-	-	3
7	To improve financial management	7. Submission to Council of quarterly reports Irregular expenditure	Council Resolution Irregular expenditure	4(Quarterly) Submitted irregular report to Council.	4	-	-	-	New indicator
8	To improve financial management	8. Submission to Council of quarterly reports Deviation register updated	Council Resolution Deviation register	4(Quarterly) Submitted of irregular expenditure	4	-	-	-	New indicator

9	To improve financial management	9. Submission to Council of quarterly reports Suppliers database Awards above R 100 000-00 report.	Council Resolution Suppliers database above R100-000-00	Quarterly(4) Suppliers database above R100-000	4	-	-	-	New indicator
10	To safeguard and maintain assets	10. Submission to Council of quarterly reports in maintaining and update inventory list and safeguarding of assets on a quarterly basis.	Quarterly updated inventory/asset list Map to identify office location.	Quarterly(4) Submission to Council of quarterly report in maintaining and update inventory lists	4	4	-	-	New indicator
11	To ensure financial planning and ensure that it is in line with the IDP.	11.Submission of Draft Budget to Council by 31 March 2016	Draft Budget Council Resolution	Submission to Council of draft budget. 31/03/16	31/03/16	-	-	-	New indicator

1 2	To ensure financial planning and ensure that it is in line with the IDP.	12. Submission of Final Budget to Council by 31 May 2016.	Council Resolution Final Budget	Submission to Council of final budget. 30/05/2016	Not achieved	-	-	-	1 Achieved
1 3	To adjust revenue and expenditure estimates	13. Submission of Adjusted Budget to Council by 28 th February 2016.	Adjusted Budget Council Resolution	Submission to Council of adjusted budget 28/02/2016	25/02/2016	-	-	-	New indicator

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic objective : Improve organisational cohesion and effectiveness

Intended outcome : Improve organisational stability and sustainability

N o	IDP Objective /Goal	Indicators	Unit of measure	Annual Target	2015/2 016 Actual	Variance	Reason for Deviation	Corrective measure	2014/2 015 Actual
1	To enhance	2 vacant finance	Recruitment process	2 vacant	0	(2)	Provincial	The municipality	New

	the human capacity and productivity within the municipality through the review of the organogram.	Intern posts will be filled by 30 June 2016.	reports	Finance intern posts 30 June 2016			moratorium is in place for all the vacant positions	ality will appoint after the Moratorium on 1 August 2016	
2	To enhance the human capacity and productivity within the municipality through the review of the organogram.	2. Financial advisers to conduct 2 workshop that will assist employees on financial management by 31 March 2016 and 30 June 2016.	Attendance registers Correspondence	2 workshops 31/03/16 30/06/16	Achieved 02/03/16 12/04/16	-	-	-	New

3	To enhance the human capacity and productivity within the municipality through the review of the organogram	3. Health advisers to conduct 2 physical consultations, awareness and check-up that will assist employees to improve their health, social issues and wellness programme by 31 March and 30 June 2016.	Attendance registers Correspondence	Health advisors to conduct 2 physical consultations awareness and check ups. 31 March 2016 30 June 2016	Achieved 24/02/16- 23/03/2016 21/05/2016	- -	- -	-	New
4	To enhance the human capacity and productivity within the municipality through the review of the organogram.	Conduct 1 workshop on leave, discipline benefits and municipal policies by 30 June 2016.	Invitation Program Attendance register Minutes	1 workshop by 30 June 2016.	0	(1)	Shortages of staff.	All the policies will be reviewed and be approved by Council before the 15 th	New

5	To provide effective and efficient administrative service to the organisation.	Sitting of 4 ordinary Council meetings per annum.	1.Attendance register 2. Notice of Council meetings sittings 3. Signed minutes by the MM and Speaker 4.Acknowledgement of receipt for Agendas	30/09/15 15/12/16 31/03/16 07/04/16	Achieved	-	-	-	New
6	To ensure the efficient utilization of human capital	Submission of signed WSP by the MM, representative of the training committee and union representative to LGSETA by 30 th April 2016	1 Signed copy of the WSP by relevant people 2. Acknowledgement of receipt from LGSETA.	30 April 2016	Achieved 28/04/2016	-	-	-	New

LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Create an environment that promotes the development of the local economy and facilitate job creation

Intended Outcome: Improved municipal Economic Viability

N o	IDP Objective /Goal	Indicator	Unit of measur e	Annual Target	2014/2 015 Actual	Varia nce	Reason for Deviation	Correct ive measur e	2015/2 016 Actual
1	To implement and review the LED strategy	200 jobs were created by 30 June 2016.	Employment contract	Creation of 200 jobs 30 June 2016	166	(34)	The evidence for outstanding projects is with the Sector , the municipality doesn't have control over them	Technical department to engage the relevant department to provide evidence for outstanding contracts.	50 jobs Achieved
2	To implement and review the LED strategy	Monitoring of youth cooperative mall by 30 June 2016.	Attendance register Minutes Invitations Progress reports	Monitoring youth cooperative mall 30 June 2016	Achieved	-	-	-	New indicator 15/16
3	To implement and review the	Reviewing of commonage policy	Council Resolution Review	Review of commonage policy 31 Dec	0 Not achieved	(1)	The workshop resolved	Public participation will be	(1)Not achieved

	LED strategy	by 31 December 2015.	ed commonage policy	2015	ed.		that public participation be held with emerging farmers and due to financial constraints consultations could not be done on time	completed before 30 th November '16.	
4	To promote and encourage agricultural initiatives	Consultation with emerging farmers on the reviewed commonage policy by 30 June 2016.	Attendance register Minutes Notices	Consultation of emerging farmers and review of commonage policy 30 June 2016.	Achieved Notice was done through Loud hailing	-	-	-	New
5	To promote and encourage agricultural initiatives	Implementation of commonage by laws through EHP and SAPS.	Reports to Council	Implementation of commonage by laws. Quarterly	0	(4)	The municipality does not have law enforcement officers it relies on the SAPS and EHP for	The municipality is attending SAPS cluster joint meeting bi monthly, Kopanong will be able	

							enforce ment.	to report the issue of the enforce ment in those meeting s.	
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SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objective : Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure

Intended outcome : Sustainable delivery to improved services to all households

N o	IDP Objective /Goal	Indicator	Unit of measure	Annual Target	Actua l	Varia nce	Reas on for Devia tion	Correct ive measur e	2014/15 actual
1	To provide access to water in a sustainabl e manner	47 Maintena nce of bore holes: Reddersb urg 7 Edenburg 5 Jagesfont ein 2 Springfont ein 6 Trompsbu rg 6	Monitoring reports by the Technical Manager and sign off by the Director Technical Services.	47 Maintenan ce of bore holes: Reddersb urg 7 Edenburg 5 Jagersfont ein 2 Springfont ein 6 Trompsbu rg 6 Fauresmit	4 quarte rly report s	-	-	-	Achieved 4 quarterly reports

		Fauresmit h 6 Philippolis 7 Bethulie 8 Gariep dam 0		h 6 Philippolis 7 Bethulie 8 Gariep dam 0 Quarterly					
2	To provide access to water in a sustainable manner	Monthly water samples are taken and analyzed.	Monthly water results from Laboratory.	12 monthly water samples	12	-	-	-	Achieved 12 monthly
3	To ensure that all people have access to clean, portable water that there is enough water for agriculture and industry	Construction of 2 km water pipe in Philippolis by 31 May 2016.	Site visits report signed off by the technician/ pmu manager and Director Technical Practical completion certificates	Construction of 2 km pipe in Philippolis 31 May 2016	Achieved before the target date: 12/10/ 2015	-	-	-	New indicator in 2015/2016
4	To ensure that all people have access to clean, portable water that there is enough water for agriculture	Construction of 3 Mgl reservoir in Trompsburg, 80% completion by 30 June 2016.	Progress reports	Construction of 3Mgl reservoir 80% completion 30 June 2016	Achieved 29/06/ 2016	-	-	-	New indicator in 2015/2016

	e and industry								
5	To ensure that all people have access to clean, portable water that there is enough water for agriculture and industry	Construction of 3km water pipe in Springfontein by 31 May 2016.	Site visits report signed off by technician/ pmu manager and Director Technical Practical completion certificates	Construction of 3km water pipeline 31 May 2016	Target achieved before target date 17-02-2016	-	-	-	New indicator in 2015/2016
6	To ensure that all people have access to clean, portable water that there is enough water for agriculture and industry	Construction of 2km pipeline in Fauresmith by 31 May 2016.	Site visits report signed off by the technician/ pmu manager and Director Technical. Practical completion certificates.	Construction of 2km pipeline 31 May 2016	Not achieved.	-	The connection on the pipeline is dependent on the reservoir completion thus the project could not be completed.	The reservoir is to be tested by the water supplied by newly drilled boreholes in Fauresmith and this will enable the completion of the pipeline.	New indicator in 2015/16
7	To ensure that all people	Construction of 2.3	Site visits report signed off	2.3 Mgl concrete	Not achieved		Insufficiency of	The revised completion	New indicator in

	have access to clean, portable water that there is enough water for agriculture and industry	Mgl concrete. Reservoir in Fauresmith by 31 May 2016.	by the technician/ pmu manager and Director Technical. Practical completion certificates.	by 31 May 2016	ed		water supply caused by Drought was the cause of the reservoir not to be tested which resulted the delay on all the processes.	on date is anticipated to be on the 26/08/2016	2015/2016.
8	To provide acceptable sanitation infrastructure	Monitoring of nine pump stations	Monitoring reports from the service provider to the technical manager and Director.	12 monthly reports 9 pump stations	(9) Not achieved	3	Termination of the contract between the municipality and the services provider.	The municipality had to perform the duties of a service provider in monitoring of nine pump stations internally.	12 Achieved
9	To provide acceptable sanitation	Upgrading of 1 Pump Station in Bethulie,	Progress reports Designs	Upgrading 1 Pump station in Bethulie	Achieved	-	-	-	New indicator for 2015/201

	infrastructure	20 % completion by 30 June 2016	Advert Appointment of services Provider	20 % completion by 30 June 2016					6
10	To provide acceptable sanitation infrastructure	Bucket Eradication Project :280: 33 Fauresmith 247 Reddersburg by 31 May 16.	1 Progress reports by Service Provider/technical manager and Director Technical Services. Practical certificates. Completion certificate	Bucket eradication:280 33 Fauresmith 247 Reddersburg by 31 May 2016	The project was over achieved and it was completed before the completion date: 08/04/2016	-	-	-	New indicator for 15/16.
11	To ensure the provision of adequate and sustainable electricity services to all customers	133 Electricity connections in 67 Gariep Dam, 56 Jagersfontein & 10 Springfontein by 31 May 2016.	Monthly Progress report Close out report by Centlec. Completion certificate	133 Electricity Connections in 67 Gariep Dam, 56 Jagersfontein & 10 31 May 2016	(0)Target not achieved 0	(1)	The total of 133 was achieved, Allocations per town were revised during the construction process	Gariep Dam 66 completed, Jagersfontein 50 completed, Springfontein 17 completed. Total 133 completed.	New indicator for 2015/2016

							sses.		
1 2	To ensure the provision of adequate and sustainable electricity services to all customers	Installation of 16 high mast lights 2 per wards by 31 May 2016.	1.Signed progress report by pmu manager and sign off by Director Map Coordinates	Installation of 16 high mast 31 May 2016.	29/02/2016 Achieved project was completed before anticipated date.	-	-	-	New indicator for 2015/2016
1 3	Provision of houses in Kopanong.	Monitoring the construction of 39 houses in Edenburg .	Signed progress report by housing officer and sign off by Director technical services.	39 houses in Edenburg by 31 March 2016 30 June 2016	Not achieved	-	-	-	New indicator for 2015/2016
1 4	Provision of houses in Kopanong	Monitoring of construction 300	Signed progress report by housing	Monitoring 300 houses in (KSHC)	Achieved	-	-	-	New indicator for 2015/2016

	g.	houses (KSHC) in Bethulie	officer and sign off by Director technical services.	Bethulie 31 March 2016 30 June 2016					6
15	Provision of houses in Kopanong.	Monitoring of construction of 42 houses in Jagersfontein.	Signed progress report by housing officer and sign off by Director technical services.	Monitoring 42 houses Jagersfontein 31 March 2016 30 June 2016	Achieved	-	-	-	New indicator for 2015/2016
16	Provision of houses in Kopanong.	Monitoring of construction of 129 houses in Springfontein	Signed progress report by housing officer and sign off by Director technical services.	Monitoring 129 houses in Springfontein 31 March 2016 30 June 2016	Achieved	-	-	-	New indicator for 2015/2016
17	Provision of adequate landfill site	70% construction of Reddersburg landfill Site by 30 th June 2016	Site visits report signed off by the technician/ pmu manager and Director Technical.	70% construction of Reddersburg landfill Site by 30 th June 2016	Not achieved	0	The site visits reports were submitted and are appropriate but	Ensure that the unit of measure is relevant to the target set.	Target Achieved for submission of site visits reports and designs for 2014/2015

			Practical completion certificates.				the practical completion cannot be submitted as the project is only at 89% according to the site visit reports submitted.		
18	Provision of adequate landfill sites	Construction of a Transfer Station (small landfill site) in Fauresmith, 40% is completed by 30 June 2016.	Site visits report signed off by the technician/pmu manager and Director Technical	Construction of a Transfer Station 40% completed 30 June 2016	Achieved by 22/04/2016 before the anticipated date of completion	-	-	-	Target Achieved for submission of designs and technical reports 2014/2015.
19	Provision of adequate sport facility	Construction of Sport facility in Reddersburg by 30 June	Site visits report signed off by the technician/pmu manager and	Construction of Sports facility in Reddersburg 30 June	Achieved	-	-	-	Target achieved for upgrading and rehabilitation of a sports

		2016	Director Technical	2016					facility in Reddersburg
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SERVICE DELIVERY AND INFRASTRUCTURE: COMMUNITY SERVICES

Strategic Objective : Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure

Intended outcome : Sustainable delivery to improved services to all households

N o	IDP objectives	Indicators	Project/Program me/Unit of measure	Annual target	Output	Va ria nce	Reaso n for Deviat ion	Co rre ctiv e me as ure	Actu al 14/1 5
	To increase available space for cemeteries in Kopanong. To ensure that cemeteries are secured and fenced	Proper management of cemeteries, identification of new cemeteries in Bethulie, Springfontein by 30 June 2016.	Progress. Reports from the Units. Progress Reports from Managers. Consolidated Report to Council	Management of new cemeteries in Bethulie, Springfontein by 30/06/16	Achieved	-	-	-	New indicator for 15/16

2	To increase available space for cemeteries in Kopanong to ensure that cemeteries are secured and fenced	50% fencing of cemeteries in Itumeleng in Jagersfontein by 30 June 2016.	<p>Specification of Material.</p> <p>Advertisement for the purchase of material.</p> <p>Appointment Letter for the Supplier.</p> <p>Invoice and delivery note.</p> <p>List of Project Workers.</p> <p>Progress Reports from the Managers.</p> <p>Consolidated Report to Council.</p>	50% fencing of cemeteries in Itumeleng in Jagersfontein 30 th June 2016.	0	(1)	Due to the delays of the appointment for the supplier. The first bidders were above the budget and the project was re-advertised supplier was appointment at the beginning of June 2016.	The project is in progress but it will be completed by end of August.	New indicator for 14/15.
3	Maintenance of streets and cleaning of storm water channels	<p>3. Patching of potholes and Road markings in five towns of Kopanong.</p> <p>Reddersburg.</p> <p>Edenburg.</p> <p>Jagersfontein</p> <p>Bethulie.</p>	<p>Specifications of material.</p> <p>Invite quotations for the purchase of material.</p> <p>Purchase of material.</p>	<p>Patching of 5 towns of Kopanong .</p> <p>Reddersburg.</p> <p>Edenburg .</p> <p>Jagersfontein</p>	Achieved	-	-	-	Achieve Target for 14/15.

		Springfontein. 1. Bethulie. A. Potholes: <ul style="list-style-type: none"> ▪ Voortrekke r Street. ▪ Robertson Street. ▪ Martin Street. ▪ Collin Street. ▪ Murray Street. ▪ Orange Street. ▪ Pretoria Street. B. Road Markings: <ul style="list-style-type: none"> ▪ Joubert Street. ▪ South Street. ▪ Jim Fouche Street. ▪ Voortrekke r Street. ▪ Robertson Street. ▪ Orange Street. 2.Edenburg: A. Potholes: <ul style="list-style-type: none"> ▪ Church Street ▪ Voortrekke r Street. ▪ Loop Street. ▪ Andries 	Invoice and collection or delivery note of material. Progress Reports from the Units. Progress Reports from the Managers. Consolidated Reports to Council.	tein Bethulie. Springfont ein 30 th June 2016					
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		<p>Pretorius Street.</p> <ul style="list-style-type: none"> ▪ Piet Retief Street. ▪ Fourie Street. ▪ Smithfield Road. ▪ <p>B. Road Markings:</p> <ul style="list-style-type: none"> ▪ Voortrekker Street. ▪ Church Street. ▪ Piet Retief Street. ▪ Smithfield Street. ▪ Kgoali Street. ▪ Veleko Street. ▪ Mokhele Street. ▪ Phethu-Chabe Street. <p>3. Jagersfontein.</p> <p>A. Potholes:</p> <ul style="list-style-type: none"> ▪ Central Street ▪ Mentor Street ▪ KOI-NOOR Street. ▪ Brand Street. ▪ Keyter Street. <p>B. Road</p>							
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		<p>Markings:</p> <ul style="list-style-type: none"> ▪ Seekoei Street ▪ Naledi Street. ▪ Itumeleng Entrance. ▪ Clinic Road. ▪ Menteor Street. ▪ Central Street. ▪ KOI-NOOR Street. ▪ Brand Street. ▪ Keyter Street. <p>4. Reddersburg.</p> <p>A.Potholes:</p> <ul style="list-style-type: none"> ▪ Boshoff Street. ▪ Polson Street. ▪ Gnl. De Wet Street. ▪ Andries Pretorius Street. ▪ Haasbroek Street. ▪ Coetzee Street. ▪ Scheeper Street. ▪ Orange Street. ▪ Rau Street. <p>B. Road Markings:</p>							
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		<ul style="list-style-type: none"> ▪ Boshoff Street. ▪ Letta Street. ▪ Scheeper Street. ▪ Kerk Street. ▪ Haasbroek Street. ▪ Poison Street. ▪ Gnl. De Wet Street. ▪ Andries Pretorius Street. ▪ Orange Street. ▪ Coetzee Street. ▪ Thuso Street. ▪ Taharagan ang Street. ▪ Khotso Street. ▪ Toka Street. ▪ Bontle Street. ▪ Lesedi Street. ▪ Mokoai Moletsane Street. <p>5.Springfontein:</p> <p>A. Potholes:</p> <ul style="list-style-type: none"> ▪ Christian Strauss Street ▪ President Steyn Street. ▪ Pres 							
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		<p>Brande Street.</p> <ul style="list-style-type: none"> ▪ Van Riebeeck Street. ▪ Settler Street. ▪ Queen Elizabeth Street. ▪ Piet Retief Street. <p>B. Road Markings:</p> <ul style="list-style-type: none"> ▪ Settler Street. ▪ Christiaan Street. ▪ Van Riebeeck Street. ▪ President Steyn Street. <p>Resident Brande Street.</p>							
4	Maintenance of streets and cleaning of storm water channels	<p>2. Blading or grading of gravelled Roads in all nine towns of Kopanong by 31 March 2016.</p> <p>9 Towns:</p> <p>1. Bethulie:</p> <ul style="list-style-type: none"> ▪ Pellisier = 690 m. ▪ Orange Street = 460. ▪ Klopper Street = 1200m 	<ul style="list-style-type: none"> ▪ Progress Reports from the Units. ▪ Unit Weekly Action Plans. ▪ Progress Reports from 	<p>Blading and grading 9 towns</p> <p>31 Mar 2016</p>	0	(1)	The report to Council was submitted before the end of March while the contractor was still busy	The indicator was achieved in June 2016 it is refl	New indicator 14/15

		<ul style="list-style-type: none"> ▪ Kruger Street = 960 m. ▪ Morkel Street = 600 m. ▪ Coetzee Street = 960 m. ▪ Allison Street = 960 m. ▪ South Street = 600 m. ▪ Adcock Street = 460 m. ▪ Buiter Street = 460 m. ▪ Van Riebeeck Street = 716 m. ▪ Burnet Street = 460 m. ▪ Louw Street = 545 m. ▪ Grey Street = 600 m. ▪ Jim Fouche Street = 460 m. ▪ Ondernoord 600 m. ▪ Oos Street = 480 m. ▪ Hospital Street = 360 m. ▪ Wilger Street = 	<p>Managers.</p> <ul style="list-style-type: none"> ▪ Consolidated Reports to Council. 				with grading.	ected in the June consolidated report to Council.	
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		<p>210 m.</p> <ul style="list-style-type: none"> ▪ Denne Street = 160 m. ▪ Eike Street = 556 m. ▪ Karee Street = 188 m. ▪ Kiepersol Street = 164 m. ▪ Palm Street = 267 m. ▪ Geelhout Street = 152 m. ▪ New Stands = 360 m. ▪ Franki Location = 653 m. ▪ Vergenoeg Location = 715 m. ▪ Stadium = 400 m. ▪ Pump Street = 120 m. ▪ Graveyard = 100 m. ▪ Extension 3 = 1150 m. ▪ Extension 3 = 1283 M. <p>2.Edenburg:</p> <ul style="list-style-type: none"> ▪ Sekese Street 100 m. ▪ Mabetla Street = 							
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		<ul style="list-style-type: none"> 300 m. ▪ Ruelle Street = 100 m. ▪ Mathe Street = 100 m. ▪ Makgolodi ka = 100 m. ▪ Mathane Street = 100 m. ▪ Hobe Street = 100 m. ▪ Manyakall e Street. ▪ Moktso Street = 300 m. ▪ Jong Street = 300 m. ▪ Mosoeu Street = 300 m. ▪ Mathunyan e Street = 300 m. ▪ Modise Street = 400 m. ▪ Mphatheni Street = 300 m. ▪ Zeekoei Street = 100 m. ▪ Kula Street = 150 m. ▪ Mareko Street = 300 m. ▪ Tsuelle Street = 300 m. 							
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		<ul style="list-style-type: none"> ▪ Temeku Street = 300 m. ▪ Ratiri Street = 300 m. ▪ Taa Street = 200 m. ▪ Medupe Street = 780 m. ▪ Morobela Street = 800 m. ▪ Mofokeng Street = 800 m. ▪ Khechane Street = 800 m. ▪ Thonyane Street = 800 m. ▪ Malete Street = 300 m. ▪ Mokoroane Street = 800 m. ▪ Chaba Street = 800 m. ▪ Van Wyk Street = 192 m. ▪ Kok Street = 722 m, ▪ Gartenbach Street = 562 m. ▪ Andries Pretorius Street = 655 m. ▪ Reitz Steyn 							
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		<p>Street = 902 m.</p> <p>3.Fauresmith:</p> <ul style="list-style-type: none"> ▪ Freyville main entrance road = 700 m. ▪ Dahlia Street = 60 m. ▪ Petunia Street = 136 m. ▪ Freyville Street = 309. ▪ Freyville Street = 222 m. ▪ Slovoville Newly developed Area = 600 m. ▪ Vaal Street = 800 m. ▪ Ipopeng Location = 2700 m. ▪ Andries Lubbe Street = 900 m. ▪ Achter Street = 400 m. ▪ Gen De Wet Street = 400 m. ▪ Gen. Nieuwoudt Street = 400 m. ▪ Snyman Street = 							
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		<ul style="list-style-type: none"> 400 m. ▪ Boren Street = 200 m. ▪ Jacob Street = 200 m. ▪ Van Riebeeck Street = 200 m. ▪ Mark Street = 400 m. ▪ Albert Street = 200 m. ▪ Olivier Street = 200 m. ▪ Other Streets = 100 m. ▪ Mark Street = 200 m. ▪ Kerk Street = 300 m. ▪ Murray Street = 100 m. ▪ Jacob Street = 100 m. ▪ Andries Lubbe Street = 1000 m. ▪ Douglas Street = 100 m. ▪ Harrismith Street = 100 m. ▪ Albert Street = 200 m. 							
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		<ul style="list-style-type: none"> ▪ West end Street = 300 m. ▪ Steven Street = 200 m. ▪ Unie Street = 300 m. ▪ Municipal Street = 100 m. <p>4.Gariep-Dam:</p> <ul style="list-style-type: none"> ▪ 2000 m Nozizwe Park. <p>5.Jagersfontein:</p> <ul style="list-style-type: none"> ▪ Dunn Street = 600 m. ▪ Harrington Street = 600 m. ▪ Fauresmith Street = 700 m. ▪ Wel Street = 200 m. ▪ Voortrekker Street = 700 m. ▪ Mosenthalville main Toad = 300 m. ▪ New Stands = 700 m. ▪ Metampelo ng = 1 600 m. ▪ RDP = 1 400 m. 							
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		<ul style="list-style-type: none"> ▪ Graveyard Road = 100 m. ▪ Skoti = 600 m. ▪ Charlesville = 1 800 m. <p>6. Philipolis.</p> <ul style="list-style-type: none"> ▪ Kok Street = 800 m. ▪ Tobie Muller Street = 400 m. ▪ Justisie Street = 1 200 m. ▪ Philip Street = 700 m. ▪ Phillips Street = 700 m. ▪ Colle Frazer Street = 300 m. ▪ Spreu Street = 200 m. ▪ Rooibekkie Street = 100 m. ▪ Vink Street = 100 m. ▪ Tinktinkie Street = 100 m. ▪ Vlamingo Street = 100 m. ▪ Pholar Park = 2 400 m. ▪ Mokaone 							
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		<p>Street = 600 m.</p> <ul style="list-style-type: none"> ▪ School Street 300 m. ▪ George Street = 300 m. ▪ Sebezo Street = 100 m. ▪ Queench Street = 100 m. ▪ Mvubu Street = 100 m. ▪ Berg Street = 600 m. ▪ Koloba Street = 300 m. ▪ Mokhele Street = 700 m. ▪ Mathiso Street = 200 m. ▪ Makhamba Street = 200 m. ▪ Bofelo Street = 200 m. ▪ Rakotsoan e Street = 200 m. ▪ Ramahata Street = 200 m. ▪ Khetso Street = 200 m. ▪ Tseletsele Street = 200 m. 							
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		<ul style="list-style-type: none"> ▪ Makoko Street = 200 m. ▪ Seabane Street = 200 m. ▪ Mokhosoa Street = 200 m. ▪ Hlalele Street = 200 m. ▪ Mjoza Street = 200 m. ▪ Jabula Street = 200 m. ▪ Jobe Street = 200 m. ▪ Moeketsi Street = 200 m. ▪ Chaka Street = 200 m. ▪ Naledi Street = 100 m. ▪ Mokhele Street 600 m. ▪ Mtabane Street = 200 m. <p>7. Reddersburg.</p> <ul style="list-style-type: none"> ▪ Oosthuizen Street = 100 m. ▪ Letta Street = 100 m. ▪ Postam Street = 500 m. 							
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		<ul style="list-style-type: none"> ▪ President Brand Street = 800 m. ▪ Market Street = 400 m. ▪ Willie Beyer Street = 400 m. ▪ Van der Walt Street = 100 m. ▪ Strydom Street 200 m. ▪ Rau Street = 400 m. ▪ Gen. de Wet Street = 50 m. ▪ Voortrekke r Street = 100 m. ▪ Khomotso Street = 300 m. ▪ Monyaka Street = 400 m. ▪ Bontle Street 400 m. ▪ Ipopeng Street = 600 m. ▪ Phekolong Street = 200 m. ▪ Katleho Street = 100 m. ▪ Kopanong Street = 100 m. ▪ Themba 							
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		<p>Circle = 100 m.</p> <ul style="list-style-type: none"> ▪ Naledi Street = 700 m. ▪ Luthando Street = 200 m. ▪ Jabulani Street = 200 m. ▪ Itumeleng Street = 200 m. ▪ Moletsane Street = 300 m. ▪ Mokoai Moletsane Location = 2 500 m. <p>8 Springfontein:</p> <ul style="list-style-type: none"> ▪ Emily Bobhouse Street = 1000 m ▪ Queen Elizabeth Street = 1000 m. ▪ General De Wet Street = 2000 m. ▪ Kerstel Street = 1000 m. ▪ Van Riebeck Street = 400 m. ▪ President Steyn Street = 600 m. ▪ Oos 							
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		<p>avenue Street = 1000 m.</p> <ul style="list-style-type: none"> ▪ Cristian Strauss Street = 1000 m. ▪ Cairo Location = 1000 m. ▪ Top Location = 1000 m. ▪ Zwelisha Location = Williamsville Location = 1000 m. ▪ RDP = 1000 m. <p>9 Trompsburg:</p> <p>3000 m. All Phaliso View streets.</p>							
5	Inadequate capacity of storm water drainage system	<p>3. Cleaning of storm water channels in all units of Kopanong.</p> <p>Bethulie:</p> <ul style="list-style-type: none"> ▪ Pellisier Street = 250 m ▪ South Street = 400 m. ▪ School Street = 400 m. ▪ Jim Fourche Street = 	<ul style="list-style-type: none"> ▪ Progress Reports from the Units. ▪ Unit Weekly Action Plans. ▪ Progress Reports from Managers. 	<p>Cleaning storm water in 9 units.</p> <p>Quarterly</p>	Not achieved.		The evidence is available for all 4 quarters but for July-December, the indicators were corrected for 3 rd and 4 th	The municipality had a session to correct the indicators	4 Council reports Target Achieved

		<ul style="list-style-type: none"> 500 m. Voortrekke r Street = 1 500 m. Robertson Street = 300 m. Collin Street = 800 m. Orange Street = 500.m. Martin Street = 100 m. Pretoria Street = 500 m. Pellissier Street = 250 m. <p>2.Edenburg:</p> <ul style="list-style-type: none"> Voortrekke r Street =1 396 m. Church Street = 560 m. Piet Retief Street = 870 m. Smithfield Street = 720 m. Kgoali Street = 420 m. Veleko Street = 560 m. Mokhele Street = 1000 m. 	<ul style="list-style-type: none"> Consoli dated Reports to Council. 			<p>quarte r after the querie s raised by Audito r Gener al, alread y for July- Dece mber the report s were alread y submit ted and the report s were based on the good practic es of 2014- 2015.</p>	<p>for 15- 16 fin an cia l ye ar</p>	
--	--	---	---	--	--	--	--	--

		<ul style="list-style-type: none"> ▪ Phethu Chaba Street = 800 m. ▪ Mantse Street = 600 m. ▪ Phethu / Mofokeng Street = 250 m. ▪ Reitz Steyn Street = 902 m. ▪ Loop Street = 650 m. 							
		<p>3. Fauresmith:</p> <ul style="list-style-type: none"> ▪ Ipopeng Street = 700 m. ▪ Fryville Louw = 100 m. ▪ Gnl. De Wet Street = 500 m. ▪ Van Riebeeck Street = 200 m. ▪ Moitse Street = 300 m. <p>4. Gariep –Dam:</p> <ul style="list-style-type: none"> ▪ Tink tinkie Street = 1000 m. ▪ Rooibekkie Street = 							

		<p>200 m.</p> <ul style="list-style-type: none"> ▪ Jangroentjie Street = 200 m. ▪ Hydropark and Nozizwe = 200 m. ▪ Between Library and Hydropark = 500 m. <p>5. Jagersfontein:</p> <ul style="list-style-type: none"> ▪ Central Street = 400 m. ▪ Mentor Street = 300 m. ▪ KOI-NOOR Street = 200 m. ▪ Brand Street = 300 m. ▪ Keyter Street = 200 m. ▪ Seekoei Street = 1 200 m. ▪ Naledi Street = 750 km. <p>6. Philippolis:</p> <ul style="list-style-type: none"> ▪ Hospital Street = 400 m. ▪ Areng Street = 600 m. ▪ Jabula Street = 							
--	--	--	--	--	--	--	--	--	--

		200 m. ▪ Entrance Street = 600 m. ▪ Sebezo Street = 700 m. ▪ Paving = 1500 m. 7. Reddersburg: ▪ Coetzee Street = 1000 m. ▪ Thuso Street = 1 500 m. ▪ Tshwaraga nang Street = 500 m. ▪ Khutso Street = 200 m. ▪ Toka Street = 200 m. ▪ Montle and Nqubela Street = 350 m. ▪ Lesedi Street = 300 m. ▪ Mokoai Moletsane Street = 700 m. ▪ Naledi Street = 500 m. ▪ Molesane Street = 220 m. ▪ Kgomotso Street = 220 m.							
--	--	---	--	--	--	--	--	--	--

		<ul style="list-style-type: none"> ▪ Mbeko Street = 600 m. ▪ Boshoff Street = 310 m. <p>8. Springfontein:</p> <ul style="list-style-type: none"> ▪ New Stands = 39 m. ▪ Long Street = 43 m. ▪ Losvegas Street = 47 m. ▪ P / Sc, Street = 51 m. ▪ Clinic Street = 100 m. ▪ Williamsville long Street = 90 m. ▪ Petunia Street = 36 m. <p>9. Trompsburg:</p> <ul style="list-style-type: none"> ▪ Abel Street = 157 m. ▪ Louw Street = 128 m. ▪ Voortrekker Street = 690 m. ▪ Jan Street = 1180 m. ▪ Booysen Street = 300 m ▪ Morris 							
--	--	---	--	--	--	--	--	--	--

		<p>Street = 660</p> <ul style="list-style-type: none"> ▪ Lesia Street = 400 m. <p>Ramositle Street = 520 m</p>							
6	To maintain sports grounds & recreational facilities .	Maintenance of sports and recreational facilities in the following towns: Edenburg, Trompsburg and Fauresmith.	<p>Unit Weekly Action Plan.</p> <p>Progress Reports from the Units.</p> <p>Progress Reports from Managers</p> <p>Consolidated Report to Council.</p>	<p>Maintenance of sports Edenburg , Trompsburg and Fauresmith.</p> <p>Quarterly</p>	2	(2)	The evidence is available for all 4 quarters but for July-December, the indicators were corrected for 3 rd and 4 th quarter after the queries raised by Auditor General, already for July-December the report	The municipality had a session to correct the indicators for 15-16 financial year	Target Achieved for 14/15

							s were already submitted and the reports were based on the good practices of 2014-2015.		
7	Maintenance of all municipal facilities	Repair and renovation of hall in Fryville by 30 June 2016.	<p>Specification</p> <p>Purchase of material.</p> <p>Invoices and delivery note of material.</p> <p>Progress Report from the Units.</p> <p>Progress Reports from Managers</p> <p>Consolidated report to Council.</p>	Repair and renovation of Fryville Hall 30 June 2016	Achieved	-	-	-	New indicator for 15/16
8	To ensure the provision of adequate and	Repair and renovation of Mayibuye hall in Jagersfontein by 30 June 2016.	<ul style="list-style-type: none"> ▪ Specifications ▪ Purchase of material 	Repair and renovation of Mayibuye Hall in Jagersfontein	Achieved	-	-	-	New indicator for 15/16.

sustaina ble electricit y services to all custom ers			<ul style="list-style-type: none"> ▪ Invoice s and delivery note of material ▪ Progres s Report from the Units. ▪ Progres s Reports from Manage rs. ▪ Consoli dated Report to Council. 	tein 30 th June 2016					
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CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

The municipality develops a Workplace Skills Plan on an annual basis where all training needs are outlined and funding sourced for implementation of such training needs

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees			
Description	Year 14-15	Year 14- 15	Year 15-16

	Employee s No.	Approved Posts No.	Employee s No.	Vacancie s No.	Vacancie s %
Water	22	20	20	2	9%
Waste Water (Sanitation)	79	73	73	2	3%
Waste Management	1	1	1	0.0	100. 0%
Housing	2	2	2	1.00	3.00
Waste Water (Stormwater Drainage)	66	60	57	5.0	8.00%
Roads	126	122	122	10.0	15.0%
Transport	21	24	18	2	1.00
Planning	16	19	15	1	6.0%
Local Economic Development	2	3	3	0	0.00
Planning (Strategic & Regulatory)	4	4	4	0	0.00
IDP	2	2	2	0	0.00
Community & Social Services	67	67	53	7	11.00%
Corporate Policy Offices and Other	56	66	66	2	3%
Interns	3	3	3	2	40.0%
Councillors	15	15	15	0	0.00
Total Employees	482	475	454	34	0

T 4.1.1

Vacancy Rate: Year 2015/2016			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	3	0	0.00
Other S57 Managers (Finance posts)	0	0	0.00
Police officers	0	0	0.00
Fire fighters	0	0	0.00
Senior management: Levels 13-15 (excluding Finance Posts)(Managers, unit managers and Officers)	48	9	9.00

Senior management: Levels 13-15 (Finance posts)Accountants(Managers and Officers	18	3	3.00
Highly skilled supervision: levels 9-12 (excluding Finance posts) clerks, technical supervisors and librarians, cashiers.	63	1	1.00
Highly skilled supervision: levels 9-12 (Finance posts) Finance Clerks	14	0	0.00
Total	148	13	13.00
<i>T 4.1.2</i>			

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year 15-16	13	38	34%
Year-14-15	34	7	21%
Year-13-14	34	19	56%
<i>41</i>			

COMMENT ON VACANCIES AND TURNOVER

All section 54 (a) and 56 posts are filled as for senior management and highly skilled supervision vacancies.

T 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Employment equity plan is in place and enforced until 2021. Employment equity report was submitted to the Department of Labour on the 28 March 2016 and related policies were reviewed and approved by council for this financial year 30 June 2016

T 4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	

1	Anti- Fraud and Corruption Strategy		yes	30-Jun-15
2	Appointment policy	Yes	yes	30-Jun-15
3	Asset management policy	Yes	yes	30-Jun-15
4	Banking and investment policy	Yes	yes	30-Jun-15
5	Budget policy	Yes	yes	30-Jun-15
6	Cellphone and Acquisition policy	N/A	No	30-Jun-15
7	Credit control policy	Yes	yes	30-Jun-15
8	Debt write off policy	Yes	yes	30-Jun-15
9	Disaster Management policy	Yes	yes	30-Jun-15
10	ICT back up policy	Yes	yes	30-Jun-15
11	ICT Communications and operational management policy	Yes	yes	30-Jun-15
12	ICT Disaster recovery plan	Yes	yes	30-Jun-15
13	ICT legal and regulatory	Yes	yes	30-Jun-15
14	ICT security policy	Not Yet	No	Not Yet
15	ICT training policy	Yes	yes	30-Jun-15
16	Indigent policy	Yes	yes	30-Jun-15
17	Irregular, unauthorised, fruitless and wasteful expenditure	Yes	yes	30-Jun-15
18	IT governance framework	Yes	yes	30-Jun-15
19	Events after the reporting date procedure	Yes	yes	30-Jun-15
20	Tariff policy and list	Yes	yes	30-Jun-15
21	Human resource management policy	yes	yes	30-Jun-15
22	IT business plan	Yes	yes	30-Jun-15
23	Performance Management System policy	Yes	yes	31-Mar-15
24	Occupational Health	Yes	yes	30-Jun-15
25	Standard tariff policy by law	Yes	yes	30-Jun-15
26	Policy of access to information	Yes	yes	30-Jun-15
27	Risk management policy	Yes	yes	30-Jun-15
28	SCM policy	Yes	yes	30-Jun-15
29	Uniforms and Protective Clothing	yes	yes	30-Jun-15
30	Indigent Customers	Yes	yes	30-Jun-16
31	Credit Control and Debt Collection policy	Yes	Yes	30-Jun-16
32	Rates Policy	Yes	Yes	30-Jun-16
33	Travel and Subsistence	Yes	Yes	30-Jun-16
34	Other:			

All HR related policies were reviewed and workshopped to all employees and then later approved and adopted by Council on 30 June 2015

T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Delete Directive note once comment is completed – Comment on progress made during the year and plans for completing this work.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

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

Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days	Estimated cost R' 000	Total Cost
Highly skilled production (levels 6-8)	1366	7%	4	486		467	13683
Highly skilled supervision (levels 9-12)	69	0%	11	33	2.09	668	335'336
Senior management (Levels 13-15)	526	1%	71	56	9.00	1016	5087
MM and S57	25	12%	4	5	5.00	3144	11017
Total							
5.Entry level for our employees is guided by SALGA T-Level the entry level for General Worker is T4 Level 4 R5 647.33							T 4.3.2

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Unit Manager	Absenteeism	16-Sep-14	Referred to Arbitration	Settled (11/08/2016)
General Worker	Absenteeism		Referred to Arbitration	Pending
General Worker	Unfair Labour Practice		Referred to Labour Court	Pending

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Cashier	Theft - Value R 300.00	Referred to arbitration	Referred to arbitration.
			<i>T 4.3.6</i>

4.4 PERFORMANCE REWARDS

COMMENT ON PERFORMANCE REWARDS

As earlier mentioned, the Municipality have a performance management system, this would also enable the identification of good performance versus poor performance, therefore good performance is currently not recognized, and only long-term service bonus is applicable to all employees of the municipality.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Employment equity plan is in place and it is enforced until 2021. Employment equity report was submitted to the Department of Labor on the 28 March 2016 and related policies were reviewed and approved by council for this financial year 30 June 2016.

T 4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 15/16	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female	2	1											1
	Male	3	3											0
Councilors, senior officials and managers	Female	10	1											11
	Male	23	8											31
Technicians and associa	Female	24	5							0	0			29

te professionals*	Male	14	8								0			22
Professionals	Female	24	5	-										29
	Male	14	8											22
Sub total	Female	60												
	Male	51												
Total					0	0	0	0	0			0		
*Registered with professional Associate Body e.g. CA (SA)														T4.5 .1

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	-	1	-	1	-
Chief financial officer	1	-	1	-	1	-
Senior managers	3		3	-	3	-
Any other financial officials	73		73	-	-	-
Supply Chain Management Officials	1		1	-	-	-
Heads of	1		1	-	-	-

supply chain management units						
Supply chain management senior managers	1		1	-	-	-
TOTAL	79		79	-	5	-
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T 4.5.2

Skills Development Expenditure										
R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	1	500 000	-	-	-	-	-	500 000	-
	Male	1		-	-	-	-	-	-	-
Legislators, senior officials and managers	Female	3		-	-	-	-	-	-	-
	Male	7		-	-	-	-	-	-	-
Professionals	Female	5		-	-	-	-	-	-	-
	Male	3	-							
Technicians and associate professionals	Female		-	-	-	-	-	-	-	-
	Male	0	-	-	-	-	-	-	-	-
Clerks	Female	4	-	-	-	-	-	-	-	-
	Male	0	-	-	-	-	-	-	-	-
Service and sales workers	Female	0	-	-	-	-	-	-	-	-
	Male	0	-	-	-	-	-	-	-	-
Plant and	Female		-	-	-	-	-	-	-	-

machine operators and assemblers	Male	0	-	-	-	-	-	-	-	-
Elementary occupations	Female	0	-	-	-	-	-	-	-	-
	Male	0	-	-	-	-	-	-	-	-
Sub total	Female	12	500000	-	-	-	-	-	500000	-
	Male	8		-	-	-	-	-		-
Total		20	500000	0	0	0	0	0	500000	
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
									T4.5.3	

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Delete Directive note once comment is completed – Explain the importance of managing workforce expenditure, the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). Also explain how municipality seeks to obtain value for money from work force expenditure.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	-
	Male	-
Skilled (Levels 3-5)	Female	-
	Male	1
Highly skilled production (Levels 6-8)	Female	1
	Male	3
Highly skilled supervision (Levels 9-12)	Female	-
	Male	-
Senior management (Levels 13-16)	Female	-
	Male	1
MM and S 57	Female	-
	Male	

Total

6

T 4.6.2

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

Delete Directive note once comment is completed - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in year 0 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE:

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K.

Delete Directive note once comment is completed - This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

T 5.1.0

5.1 STATEMENTS OF FINANCIAL PERFORMANCE:

Kopanong Local Municipality

Annual Financial Statements for the year ended 30 June 2016

Statement of Comparison of Budget and Actual Amounts

Budget on Cash Basis

	Approved budget	Adjustments	Final Budget	Actual amounts on comparable basis	Difference between final budget and actual R	Reference
	R	R	R	R		
Statement of Financial Performance						
Revenue						
Revenue from exchange transactions						
Sale of goods	756 538	209 704	966 242	669 882	(296 360)	
Service charges	99 795 941	5 832 287	105 628 228	108 396 630	2 768 402	47
Rental of facilities and equipment	228 932	23 606	252 538	974 083	721 545	47
Fees earned	22 000	-	22 000	3 785	(18 215)	
Rental income	901 436	-	901 436	136 704	(764 732)	47
Sundry Income	13 748 304	21 943 735	35 692 039	3 377 277	(32 314 762)	47
Interest received - investment	623 000	264 000	887 000	9 636 481	8 749 481	47
Total revenue from exchange transactions	116 076 151	28 273 332	144 349 483	123 194 842	(21 154 641)	
Revenue from non-exchange transactions						
Taxation revenue						
Property rates	19 567 646	722 561	20 290 207	13 952 421	(6 337 786)	47
Transfer revenue						
Government grants & subsidies	82 263 000	-	82 263 000	115 329 459	33 066 459	47
Fines, Penalties and Forfeits	123 203	(43 203)	80 000	124 534	44 534	
Total revenue from non-exchange transactions	101 953 849	679 358	102 633 207	129 406 414	26 773 207	
Expenditure						
Personnel	(85 480 000)	295 000	(85 185 000)	(96 717 959)	(11 532 959)	47
Remuneration of councillors	(4 500 000)	500 000	(4 000 000)	(3 854 539)	145 461	
Administration	(2 122 552)	-	(2 122 552)	(2 122 552)	-	
Depreciation and amortisation	(69 312 703)	(3 280 271)	(72 592 974)	(54 948 338)	17 644 636	47
Finance costs	(228 613)	-	(228 613)	(162 922)	65 691	47
Lease rentals on operating lease	(2 000 000)	200 000	(1 800 000)	(1 840 527)	(40 527)	
Bad debts written off	(26 335 036)	(12 670 004)	(39 005 040)	(61 581 833)	(22 576 793)	47
Interest paid	(15 700 628)	(661 416)	(16 362 044)	(18 958 057)	(2 596 013)	
Repairs and maintenance	(8 534 777)	(94 000)	(8 628 777)	(2 733 065)	5 895 712	47
Bulk purchases	(69 098 649)	-	(69 098 649)	(78 512 656)	(9 414 007)	47
Contracted Services	(930 000)	-	(930 000)	(648 566)	281 434	
General Expenses	(20 940 394)	(27 858 957)	(48 799 351)	(20 413 714)	28 385 637	47
Total expenditure	(305 183 352)	(43 569 648)	(348 753 000)	(342 494 728)	6 258 272	
Actuarial gains/losses	-	-	-	8 201 717	8 201 717	
Deficit before taxation	(87 153 352)	(14 616 958)	(101 770 310)	(81 691 755)	20 078 555	
Taxation	-	-	-	-	-	
Actual Amount on Comparable Basis as Presented in the Budget and Actual Comparative Statement	(87 153 352)	(14 616 958)	(101 770 310)	(81 691 755)	20 078 555	

Kopanong Local Municipality

Annual Financial Statements for the year ended 30 June 2016

Unaudited Appropriation Statement

	Original budget	Budget adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. council approved policy)	Final budget	Actual outcome	Unauthorised expenditure	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
	R	R	R	R	R	R	R	R	R	R	R
2016											
Financial Performance											
Property rates	19 567 646	722 561	20 290 207	-	-	20 290 207	13 952 421	-	(6 337 786)	69 %	71 %
Service charges	99 795 941	5 832 287	105 628 228	-	-	105 628 228	108 396 630	-	2 768 402	103 %	109 %
Investment revenue	623 000	264 000	887 000	-	-	887 000	9 636 481	-	8 749 481	1 086 %	1 547 %
Transfers recognised - operational	78 370 000	3 893 000	82 263 000	-	-	82 263 000	78 370 000	-	(3 893 000)	95 %	100 %
Other own revenue	15 780 000	22 134 255	37 914 255	-	-	37 914 255	13 487 982	-	(24 426 273)	36 %	85 %
Total revenue (excluding capital transfers and contributions)	214 136 587	32 846 103	246 982 690	-	-	246 982 690	223 843 514	-	(23 139 176)	91 %	105 %
Employee costs	(85 480 000)	295 000	(85 185 000)	-	-	(85 185 000)	(96 717 959)	11 532 959	(11 532 959)	114 %	113 %
Remuneration of councillors	(4 500 000)	500 000	(4 000 000)	-	-	(4 000 000)	(3 854 539)	-	145 461	96 %	86 %
Debt impairment	(26 335 036)	(12 670 004)	(39 005 040)	-	-	(39 005 040)	(61 581 833)	22 576 793	(22 576 793)	158 %	234 %
Depreciation and asset impairment	(69 312 703)	(3 280 271)	(72 592 974)	-	-	(72 592 974)	(54 948 338)	-	17 644 636	76 %	79 %
Finance charges	(228 613)	-	(228 613)	-	-	(228 613)	(162 922)	-	65 691	71 %	71 %
Materials and bulk purchases	(69 098 649)	-	(69 098 649)	-	-	(69 098 649)	(78 512 656)	9 414 007	(9 414 007)	114 %	114 %
Transfers and grants	(23 419 000)	-	(23 419 000)	-	-	(23 419 000)	-	-	23 419 000	- %	- %
Other expenditure	(26 809 351)	(28 414 373)	(55 223 724)	-	-	(55 223 724)	(46 716 481)	-	8 507 243	85 %	174 %
Total expenditure	(305 183 352)	(43 569 648)	(348 753 000)	-	-	(348 753 000)	(342 494 728)	43 523 759	6 258 272	98 %	112 %
Total revenue (excluding capital transfers and contributions)	214 136 587	32 846 103	246 982 690	-	-	246 982 690	223 843 514	-	(23 139 176)	91 %	105 %
Total expenditure	(305 183 352)	(43 569 648)	(348 753 000)	-	-	(348 753 000)	(342 494 728)	43 523 759	6 258 272	98 %	112 %
Surplus/(Deficit)	(91 046 765)	(10 723 545)	(101 770 310)	-	-	(101 770 310)	(118 651 214)	43 523 759	(16 880 904)	117 %	130 %

Kopanong Local Municipality

Annual Financial Statements for the year ended 30 June 2016

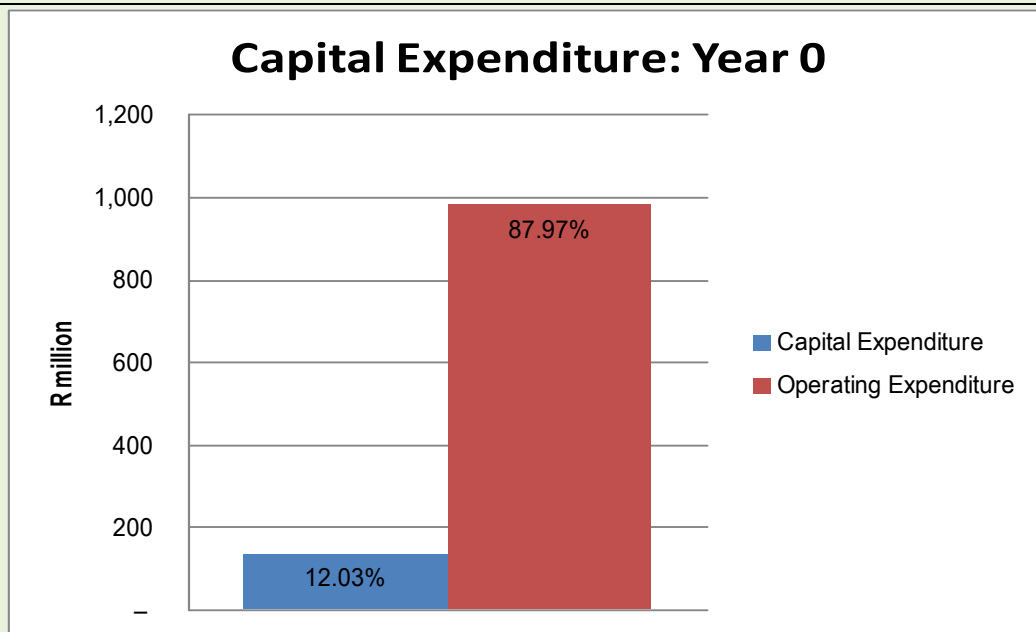
Appropriation Statement

	Original budget	Budget adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. council approved policy)	Final budget	Actual outcome	Unauthorised expenditure	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
	R	R	R	R	R	R	R	R	R	R	R
Transfers recognised - capital	56 541 000	(10 750 000)	45 791 000	-	-	45 791 000	36 959 459	-	(8 831 541)	81 %	65 %
Surplus/(Deficit)	(91 046 765)	(10 723 545)	(101 770 310)	-	-	(101 770 310)	(118 651 214)	-	(16 880 904)	117 %	130 %
Capital transfers and contributions	56 541 000	(10 750 000)	45 791 000	-	-	45 791 000	36 959 459	-	(8 831 541)	81 %	65 %
Surplus (Deficit) after capital transfers and contributions	(34 505 765)	(21 473 545)	(55 979 310)	-	-	(55 979 310)	(81 691 755)	-	(25 712 445)	146 %	237 %
Surplus (Deficit) after capital transfers and contributions	(34 505 765)	(21 473 545)	(55 979 310)	-	-	(55 979 310)	(81 691 755)	-	(25 712 445)	146 %	237 %
Surplus/(Deficit) for the year	(34 505 765)	(21 473 545)	(55 979 310)	-	-	(55 979 310)	(81 691 755)	-	(25 712 445)	146 %	237 %
Capital expenditure and funds sources											
Total capital expenditure	56 541 000	(10 750 000)	45 791 000	-	-	45 791 000	46 541 000	-	750 000	102 %	82 %
Sources of capital funds											
Finance and Administration	734 000	-	734 000	-	-	734 000	190 553	-	(543 447)	26 %	26 %
Sport and recreation	4 247 000	-	4 247 000	-	-	4 247 000	5 590 949	-	1 343 949	132 %	132 %
Waste water management	3 561 000	-	3 561 000	-	-	3 561 000	3 845 730	-	284 730	108 %	108 %
Waste Management	6 748 000	-	6 748 000	-	-	6 748 000	7 072 188	-	324 188	105 %	105 %
Roads and Transport	393 000	-	393 000	-	-	393 000	-	-	(393 000)	- %	- %
Water	23 012 000	-	23 012 000	-	-	23 012 000	8 600 612	-	(14 411 388)	37 %	37 %
Electricity	7 006 000	-	7 006 000	-	-	7 006 000	6 073 684	-	(932 316)	87 %	87 %
Total sources of capital funds	45 701 000	-	45 701 000	-	-	45 701 000	31 373 716	-	(14 327 284)	69 %	69 %

5.2 GRANTS:

Grant Performance					
Description	Year 2015/2016			Year 0 Variance	
	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants					
National Government:	137 227	127 227	111 637		
Equitable share	78 370	78 370	78 370	0%	0%
Municipal Systems Improvement	930	930	987	1%	1%
Department of Water Affairs	20 000	10 000	5 961	47%	47%
MIG	20 352	20 352	21 756	1%	1%
EPWP	1 363	1 363	1 363	0%	0%
Mwig	13 012	13 012	–	100%	100%
Integrated national Electrification program	1 600	1 600	1 600	0%	0%
Finance Management	1 600	1 600	1 600	0%	0%
Provincial Government:	–	–	–		
Health subsidy					
Housing					
Ambulance subsidy					
Sports and Recreation					
	–	–			
District Municipality:	–	–	–		
<i>[insert description]</i>					
Other grant providers:	–	–	–		
<i>[insert description]</i>					
Total Operating Transfers and Grants	137 227	127 227	111 637		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.				T 5.2.1	

5.5 CAPITAL EXPENDITURE



T 5.5.1

5.6 SOURCES OF FINANCE:

FS162 Kopanong - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme -

Description	Ref	Budget Year 2015/16						Budget Year +1 2016/17	Budget Year +2 2017/18
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F	
R thousands									
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1								
Operating expenditure of Transfers and Grants									
National Government:		82 263	-	-	-	-	-	82 263	-
Local Government Equitable Share							-	-	
Local Government Equitable Share		78 370					-	78 370	
Finance Management		1 600					-	1 600	
Municipal Systems Improvement		930					-	930	
							-	-	
							-	-	
EPWP		1 363					-	1 363	
Provincial Government:		-	-	-	-	-	-	-	-
							-	-	
							-	-	
							-	-	
Other transfers and grants [insert description]							-	-	
District Municipality:		-	-	-	-	-	-	-	-
[insert description]							-	-	
							-	-	
Other grant providers:		-	-	-	-	-	-	-	-
[insert description]							-	-	
							-	-	
Total operating expenditure of Transfers and Grants:		82 263	-	-	-	-	-	82 263	-
Capital expenditure of Transfers and Grants									
National Government:		54 964	-	-	-	(10 000)	(10 000)	44 964	-
Municipal Infrastructure Grant (MIG)		20 352					-	20 352	
Regional Bulk Infrastructure		20 000				(10 000)	(10 000)	10 000	
		-					-	-	
							-	-	
MWIG		13 012					-	13 012	
Integrated national Electrification programme		1 600					-	1 600	
Provincial Government:		-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]							-	-	
							-	-	
District Municipality:		-	-	-	-	-	-	-	-
[insert description]							-	-	
							-	-	

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS:

INFRASTRUCTURE PROJECT (MIG) 2015 -2016

PROJECT NAME	MIG NUMBER	MIG FUNDING	EXPENDITURE IN 2015/2016	TOTAL EXPENDITURE TO DATE
Philipolis: Construction of paved access road 2.0 km-208102	MIG/FS0903/R,ST/12/13	R13 869 535.00	R 523,365.48	R13,868,490.84
Edenburg: Rehabilitation of landfill site	MIG/FS0944/SW/12/14	R4,383,106.17	R 196,875.16	R4,383,106.01
Reddersburg: Rehabilitation of landfill site	MIG/FS0945/SW/12/14	R6,701,537.00	R1,920,443.01	R6,621,450.96
Fauresmith: Rehabilitation of landfill site	MIG/FS0946/SW/12/14	R3,969,556.00	R1,527,239.81	R1,983,165.95

Jagersfontein: Rehabilitation of landfill site	MIG/FS0947/SW/12/14	R8,626,910.00	R434,163.75	R1,370,271.49
Gariep Dam: Upgrading of Waste Water treatment - 212855	MIG/FS0948/S/12/13	R9,911,015.00	R1,945,565.57	R9,793,753.57
Reddersburg: Recreational/Sports facility-219992	MIG/FS1019/CF/14/14	R8,803,187.00	R2,471,434.56	R8,460,113.66
Kopanong: Installation of 16 high mast lights in various towns (MIS:228090)	MIG/FS1052/CL/14/16	R5 406 336.00	R3,300,000.00	R5,100,000.00
Kopanong: Installation of 20 high mast lights in various towns (MIS:232947)	MIG/FS1074/CL/16/16	R7,579,348.00	R 7,307,005.37	R 7,307,005.37
Bethulie/lephoi: upgrading of sewer pumpstation (mis: 226844)	MIG/FS1119/S/16/16	R2,450,000.00	R410,400.00	R410,400.00

PMU:2015/2016	15/4/1/3/1/2	R1,017,600.00	R1,017,600.00	R1,017,600.00

INFRASTRUCTURE PROJECT (RBIG) 2015 -2016

PROJECT NAME	RBIG ALLOCATION	EXPENDITURE IN 2015-16	TOTAL EXPENDITURE TO DATE
Construction of 4.726 ml/d capacity water treatment works phase 2 in Jagersfontein	R10,015,658.55	R138,481.50	R9,390,780.84
Construction of 2.3 Mgl capacity reinforced concrete reservoir in Fauresmith	R9,097,292.25	R1,371,469.77	R8,627,036.24
Jagersfontein water treatment works phase 2: supply and installation of mechanical and electrical equipment	R5,927,239.13	R1,602,918.59	R4,171,119.68
Fauresmith Bulk Pipeline	R2,245,670.05	R1,085,843.29	R1,085,843.29

5.8. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The total population is 49 171 which is organized as 13 613 households. The municipality experience with sewerage blockages, spillages, water pipe leakages, bursts and low water pressure. The number of population and households has increased as the existing network was constructed far back 1994, thus affecting the efficiency of the network. It is imperative that the current network be upgraded to accommodate the current population and future developments. The causes of sewer blockages, spillages, water pipe leakages and burst are as follows: 1. Aging and decaying infrastructure which is beyond its expected life span 2. The small capacity of the network which can longer withstand the current growth 3. The capacity of the sewerage pumps can longer withstand the current population growth 4. Regular blockages are beyond municipal maintenance capacity.

T 5.8.1

Service Backlogs as at 30 June Year 2015/2016				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	13 575	99.7%	38	2.3%
Sanitation	13 557	99.6%	56	0.4%
Electricity	13 109	96.3%	504	3.7%
Waste management	13 613	100%	0	0%
Housing		%		%
T 5.8.2				

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs				
R' 000				
Details	Budget	Adjustments Budget	Actual	Major conditions applied by donor (continue below if necessary)
Infrastructure - Road transport				
Roads, Pavements & Bridges	13 869 535	13 869 535	13 868 491	
Storm water				
Infrastructure - Electricity				
Generation				
Transmission & Reticulation				
Street Lighting	12 985 684	12 985 684	12 407 005	
Infrastructure - Water				
Dams & Reservoirs	27 285 860	27 285 860	23 274 780	
Water purification				
Reticulation				
Infrastructure - Sanitation				
Reticulation				
Sewerage purification	12 361 015	12 361 015	10 204 154	
Infrastructure - Other				
Waste Management	23 681 109	23 681 109	14 357 994	
Transportation				
Gas				
Other Specify:				
Sport and Recreational Facility	8 803 187	8 803 187	8 460 113	
Total				
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by				T 5.8.3

Three year Capital Plan for addressing Infrastructure Backlogs in terms of Municipal Infrastructure Grant (MIG):

PROJECTS	COST ESTIMATE	PLANNED FINANCIAL YEAR OF IMPLEMENTATION	STATUS OF THE BUSINESS PLAN
Bethulie: Upgrading of access road and storm water (0.4km)	R6,486,972.39	2017/2018	Evaluation
Springfontein: Construction 1 km paved road phase 2 and storm water channels	R10,811,623.23	2017/2018	Evaluation
Trompsburg: Permitting and Closure of	Applied for:	2016/2017	Recommended

Existing Disposal Site and Construction of a new Disposal Site	R8,131,319.87 Recommended by sector Department: R6,505,056.00		with an amount lesser by R1,626,263.87 to the applied amount.
Gariep Dam: Permitting and Closure of Existing Disposal Site and Construction of a new Disposal Site	Applied for: R5,200,000.00 Recommended by sector Department: R4,160,000	2016/2017	Recommended with an amount lesser by R1,040,000 to the applied amount.

Water Services Infrastructure Grant (WSIG):

Projects	Cost Estimate	Planned Financial year of Implementation	Status of the Business plan
Springfontein Waste Water Treatment Works (KLM/SPR/WWTW/10/2016)	R16,127,830.00	2017/2018	Evaluation
Jagersfontein WTW- Backwash Water Reclamation (KLM/JGR/RCL/09/2014)	R14,957,898.51	2017/2018	Evaluation
Jagersfontein Bulk Pipe-Line (KLM/JAGR/BW/05/2015)	R6,669,349.95	2017/2018	Evaluation
Upgrading of Bulk Water Steel Pipe-Line (KLM/bet/wt/11/2014)	R6,000,000.00	2017/2018	Evaluation
Philippolis: Upgrading of Bulk Distribution Water Pipe-line (KLM/phill/wtp/09/2016)	R3,000,000.00	2017/2018	Evaluation
Philippolis: Upgrading of Bulk Distribution Water Pipe-Line (KLM/phill/wwtp/09/2016)	R12,315,120.00	2017/2018	Evaluation

Accelerated Community Infrastructure Programme (ACIP):

Projects	Cost Estimate	Planned Financial year of Implementation	Status of the Business plan
Replacement of Asbestos Pipes in Kopanong Local Municipality	R140,333,407.20	2017/2018	Evaluation
Refurbishment of Edenburg Waste Water Treatment Works	R5 520 000-00	2017/2018	Evaluation
Refurbishment of Jagersfontein Waste Water Treatment Works	R 7 053 000-00	2017/2018	Evaluation
Refurbishment of Philippolis Waste Water Treatment Works	R 7 150 125.00	2017/2018	Evaluation
Refurbishment of Reddersburg Waste Water Treatment Works	R 7 150 125.00	2017/2018	Evaluation
Refurbishment of Springfontein Waste Water Treatment Works	R 7 150 125.00	2017/2018	Evaluation
Refurbishment of Gariep pump station	R1 640 000.00	2017/2018	Evaluation
Refurbishment of Springfontein pump station	R1 240 000.00	2017/2018	Evaluation

XDM DROUGHT RELIEF DISASTER FUND

Projects	Cost Estimate	Planned Financial year of Implementation	Status of the Business plan
XDM Drought Disaster Management	R 78 171 480.00	2017/2018	Submitted to XDM

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.10 BORROWING AND INVESTMENTS

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy; Policy on unauthorized, Irregular, Fruitless and Wasteful Expenditure were reviewed and approved by Council.

There is no Councillor who is a member of any bid committee handling SCM processes.

SCM Manager, SCM Officer and SCM Clerk have attained minimum competency level (MFMP and CPMD).

The Municipality has improved systems and controls to be in line with the MFMA and SCM Regulations and other related prescripts.

The Auditor General has raised concerns around irregular expenditure and this was mainly due to the fact that the bid adjudication committee was not fully constituted according to Regulation 29 of the SCM Regulations at the time of awarding projects in previous years. This matter was corrected and the committee is complying.

T 5.12.1

5.13 GRAP COMPLIANCE:

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

T 5.13.1

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS:

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2014-2015

6.1 AUDITOR GENERAL REPORTS YEAR 2014/2015

Auditor-General Report on Financial Performance: Year -1	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
	T 6.1.1

Auditor-General Report on Service Delivery Performance: Year -1	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
	T 6.1.2

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2015-2016

6.2 AUDITOR GENERAL REPORT YEAR 2015/2016

Auditor-General Report on Financial Performance Year 0*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
<i>Note: * The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
T 6.2.1	

Auditor-General Report on Service Delivery Performance: Year 0*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<i>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0</i> <i>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</i>	
T 6.2.2	

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2015-2016

Delete Directive note once comment is completed - Attach report.

T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2015-2016

Delete Directive note once comment is completed - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on year 0 if it provides useful context.

T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

T 6.2.5

GLOSSARY

GLOSSARY

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

	<ul style="list-style-type: none"> • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p>

b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance						
Council Members	Full Time / Part Time	Committees Allocated		*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT				%	%
Councillor X.T Matwa	FT	Finance Working Group		ANC / Ward 2	100%	N/A
Councillor J. Smit	PT	Finance Working Group		DA/ Ward 7	100%	N/A
Councillor Phepheng	PT	Community Development WG		ANC/ Ward 7	100%	N/A
Councillor Rigala	PT	Community Development WG		COPE/ Ward 5	100%	N/A
Councillor M.E Masana	FT	IGR WG		ANC/ Ward1	100%	N/A
Councillor L.Dlomo	PT	IGR WG		ANC /Ward 8	100%	N/A
Councillor T.Phafudi	PT	Municipal Infrastructure WG		ANC/ Ward 3	100%	N/A
Councillor N Kobe	PT	Municipal Infrastructure WG		ANC /Ward 2	100%	N/A
Councillor J Stuurman	PT	Municipal Institutional Dev WG		ANC /Ward 4	100%	N/A
Councillor P Basholo	PT	Municipal Institutional Dev WG		ANC /Ward 6	100%	N/A

APPENDICES

Councillor T Koyana	PT	Economic Dev WG	ANC/Ward 1	100%	N/A
Councillor A Sola	PT	Economic Dev WG	ANC/Ward 5	100%	N/A

Concerning T A

Delete Directive note before publication: Provide comments on the above table.

T A.1

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Finance and LED (Section 80)	Deals with Budget and Local Economic Development Issues
Institutional Transformation committee (Section 80)	Deals with Human Resources and Institutional Development
Rural Development committee (Section 80)	Deals with Arts, Sports, Recreational and Social Development Issues

T B

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third tier structure	
Directorate	Director/Manager
Municipal Manager's department	Municipal Manager: Me. Lebo Yvonne Moletsane
Corporate services	Director: Me. Kedisaletse Cecilia Pitso
Technical services	Director :Mr Sibongile Hololoshe
Finance department	Chief Financial Officer: Mr Phakiso Jan Mekhoe
Community Services	Director: Mr James Sidwell

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY

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

APPENDICES

Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	No
Street lighting	yes
Traffic and parking	No

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2015/2016

Date of Committee	Committee recommendations during 2015/16	Recommendations adopted (enter yes) if not adopted provide explanation)
25 August 2015	The Audit Committee resolved that the review of annual financial statements be included in the Internal Auditor's Annual Internal Audit Plan	Yes
25 August 2015	The Audit Committee resolved that the Annual Financial Statements of the Municipality be completed and submitted to the Audit Committee for review before they could be submitted to AGSA	The AFS are still being prepared and will be submitted to Audit Committee for review before final submission to AGSA on the 31 August 2016
25 August 2015	<p>The Audit Committee resolved that the following documents be modified:</p> <ol style="list-style-type: none"> <u>Risk Management Policy</u> <ul style="list-style-type: none"> Paragraphs 6.1.2 be corrected 'Internal Audit Committee as documented be corrected to Audit Committee. To include the reporting of the Risk Officer to the Accounting Officer under paragraph 6.1.2.6. <u>Risk Management Strategy</u> <ul style="list-style-type: none"> The Strategy to include Risk Tolerance and Risk Appetite under the risk framework. 	Yes

APPENDICES

Date of Committee	Committee recommendations during 2015/16	Recommendations adopted (enter yes) if not adopted provide explanation)
	3. <u>Risk Management Committee Charter</u> <ul style="list-style-type: none"> Paragraph 3 Composition, correct permanent members of the committee to members of the audit committee. Correct from other members of senior management to other members of management. Paragraph 8 Quorum, sentence 3 about the 50 % attendance to be removed 	
08 March 2016	The Audit Committee resolved that Internal Audit Action Plan and Auditor General Action Plan be discussed during management meetings to ensure that corrective action is implemented and challenging matters are deliberated on at management level.	Yes
08 March 2016	The audit committee advised that the director corporate services discuss the employees annual leave days matter during the management meeting and the outcomes to be discussed during the next Audit Committee meeting	Yes
08 March 2016	The Audit Committee advised management to deliver accounts to customers timeously in order for the debtors to be able to pay their accounts.	Yes
08 March 2016	The Audit Committee recommended that the IT Steering Committee sittings be in accordance to their charter and discuss IT issue that may have negative impact to the Municipality	
08 March 2016	The Audit Committee further recommended that the progress report on 2015/16 annual audit plan to include the budgeted hours as well as the hours spent per project	Yes

APPENDICES

Date of Committee	Committee recommendations during 2015/16	Recommendations adopted (enter yes) if not adopted provide explanation)
08 March 2016	That Risk Management and Internal Audit reports should be discussed during the management meetings before being tabled to their respective committees	Yes
08 March 2016	The Audit Committee resolved the following that line management (risk owners) should provide a reason for non- implementation during the discussion of the report and those reasons for non-implementation should be included in the report.	
20 June 2016	The Audit Committee resolved that the Internal Auditors of the Municipalities under shared audit and performance committee go back and perform reviews on the Internal Audit strategic documents to ensure uniformity and consistency and refer the matter to the next special audit committee.	Yes
27 June 2016	The Committee resolved that the resolution register should include the discussion column, detailing the discussions that led to the resolution taken	Yes
27 June 2016	The Audit Committee resolved that the Audit Action Plan be updated by all departments and be provided to the internal Audit for review and after Internal Audit's review be submitted to the Committee by the 12 th July 2016	In progress
27 June 2016	The Committee resolved that par.6.2 of the Internal Audit Charter be amended to indicate that the Internal Auditors are accountable to the Audit Committee	Yes

APPENDICES

APPENDIX I – MUNICIPAL SERVICE PROVIDER PERFORMANCE SCHEDULE

Directorate	Service Provider	Term of contract	Contract value	Description of service / key Performance areas	Targets	Performance rating	Performance comment	Corrective measure
Technical	TR Construction	6 months	R9 911 015,00	Upgrading of Waste Water Treatment in Gariep Dam	Service Delivery	4	The project is at 98% completion.	The contractor is to address the snag-list.
Technical	SA GCP Construction JV	8 months	R3 694 400.00	Refurbishment of water treatment works in Gariep Dam	Service Delivery	3	Terminated	None
Technical	Umbutho/Ikageng JV	24 weeks/6 months	R10 015 658.55	Construction of 4.726 MI/D capacity water treatment works phase 2	Service Delivery	4	Complete	None

Contents

Directorate	Service Provider	Term of contract	Contract value	Description of service / key Performance areas	Targets	Performance rating	Performance comment	Corrective measure
Technical	Soaring Summit developers	4 months	R 5 927 293.13	Construction of 4.726 MI/D capacity water treatment works phase 2 (mechanical and electrical work)	Service Delivery	3	Project is at 80% completion.	The contractor will communicate frequently with the manufacturer so as to speed the equipment manufacturing.
Technical	Zs Msebenzi	8 months	R11 945 172.94	Philipolis Paved Access Road	Service Delivery	4	Completed	None
Technical	Skhokho Civils	6 months	R9 097 292.25	Construction of 1.5MI capacity reinforced concrete Reservoir in Fauresmith	Service Delivery	2	The project is at 95% completion	The shortage of water due to drought has delayed the project commissioning.
Technical	Urban Projects and Water JV	8 months	R 5 751 784.00	Fauresmith Upgrading of Sport centre	Service Delivery	3	Complete	None

Contents

Directorate	Service Provider	Term of contract	Contract value	Description of service / key Performance areas	Targets	Performance rating	Performance comment	Corrective measure
Technical	BLESIMO	4 months	R 3 488 659.35	Edenburg Landfill site	Service Delivery	4	Complete	None
Technical	PSR	4 months	R 6 701 537,00	Reddersburg Landfill site	Service Delivery	2	The project is at 85% of completion, Lining material was delivered	The municipality will procure the material through cessions.
Technical	TE SKOSANA	8 months	R7 335 988.92	Reddersburg Upgrading of Sport centre	Service Delivery	2	The project is at 88% of completion, and the contractor is yet to complete the soccer pitch and the running track.	The municipality will make a payment that was agreed to be of variations.
Technical	Amkelo	12 months	R1 225 000.00	Routine maintenance	Service	2	Complete	None

Contents

Directorate	Service Provider	Term of contract	Contract value	Description of service / key Performance areas	Targets	Performance rating	Performance comment	Corrective measure
				for all Kopanong Units	Delivery			
Finance	UNIQUE Co.	2.6 years	R 2 220 000.00	VALUATION ROLL	Financial Sustainability	3	Performance was acceptable.	Regular monitoring
Finance	MARSH	3 YEARS	R 1 403 211.18	SHORT-TERM INSURANCE	Financial Sustainability	5	Performance is excellent	Regular Monitoring
Finance	JAGER TECHNOLOGY	12 MONTHS	R 1 559 520.00	WATER MANAGEMENT SYSTEM	Financial Sustainability	4	Performance is very good	New Appointment for a period of 12 months.
Municipal manager	ITEC Alenti 220	24 months	R 684 889.40	Rental of Photocopier Machines	Rental of Photocopier Machines	4	Performance is very good	Monthly monitoring
Community services	Khameo solutions JV.	2 years	R 1 818 660.00	Subdivision of Cemeteries	Identification and subdivision of land for cemeteries in 9 towns.	3	Acceptable performance	Outstanding payment for the implementation of project schedule

Contents

Directorate	Service Provider	Term of contract	Contract value	Description of service / key Performance areas	Targets	Performance rating	Performance comment	Corrective measure
Technical	Centlec	12 months	R 5 406 336.00	Installation of 16 high mast light in all Kopanong Units	Service Delivery	3	Complete	None
Technical	Matsapa	12 months	R 6 498 000.00	Installation of 20 high mast light in all Kopanong Units	Service Delivery	4	The project is at 75% with all the high mast lights installed. Connection application has been undertaken. Connection of the high mast lights is the only outstanding task.	None

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Financial disclosures made for the period 1 July 2013 to 30 June 2014		
Position	Name	Description of financial interests* (Nil / or details)
Mayor	Cllr X T Matwa	Welkom Yizani Investments Ltd – 20 ordinary shares. 15% stake in media 24%
Member of Exco	Cllr X T Matwa	Welkom Yizani Investments Ltd – 20 ordinary shares 15% stake in media 24%
	Cllr Dlomo	Bokamoso catering, construction and cleaning CC.
Speaker	Cllr M E Masana	Three queens CC
Councillor	Cllr J Stuurman	Phumelela Guest-house
	Cllr K E Dlomo	Bokamoso Catering
	Cllr H Shebe	No interests to disclose
	Cllr P Basholo	Light blitz projects and services
	Cllr B Smit	No interest to disclose
	Cllr T Koyana	Thembaletu tavern Trading/ Thusanang Bottle Store Incledol Kiam Construction
	Cllr H Hagemann	Hunters Lodge
	Cllr N Spochter	No interests to disclose
	Cllr T A Phafudi	No interests to disclose
	Cllr D Phepheng	No interests to disclose
	Cllr M D Matysio	No interests to disclose
	Cllr A Sola	Shareholder-Sanlam computer shares
Municipal Manager	Me L Y Moletsane	No interests to disclose
Chief Financial Officer	Mr M J Mekhoe	Taxi business
Other S56 Officials	Mr. S Hololoshe	No interests to disclose
	Me. C Pitso	IEC- Municipal Electoral officer
	Mr S James	No interest to disclose

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG:

Grant Performance					
R' 000					
Description	Year 2015/2016			Year 0 Variance	
	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants					
National Government:	116 875	106 875	89 881		
Equitable share	78 370	78 370	78 370	0%	0%
Municipal Systems Improvement	930	930	987	1%	1%
Department of Water Affairs	20 000	10 000	5 961	47%	47%
EPWP	1 363	1 363	1 363	0%	0%
Mwig	13 012	13 012	–	100%	100%
Integrated national Electrification program	1 600	1 600	1 600	0%	0%
Finance Management	1 600	1 600	1 600	0%	0%
Provincial Government:	–	–	–		
Health subsidy					
Housing					
Ambulance subsidy					
Sports and Recreation					
	–	–			
District Municipality:	–	–	–		
<i>[insert description]</i>					
Other grant providers:	–	–	–		
<i>[insert description]</i>					
Total Operating Transfers and Grants	116 875	106 875	89 881		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.					T 5.2.1

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2015/2016

APPENDIX O–CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2015/2016

Capital Programme by Project by Ward: Year 2015/2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water			
Fauresmith 2.3mgl concrete reservoir	7	95%	
Jagersfontein treatment works-Civil	6	100%	
Jagersfontein treatment works-Mechanical	6	85%	
Fauresmith Bulk Pipeline	7	90%	
Phillipolis: Upgrading the existing pump station through the enlarging of the building to house two new pumps together with the construction a new rising main	4	100%	
Trompsburg: Construction of 3MGL concrete reservoir and pipeline	2	75%	
Springfontein: Refurbishment of pump station and construction	5	100%	
Electricity			
Installation of 16 High Mast Lights	All 8 wards.	100%	
Housing			
Bethulie 300 Korean Solar		36%	
Bethulie 100 Mminathoko		80%	
Edenburg 40 Mampotla		0%	
Jagersfontein 42 Sediti		91%	
Springfontein 121 Pampers		0%	

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS:

The municipality does not have service backlogs on schools and clinics as it is a responsibility of a province.

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

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT:

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	13 575 households have access to water -99.7% 13 557 households have access to waterborne sanitation-99.6% 13 109 households have access to electricity-96.3% 13 613 households have access to refuse removal-100%	99.7% 99.6% 96.3% 100%
Output: Implementation of the Community Work Programme	CDW's are employed in 8 (7) wards and they are fully functional. They report to the Office of the Speaker, and the Premiers office and they also have monthly programmes.	100%
Output: Deepen democracy through a refined Ward Committee model	The office of the Speaker has developed a programme of action with the sole purpose of deepening democracy through public participation and ward committed played a vital role in the implementation of the programme.	100%
TS		

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS: FINANCE

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.