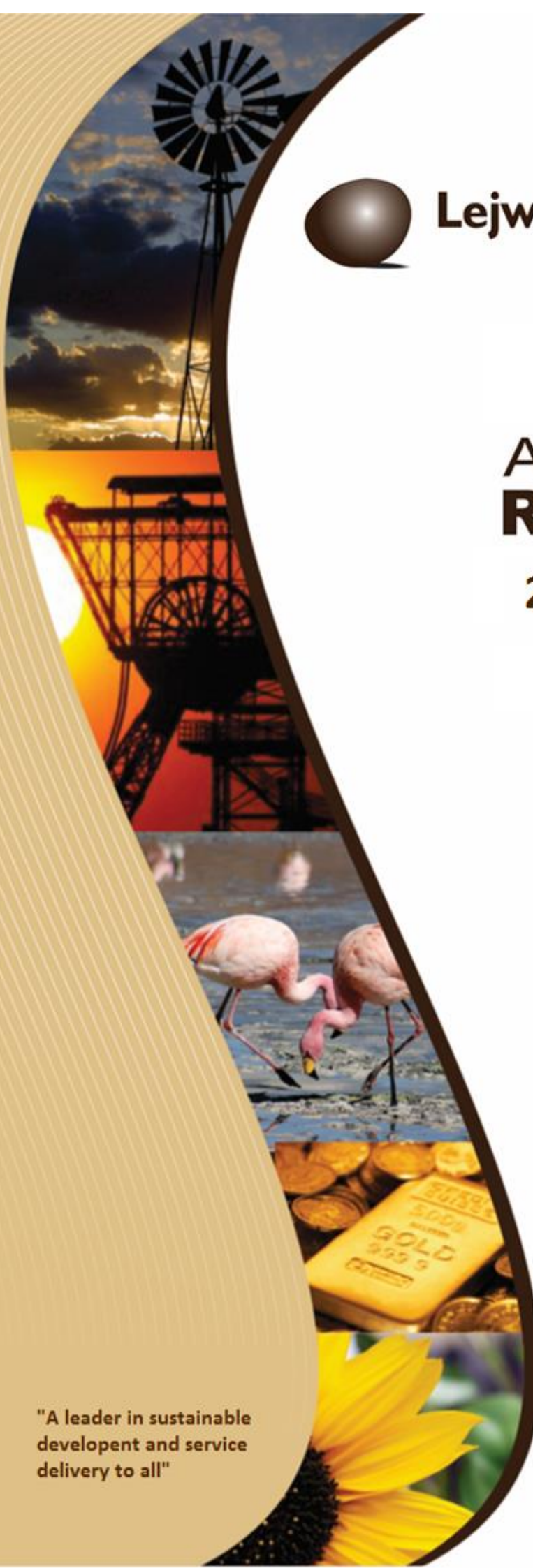




Lejweleputswa
DISTRICT MUNICIPALITY

**DRAFT
ANNUAL
REPORT
2016-2017**

"A leader in sustainable
development and service
delivery to all"



VISION

“A LEADER IN SUSTAINABLE DEVELOPMENT AND SERVICE DELIVERY TO ALL”

MISSION STATEMENT

THE LDM STRIVES TO ACHIEVE ITS VISION THROUGH

1. PROVIDING SOUND FINANCIAL MANAGEMENT
2. PROVIDING EXCELLENT, VIBRANT PUBLIC PARTICIPATION AND HIGH QUALITY LOCAL MUNICIPAL SUPPORT PROGRAMMES
MAINTAINING GOOD WORKING RELATIONS IN THE SPIRIT OF CO-OPERATIVE GOVERNANCE
3. ENHANCING HIGH STAFF MORALE, PRODUCTIVITY AND MOTIVATION

THE VALUES OF THE LDM ARE THE FOLLOWING

1. INTEGRITY
2. HIGH WORK ETHICS
3. OPENNESS
4. TRANSPARENCY
5. HONESTY
6. CONSULTATION
7. PROFESSIONALISM



Chapter	Description	Page
	Content	
	MUNICIPAL: VISION AND MISSION	1
1	EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY	
	1.1 EXECUTIVE MAYOR'S FOREWORD	4 – 5
	1.2 MUNICIPAL MANAGER'S OVERVIEW	6 – 7
	1.3 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENT	8 - 32
	1.4 SERVICE DELIVERY OVERVIEW	33 - 34
	1.5 FINANCIAL HEALTH OVERVIEW	35 – 36
	1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW	
	1.7 AUDITOR GENERAL REPORT	37
	1.8 STATUTORY ANNUAL REPORT PROCESS	37 - 38
2	GOVERNANCE	39
	INTRODUCTION TO GOVERNANCE	40
	COMPONENT A	40
	2.1 POLITICAL GOVERNANCE	40- 48
	2.2 ADMINISTRATIVE GOVERNANCE	49 -52
	COMPONENT B	53
	2.3 INTERGOVERNMENTAL RELATIONS	53 – 56
	COMPONENT C: PUBLIC ACCOUNTABILITY	57
	2.4 IDP PARTICIPATION AND ALIGNMENT	57
	COMPONENT D: CORPORATE GOVERNANCE	58
	2.5 RISK MANAGEMENT	58 – 61
	2.6 ANTI-CORRUPTION AND FRAUD	61 - 62
	2.7 SUPPLY CHAIN	62
	2.8 WEBSITE	62 - 63
	2.9 INTERNAL AUDIT	64
	2.10 AUDIT COMMITTEE	65 - 66
3	SERVICE DELIVERY PERFORMANCE	67
	OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION	68
	3.1 LEGISLATIVE REQUIREMENTS	69
	3.2 ORGANISATIONAL PERFORMANCE	69
	3.3 FOLLOWED PERFORMANC FOR 2016/17	70
	3.4 IDP AND BUDGET SYSTEM	70
	3.5 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	70-141
4	ORGANISATIONAL DEVELOPMENT PERFORMANCE (PART I)	142
	4.1 KEY PERFORMANCEINDICATOR:MUNICIPAL TRANSFROMATION AND ORGANISATIONAL DEVELOPMENT	143
	4.2 INTRODUCTION TO MUNICIPAL WORKFORCE	144-147
	4.3 MANAGING MUNICIPAL WORKFORCE	148-150
	4.4 CAPACITATING MUNICIPAL WORKFORCE	150-151
	4.5 THE MUNICIPAL WORKFORCE EXPENDITURE	152
	4.6 SUMMARY OF COUNCILLORS AND STAFF BENEFITS	153
5	ORGANISATIONAL DEVELOPMENT PERFORMANCE (PART II)	154
	5.1 ACCOUNTING OFFICER'S PERFORMANCE AND HIGHLIGHTS FOR THE YEAR 2016/17	155-156
	5.2 MUNICIPAL HEALTH SERVICE	157-159
	5.3 OVERVIEW OF THE OFFICE OF THE EXECUTIVE MAYOR	160
	5.4 OVERVIEW OF LED AND PLANING	161-162
	5.5 OVERVIEW OF CORPORATE SERVICE	163

CHAPTER 1

EXECUTIVE MAYOR'S FOREWORD
AND
EXECUTIVE SUMMARY



1.1 EXECUTIVE MAYOR'S FOREWORD

I have to recognize and thank my precursors for steering this ship to where it is, we have recently emerged from a smooth and incident free political transition resulting in changes in faces constituting the Municipal Council; however, the strategic objective and philosophy of Council remain the same mainly to improve the quality of life of our people

Annual Report for 2016/2017 financial year as presented remains an accountability compliance instrument, also allows for a platform for the Executive Mayor of the District Municipality to reflect on key issues that underpins the District plan and delivery of services on the

ground.

The IDP being the strategic document of the municipality, has been developed through an exhaustive process of engagement with our communities and the objectives of the strategic focus are aimed at addressing the main issues identified by communities and to ensure alignment of our plans with the priorities as contained in the Vision 2030 National Development Plan, 2016 election Manifesto and the 2016 January 8 Policy statement.

Within the current term of office, we have undertaken the preparation of the new five-year IDP cycle from 2016/2017 – 2016/2021 with annual reviews up until the end of the said term of office for present council to achieve the council legacy being all delivering services to the people and all municipalities obtaining clean audits

The financial year under review was the year of the Freedom Charter, the year that we as the ANC government has dedicated on assessing the progress and impact we have made to better the livelihood of our people. From now on, we need to put our shoulders behind the wheel, synergize our efforts to ensure that we deliver on the promises of democracy which is access to services and better living conditions by the people who have elected us in the office

The purpose was to know how far we are, as a country, what has been done and what has not been done and why it has not been done, and if our Municipalities are in line with the Freedom Charter. In the municipal context, this is suggestive of improved governance, sound administration and professional behaviour.

The annual report for 2016/2017 financial is intended to give the reader the performance of the municipality as well as the municipal entity during the period under review as directed by legislation. This report is once again a glaring call for our citizens to know that we are quite aware and mindful of the challenges that they face on a daily basis however gradually, we will get there.

It is now a prerequisite of all officials who do not meet the competency requirements to acquire the required competencies. The IDP offers guidelines for every area of the district, which means balancing the available limited resources is key to the effective implementation of this plan.

With all the sacrifices made by those who came before us in our minds, we are once again committed to be of good service to the people of Lejweleputswa. We guaranteed to contribute significantly to the poverty eradication programme of the South African government by ensuring suitable job opportunities for our communities.

I thank you

.....
Executive Mayor
Cllr Sebenzile Ngangelizwe



1.2 MUNICIPAL MANAGER'S OVERVIEW

It is a great honour and privilege for me - as the Municipal Manager of this institution - to present the Lejweleputswa Annual Report for the 2016/2017 financial year.

In pursuit of its excellence, the municipality, monitored and evaluated its performance in accordance with the top layer Service Delivery and Budget Implementation Plan (SDBIP). The Annual Report also seeks to assist our Councillors, Local Municipalities within the area of jurisdiction of Lejweleputswa, the Provincial Legislature, our Communities and other users of this Annual Report, with information and progress made on service delivery in general.

Lejweleputswa District Municipality's legislated mandate is mainly derived from not only Chapter 7 of the Constitution, 1996 but also sections 83 and 84 of the Local Government: Municipal Structures Act, (Act No. 117 of 1998). Support provided to local municipalities during the period under review was in line with the powers and functions vested on the district municipality in terms of the Municipal Structures Act, 1998 which in the main includes but is not limited to the following:

- Municipal roads which form the integral part of the road network system of the province;

Municipal health services serving the area of the district;

- Regulation of the fresh produce markets and abattoirs serving the district area;
- Establishment and control of the cemeteries and crematoria; and
- Promotion of the local tourism of the entire district area.

The municipality is currently providing financial assistance to needy students who are attending various tertiary institutions. There are seventy-five (75) students that are currently in the programme through the external bursary scheme that we provide. These students are studying in the various fields such as Engineering, Health Sciences, Accounting and Information Communication Technology.

The municipality has been able to ensure that there are sound labour relations. Monthly Local Labour Forum meetings are held with labour to ensure that issues that affect the labour force as thoroughly deliberated upon.

I hereby express my sincerest gratitude to all my senior managers, and staff of Lejweleputswa District without whose support, dedication and commitment, none of our achievements would have been possible. I was merely the captain of this ship or the captain of the team. This was indeed a team effort. A big thank you to my team.

In conclusion, I would like to pay a special tribute to the Executive Mayor and his formidable team of Councillors, for their leadership, guidance and support during my four-year term and especially during the period under review. They continue to be good leaders and exemplary to us not to pursue self-interest, but to pursue the interests of all peoples of the Lejweleputswa District. Their firm leadership, and relationship in Council, directed our course to excellence.

Municipal Manager
Ms Palesa Kaota

1.3 Municipal Functions, Population and Environment

Lejweleputswa District Municipality is situated in the mid-western part of the Free State province, with an estimated area of about 31930 km² (Local government hand book, 2013). The district borders the North-West province to the north, Fezile Dabi District Municipality to the north east, and Thabo Mofutsanyane District Municipality to the east. It also borders Mangaung Metro and Xhariep District to the south and the Northern Cape Province to the west. It consists of 22.9% of the Free State province's population, down from 26.7 % in 1996 (IHS Global Insight, 2015). The District is made up of five local municipalities, namely; Matjhabeng, Tokologo, Tswelopele, Nala and Masilonyana with about 17 towns¹.

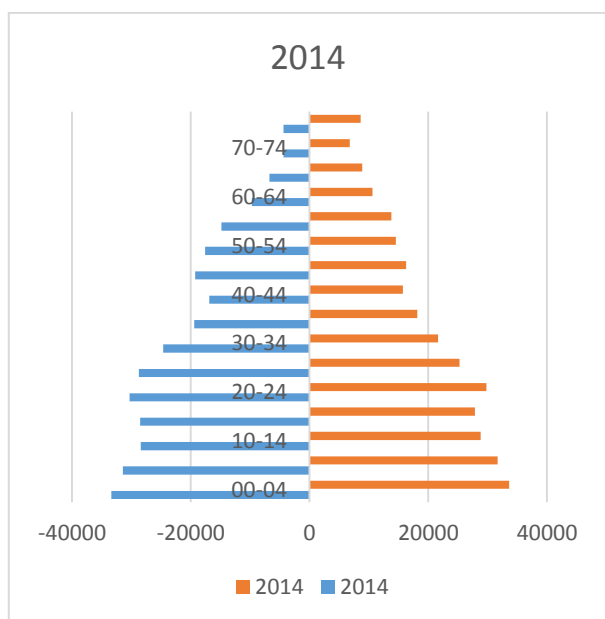
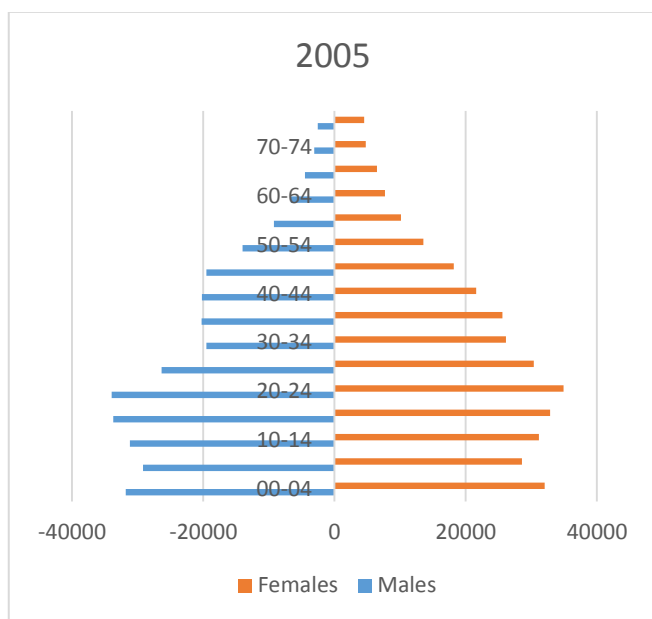
The economy of the District relies heavily on the gold mining sector as the largest sector, dominant in two of the municipalities, Matjhabeng and Masilonyana, whilst the other Municipalities are dominated by agriculture. There is less diversification of the District's economy relying heavily on the mining sector and community service sector as the largest employers in the District. Matjhabeng is the largest municipality in the District and contributes the largest share of GVA-R in the District. The average annual GDP-R growth rate stands at -1.5 percent in 2014 for the District and forecast to decline even further to -2.9 percent in 2016 according to IHS Global Insight, as a result of low international commodity prices and a persistent drought in the agricultural sector. Output in agriculture is forecast downwards and prices in agricultural goods are expected to rise due to low output levels as given by the South African Reserve Bank in their monetary policy statement in September 2015 for the country in general.

2. Demographic profile

Lejweleputswa District had a total population of 630 912 in 2014, broken down into 318 662 males and 312 249 females. The District contributed 22.6 percent to the Free State's population in 2014, down from 23.24 percent in 2005. Most of the inhabitants are Africans, constituting 88.73 percent of the total population, followed by Whites (8.86 percent) and then Coloureds (1.9 percent), with a very small Indian community of 0.45 percent. There are more males (51.0 percent) in Lejweleputswa than females (49.0 percent).

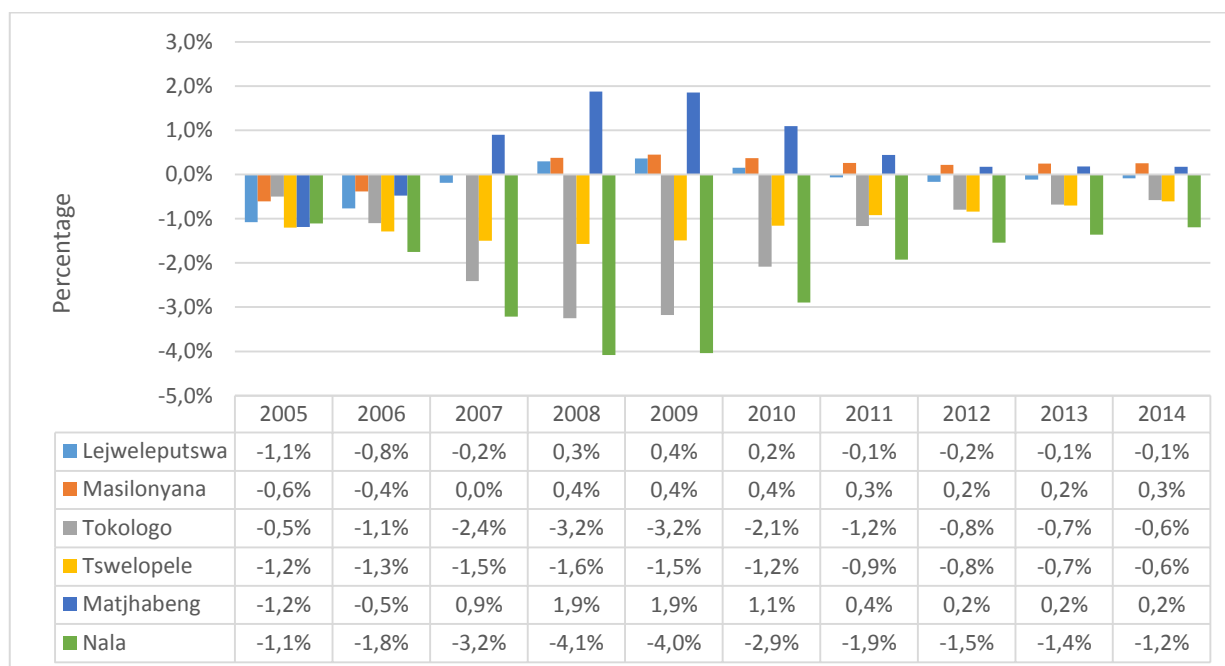
¹Soutpan and Glen area and the surrounding farms in Masilonyane have been incorporated into Mangaung Metro in 2015 (Municipal demarcation Board, 2015)

Figure 4.1: Lejweleputswa District population pyramid



According to figure 4.1 above, the population pyramid of Lejweleputswa, for the years 2005 and 2014 has a broad base, indicating a large portion of children and the youth below 25 years of age. In 2005 Lejweleputswa District had a relatively large proportion of middle aged inhabitants, both the males and the females above 15 years of age and below 30 years of age, compared to the year 2014 which has a relatively sliding scale of both males and females in the same age cohort of 15 years and 30 years. The reflection of the relatively large proportion of the middle aged population in the District in 2005 coincided with a relatively strong mining sector, specifically in Matjhabeng. Whilst a smaller middle age group in 2014 indicates migration away from the District in general terms, probably to other mining related towns in search of better living conditions like platinum sector in the North West, which has a similar kind of operational structures like the gold sector, and therefore uses similar kinds of labour skills. The migration patterns of Lejweleputswa, especially in its smaller municipalities, is as a result of better employment opportunities by the working age groups. From figure 4.1, it is evident that in 2014 women were living longer than men, almost doubling them. In the age group 75+ there are 4 367 males against 8 623 females. This is reflective of a better life expectancy for women than for men, although for both men and women life expectancy has improved between 2005 and 2014.

Figure 4.2: Population growth rates in Lejweleputswa by local municipalities

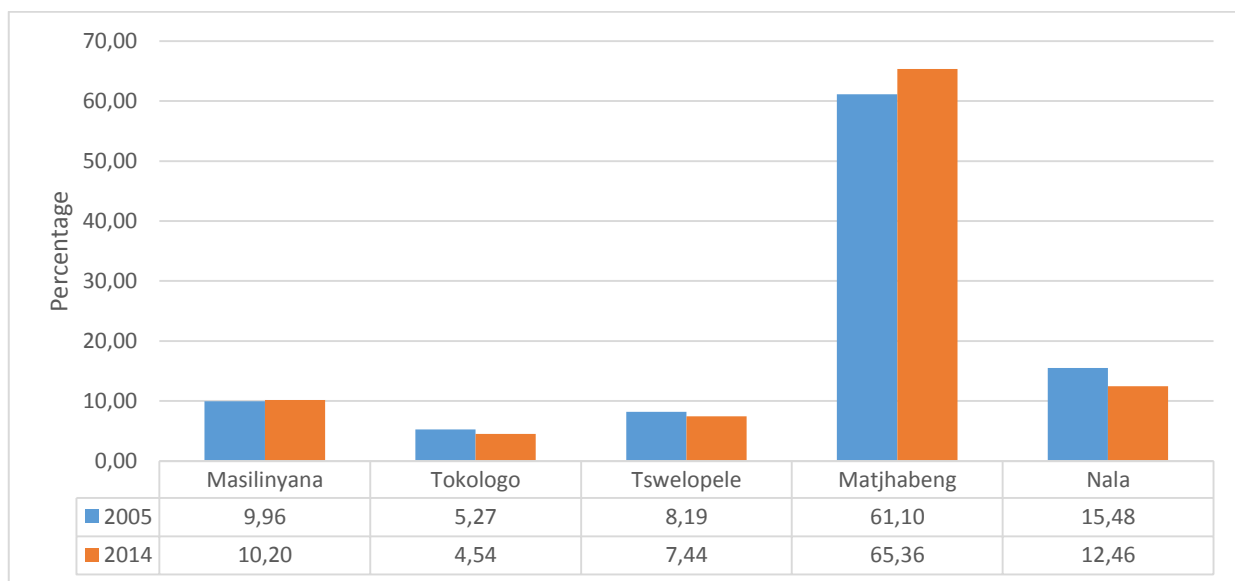


Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.2, indicates that the growth rate in Lejweleputswa’s population had been negative for the large part of the review period (2005 – 2014) with the exception of 2008 (0.3%), 2009 (0.4%) and 2010 (0.2%), where it showed some positive recovery. The recovery happened because Matjhabeng, which contributed 25 percent to the population of the District, showed some positive growth rate during the period 2007 to 2011, which had a pulling effect on the District’s population growth rate. Nala displayed negative population growth rate reaching -4.1 percent at its lowest point in 2008, which had a little impact on Lejweleputswa due to its small contribution to the District population. The average growth rate for Lejweleputswa for the period under review is -0.2 percent, indicating a decline in the total population of the District. The decline is due to among others, net out migration and low fertility rates according to Statistics South Africa (2013).

The two most worst performing local municipalities in terms of population growth rate are Nala with a -2.3 percent average population growth rate and Tokologo with -1.6 percent average population growth rate between 2005 and 2014.

Figure 4.3: Population Distribution in Lejweleputswa District as a percentage



Source: IHS Global Insight Regional eXplorer, 2015

Matjhabeng had the highest share of Lejweleputswa’s population at 65.36 percent in 2014 according to figure 4.3, which is up from 61.10 percent in 2005, followed by Nala with 12.46 percent and Masilonyana with 10.20 percent all in 2014. The total District’s share of the population in the province has declined from 23.24% percent in 2005 to 22.49 percent in 2014, which is a 0.75 percentage point decline. The decline in Lejweleputswa’s share of the population was driven more by smaller municipalities because Matjhabeng increased slightly

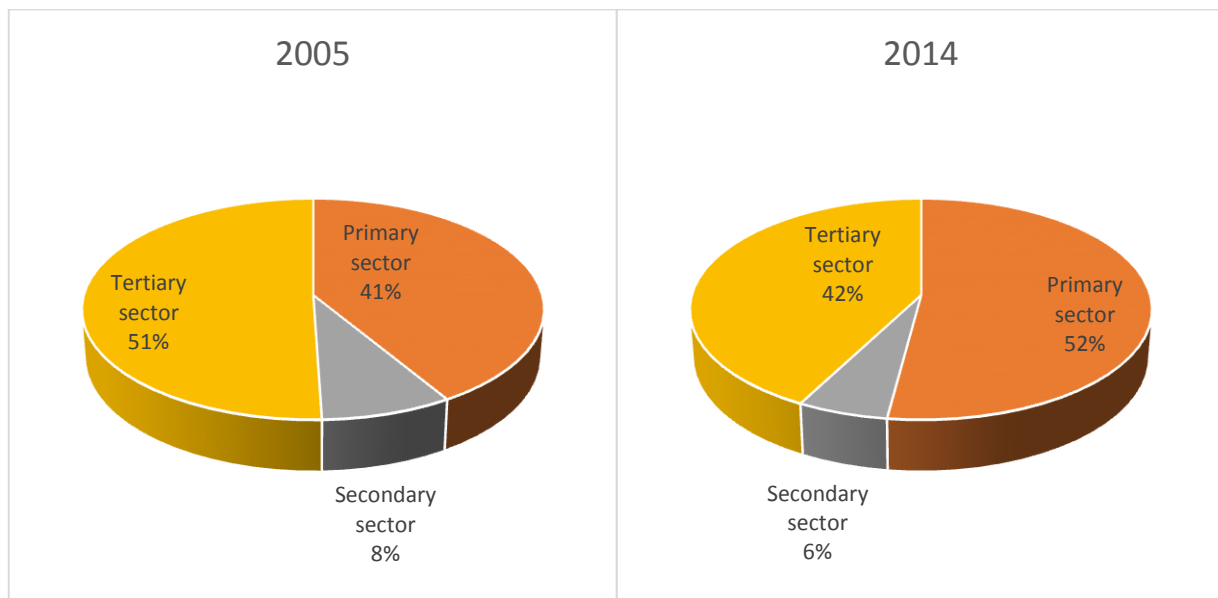
between 2005 and 2014, as a result of mainly outward migration from the smaller municipalities.

3. Economy structure and performance

The main economic activities in the Lejweleputswa District happened in the primary sector and the tertiary sector. The primary sector in Lejweleputswa is driven by agriculture and mining. Matjhabeng is the largest municipality in the District and it contains most of the mining activities, especially gold mining, followed by Masilonyana with some of the gold mining and diamond mining. Recently the mining sector has been on a downward trend as a result of closure of many of the shafts as a result of high costs of production among others and the need for deep mining. The recent decline in world commodity prices, has aggravated the situation in general with many businesses that have traditionally dependent on the mining sector either have closed down or are in the process of closing down. Other municipalities' primary sector rely heavily on agriculture.

Economic Structure

Figure 4.4: Sectoral composition of Lejweleputswa economy (% , current prices)



Source: IHS Global Insight Regional eXplorer, 2015

The composition of the District's economy is dominated by the primary sector at 52 percent in 2014 as shown by figure 4.4, up from 41 percent in 2005. The tertiary sector contributed 42 percent to the District's economy in 2014, decreasing by 9 percentage points from 51 percent in 2005. The secondary sector's share declined from 8 percent in 2005 to 6 percent in 2014, further

indicating the difficulties that the sector is facing. Very little value adding is taking place in the region by using the vast primary products the District has in abundance.

Sectoral composition of the economy

Sectoral composition is the contribution of the different sectors to total GDP of Lejweleputswa's economy. This includes all the nine sectors within an economy of a region as classified by the South African Standard Industrial Classification (SIC) of all economic activities (CSS fifth edition).

Table 4.1: Sectoral composition of Lejweleputswa's economy by local municipalities, 2014.

2014	Lejweleputswa	Masilonyana	Tokolologo	Tswelopele	Matjhabeng	Nala
1 Agriculture	5.6%	6.2%	24.6%	36.9%	0.8%	17.7%
2 Mining	46.5%	50.3%	21.6%	1.2%	56.0%	4.7%
3 Manufacturing	2.5%	2.1%	2.9%	2.2%	2.1%	5.2%
4 Electricity	1.5%	1.2%	2.9%	2.8%	1.3%	2.3%
5 Construction	1.7%	2.2%	2.5%	1.8%	1.5%	2.6%
6 Trade	11.0%	8.3%	12.3%	15.4%	10.0%	17.6%
7 Transport	6.3%	5.2%	5.0%	7.8%	5.6%	11.8%
8 Finance	10.8%	8.4%	7.6%	10.6%	10.8%	13.9%
9 Community services	14.2%	16.2%	20.7%	21.4%	11.9%	24.0%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight Regional eXplorer, 2015

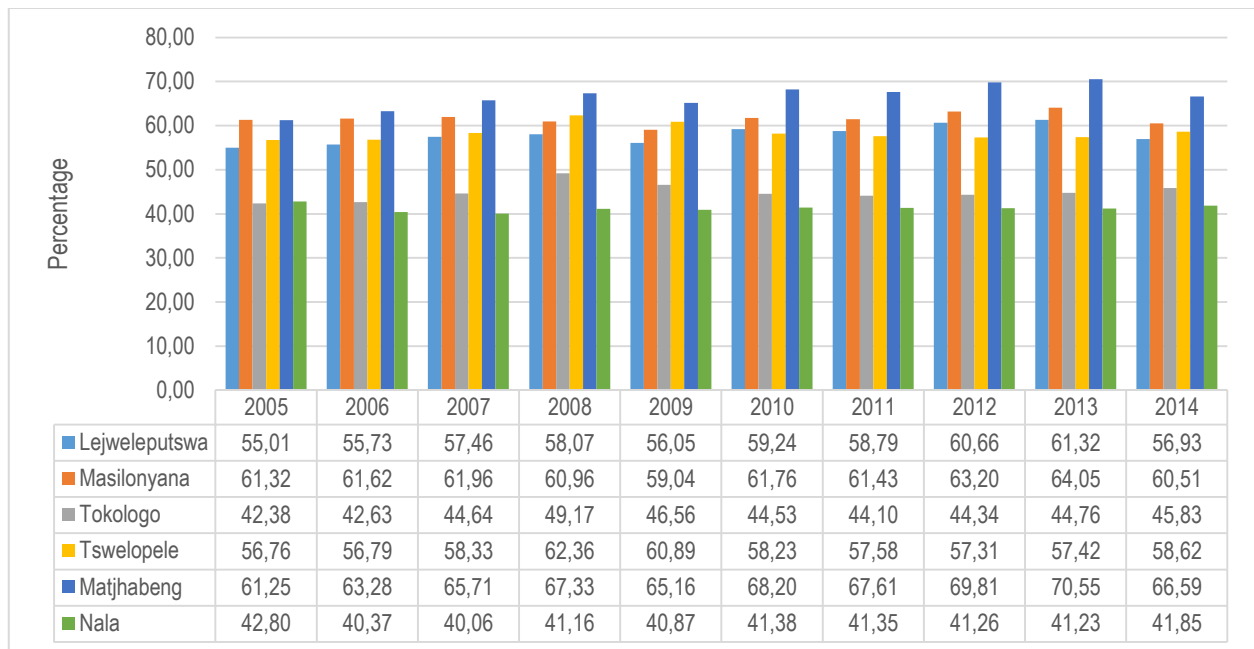
The 2014 sectoral composition of Lejweleputswa as revealed by figure 4.5 points to the dominance of a few sectors in the economy of the District. According to table 3.1, the mining sector is the dominant sector with 46.5 percent of the economic activities of the district, followed by community services sector at 14.2 percent and then trade at 11 percent. The smaller municipalities of Nala, Tswelopele and Tokolologo are the municipalities without mining as the dominant sector, instead Tswelopele has agriculture as the dominant sector at 36.9 percent in 2014. Nala had government services as the dominant sector with 24 percent in 2014, whilst Tokolologo had agriculture as the dominant sector with 24.6 percent in 2014. In recent years the contribution of mining in Lejweleputswa's economy has been declining due to a number of reasons and recently the effect of lower world commodity prices has fueled the decline of the sector. The share of the primary sector in Lejweleputswa's GVA has also been on

a decline, indicating a shift away from the primary sector to the tertiary sector. The community services sector is growing strongly in all of Lejweleputswa’s municipalities and is also forecasted to grow further.

Tress Index

The tress index measures the level of diversification or concentration of a region’s economy. The index ranges between zero and one. The closer to 0 the index is, the more diversified is the economy. The higher the index or closer to 1, the less diversified the economy, and the more vulnerable the region’s economy to exogenous factors that can include things like adverse economic conditions due to natural disasters, like global warming (Wikipedia, 2015).

Figure 4.5: Tress index of Lejweleputswa and the Free State and its Districts



Source: IHS Global Insight Regional eXplorer, 2015

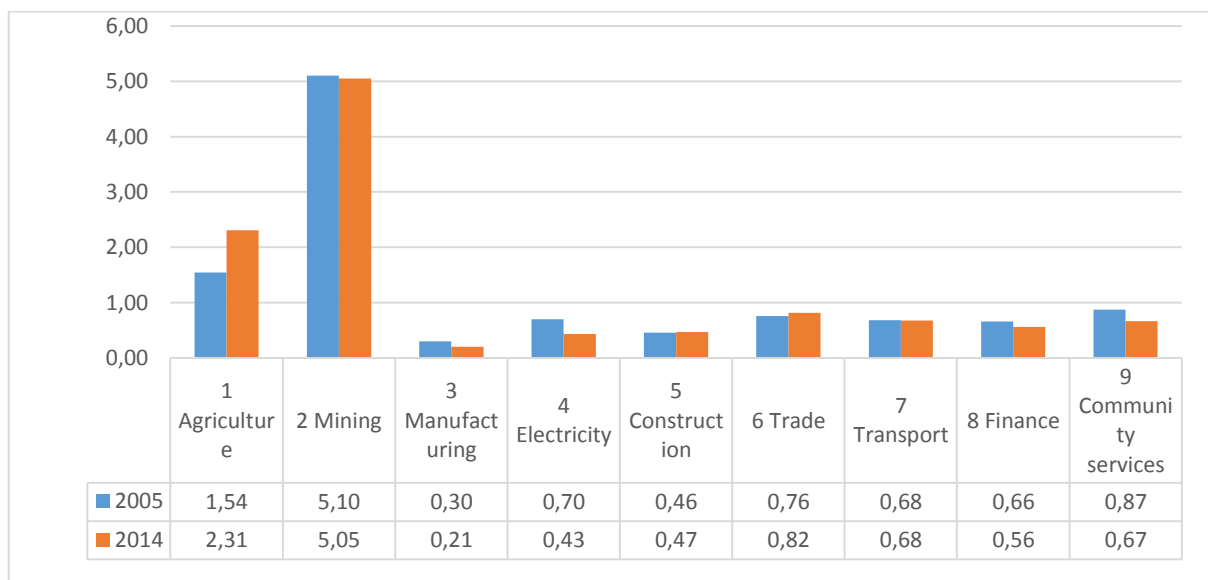
Lejweleputswa’s economy has been leaning more to a less diversified economy due to its increase closer to 1 of its Tress Index over a ten year period as illustrated by figure 4.5. Even though Lejweleputswa’s Tress Index has improved in 2014 (56.93 percent) as compared to (55.01 percent) 2005, the worst years of its less diversification were 2013 (61.32 percent) and 2012 (60.66percent). This simply indicates fewer industries dominating the region’s economy, thus the vulnerability of the region’s economy to outside shocks becomes very easily.

If compared to the rest of the province, Lejweleputswa is the second less diversified regional economy in the Free State after Mangaung Metro. The most diversified economy is that of Fezile Dabi among the Districts and the province is even better than all the Districts.

Location Quotient

Location quotient reveals what makes a particular region “unique” in comparison to the national or provincial average. It is basically a way of quantifying how concentrated a particular industry or cluster is as compared to the province or nationally (EMSI Resource library, 2015)

Figure 4.6: Lejweleputswa’s Location Quotient



Source: IHS Global Insight Regional eXplorer, 2015

According to figure 4.6, above the dominant sector in Lejweleputswa is the mining sector with a location quotient of 5.05 in 2014, which has declined slightly from 5.10 in 2005. By its nature mining is more export orientated and brings into the economy of the region more money than any other sector in the region. Agriculture follows the mining sector though very small as compared to the mining sector with an increase in the location quotient of 2.31 in 2014 as compared to 1.54 location quotient in 2005. The other sectors are less concentrated in the region, all ranging less than 1 location quotient. Trade is one of a few sectors that have shown some positive growth in its location quotient from 0.76 in 2005 to 0.82 in 2014.

Economic Performance

The Gross Value Added by Region (GVA-R) measures the difference between inputs into particular region's economy and the value of outputs (goods and services) in that region or sector.

Table 4.2: GVA-R. Contribution to total economic growth in Lejweleputswa (% point, Constant 2010 prices)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
1 Agriculture	0.1%	-0.4%	0.0%	0.9%	-0.1%	0.0%	-0.5%	-0.1%	0.0%	0.2%
2 Mining	0.8%	-3.8%	-0.7%	-3.0%	-2.0%	0.9%	-1.3%	-2.2%	1.9%	-0.3%
3 Manufacturing	-0.2%	-0.4%	-0.1%	0.2%	-0.2%	0.0%	-0.4%	-0.5%	-0.1%	-0.1%
4 Electricity	0.0%	-0.2%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	0.0%	0.0%
5 Construction	0.0%	-0.1%	0.2%	0.1%	0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.0%
6 Trade	0.1%	-0.4%	0.2%	0.1%	-0.3%	-0.6%	-0.2%	-0.2%	-0.4%	0.0%
7 Transport	0.1%	-0.2%	0.2%	0.1%	0.0%	-0.3%	-0.2%	-0.4%	-0.2%	0.0%
8 Finance	-0.2%	-0.5%	-0.3%	0.1%	0.2%	-0.5%	-0.1%	-0.4%	-0.2%	0.0%
9 Community services	0.2%	-0.5%	0.3%	0.4%	0.1%	-0.6%	-0.4%	-0.8%	-0.2%	0.1%
Total Industries	0.9%	-6.5%	-0.2%	-1.1%	-2.3%	-1.3%	-3.2%	-4.8%	0.8%	0.0%
Taxes less Subsidies on products	0.3%	-0.6%	0.2%	-0.4%	0.3%	-0.4%	1.0%	-0.6%	0.0%	-0.1%
Total (Gross Domestic Product - GDP)	1.2%	-7.1%	0.0%	-1.5%	-2.0%	-1.7%	-2.2%	-5.4%	0.8%	-0.1%

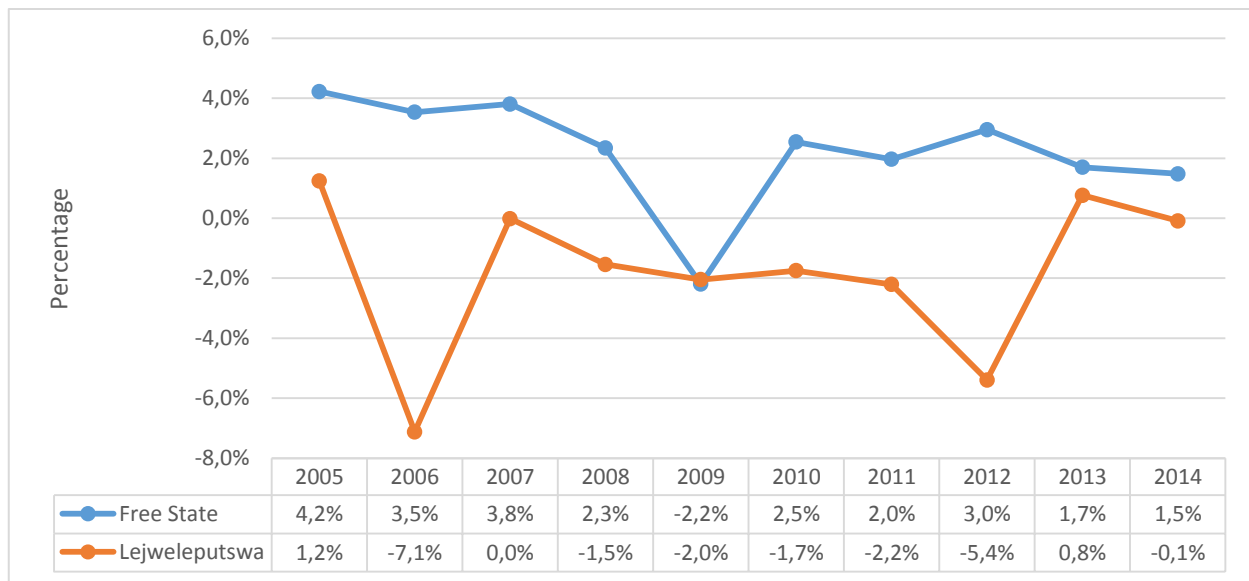
Source: IHS Global Insight Regional eXplorer, 2015

The contribution of mining, which is the dominant sector, in Lejweleputswa district's economic growth has been on a declining trajectory in the review period of 2005 to 2014 according to table 4.1. Table 4.2 above illustrates that although mining has been on a downward trend, 2010 saw a 0.9 percentage point increase in its GVA-R, together with a 1.9 percentage point increase in 2013. Part of the 2013 growth in the mining sector was due to a favourable world commodity prices, which has recently been not very favourable according to the recent world statistics on commodity prices. On average total industries in Lejweleputswa are declining with the 2012 as the worst year with -4.8 percent decrease in total for all the industries. The contribution of community services sector' growth has declined from 0.2 percent in 2005 to 0.1 percent in 2014, indicating a general decline in the activities of the sector.

The decline of community services sector could be as a result of recent policy shift to “austerity measures” of trying to reduce government wage bill. The GDP growth in Lejweleputswa is also hovering in recession for most of the review period except for 2013, with a 0.8 percent recovery.

Gross Domestic Product

Figure 4.7: GDP-R of Free State and Lejweleputswa District Municipality

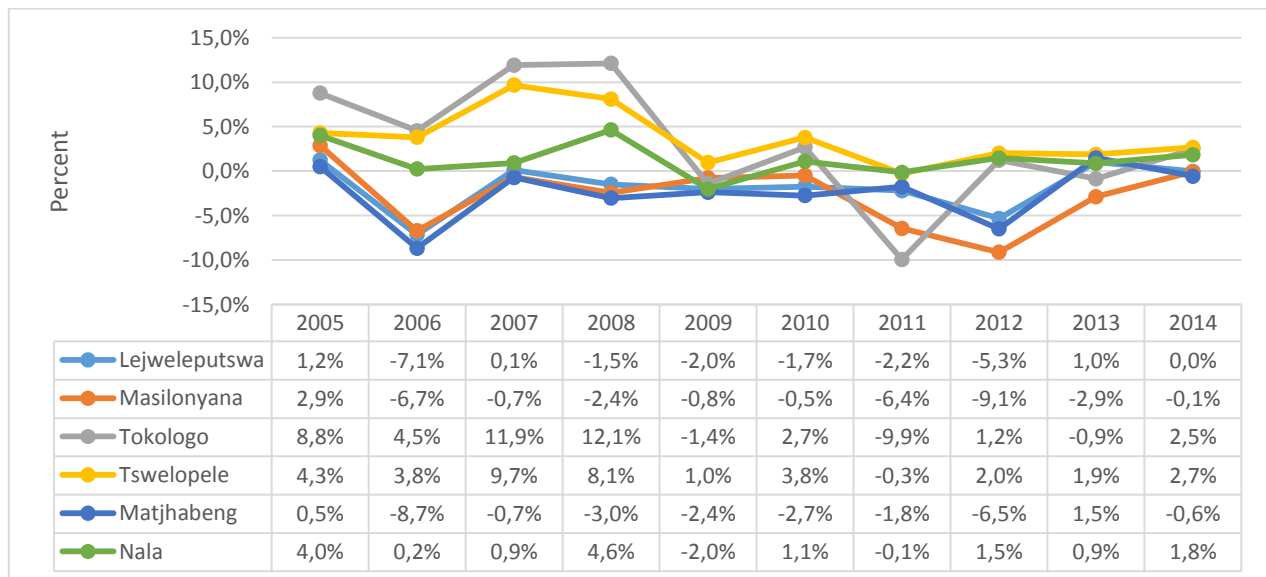


Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.7 shows that the GDP-R of Lejweleputswa has been on a continuous negative territory for most of the period under review, except for 2005 with 1.2 percent and 2013 where it recovered by 0.8% percentage points on the back of a strong mining sector which was also positive in 2013 by 1.9 percent. However, it declined further again in 2014 to -0.1 percent, and it is also expected to decline further in 2015 on the back of low worldwide commodity prices. The negative growth rate experienced in most years in the District is affecting the District negatively and is one of the factors pushing people away from the District, leading to what can be termed economic migrants. The sustainability of the District’s economy is in jeopardy because of a continued negative growth rate in the District driven by a declining mining sector and a shrinking agricultural sector. However, the provincial growth rate has always been positive except for the 2009 recession, where it was below that of the District by -2.2 percentage points. The best growth for the province post the recession was in 2012, with a growth rate of 3

percent, which was also the worst growth rate year for Lejweleputswa at -5.4 percent. The recession in Lejweleputswa in 2012 was driven by the mining sector with -2.2 percent and the community services sector with -0.8 percent and other tertiary sectors relying on the mining sector. The 2014 slump is also as a result of low commodity prices affecting the mining sector and a general decrease in total industries of -4.8 percent.

Figure 4.8: GDP-R of Lejweleputswa and its municipalities



Source: IHS Global Insight Regional eXplorer, 2015

According to figure 4.8, the District's GDP-R follows that of Matjhabeng to a large extent as compared to the rest of the municipalities. Lejweleputswa's average growth rate for the period 2005 to 2014 was -1.8 percent, which is a sign for a shrinking economy. The worst average growth rate for the District's local municipalities in the review period was experienced in Masilonyana with a -2.7 percent average growth rate followed by Matjhabeng with a -2.4 percent between 2005 and 2014. In 2008, Tokologo had the highest growth rate of 12.1 percent, which declined during the 2009 recession to -1.4 and further in 2011 to -9.9 percent making it the worst performing local municipality in Lejweleputswa in 2011. This kind of performance can only happen if there are few participants in the economy of the municipality who have a significant share of the economy. However the average growth rate for Tokologo municipality is 3.2 percent in the review period. Tswelopele has shown the highest average growth rate in the district with a 3.7 percent, followed by Nala with an average growth rate of 1.3 percent in the same period.

GDP-R per capita.

Per capita GDP-R is a measure of the total output of a region that takes into account the gross domestic product and then divides it by the number of the people in the region (World Bank, 2015). It is one of the primary indicators of the region's performance (investorwords.com, 2015). It is calculated by either adding up everyone's income during the period or by adding up the value of final goods and services produced in the region during the year (Investorwords.com, 2015)

Figure 4.9: GDP-R Per Capita of Lejweleputswa



Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.9 above shows the relative performance of the Free State's real GDP-R per capita against that of Lejweleputswa from 2005 to 2014. The real GDP-R per capita of the Free State is on the rise indicating an increase in the standard of living of the people of the province. It increased from R48 881 in 2005 to R56 853 in 2014, which is an average increase of 16.3 percent between 2005 and 2014. On the other hand the GDP-R of Lejweleputswa decreased by 17.5 percent between 2005 and 2014 i.e. from R54 235 in 2005 to R44 709 in 2014. This indicates a declining standard of living of the people of Lejweleputswa. A decline in the average standard of living in one of the regions of the province should be a course for concern for the government and policy makers.

Sectoral analysis and forecast.

Sectoral forecasts are used to help governments and policy makers to determine their strategies over a longer period using historical data to predict future developments in major variables or sectors of interests.

Table 4.3: GVA-R. Forecasted Contribution to total economic growth of Lejweleputswa (Constant 2010 prices)

Source: IHS Global Insight Regional eXplorer, 2015

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1 Agriculture	0.0%	-0.5%	-0.1%	0.0%	0.2%	-0.3%	0.1%	0.1%	0.1%	0.1%
2 Mining	0.9%	-1.3%	-2.2%	1.9%	-0.3%	-0.1%	-1.4%	1.1%	-0.3%	0.8%
3 Manufacturing	0.0%	-0.4%	-0.5%	0.1%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
4 Electricity	-0.1%	-0.1%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
5 Construction	-0.2%	-0.1%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
6 Trade	-0.6%	-0.2%	-0.2%	0.4%	0.0%	-0.2%	0.0%	0.1%	0.3%	0.3%
7 Transport	-0.3%	-0.2%	-0.4%	0.2%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%
8 Finance	-0.5%	-0.1%	-0.4%	0.2%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
9 Community services	-0.6%	-0.4%	-0.8%	0.2%	0.1%	0.0%	0.0%	0.1%	0.2%	0.3%
Total Industries	-1.3%	-3.2%	-4.8%	0.8%	0.0%	-0.7%	-1.3%	1.6%	0.6%	0.3%
Taxes less Subsidies on products	-0.4%	1.0%	-0.6%	0.0%	-0.1%	0.1%	-0.3%	0.0%	0.0%	0.0%
Total (Gross Domestic Product - GDP)	-1.7%	-2.2%	-5.4%	0.8%	-0.1%	-0.6%	-1.6%	1.6%	0.5%	0.2%

Table 4.3 shows the outlook of total contribution to Lejweleputswa's economy's economic growth per sector, from 2010 to 2019, almost a ten year period. The most important sector in Lejweleputswa's economy, i.e. mining is expected to decline further in the outlook period from contributing 0.9 percent to the District's economic growth in 2010 to -0.8 percent in 2019. The decline can also be explained by a natural process in the development of any economy, where as the economy modernize the importance of primary sector slow down and that of the tertiary sector increases, this phenomenon is also called structural change to the economy.

Furthermore the decline can be explained by a normal process where most of the mines or mine shafts are reaching the end of their life span. Agriculture in Lejweleputswa is only expected to stabilize around 0.1 percent contribution in the outlook period from 2016 to 2019. The tertiary sector (i.e., the trade industry and community service) is expected to grow positively in the outlook from -0.6 percent contribution in 2010 to 0.3 percent for both in 2019 respectively. However, what is worrying is the slow improvement or slow growth in the secondary and the tertiary sector to counter the dominance of the mining sector in the District. The total outlook for the GDP is also expected to be negative in the forecasted period, as a result of a strong pulling effect of the dominant sector. The resultant negative growth is at the back of lower world commodity prices also forecasted to be very much subdued in the outlook.

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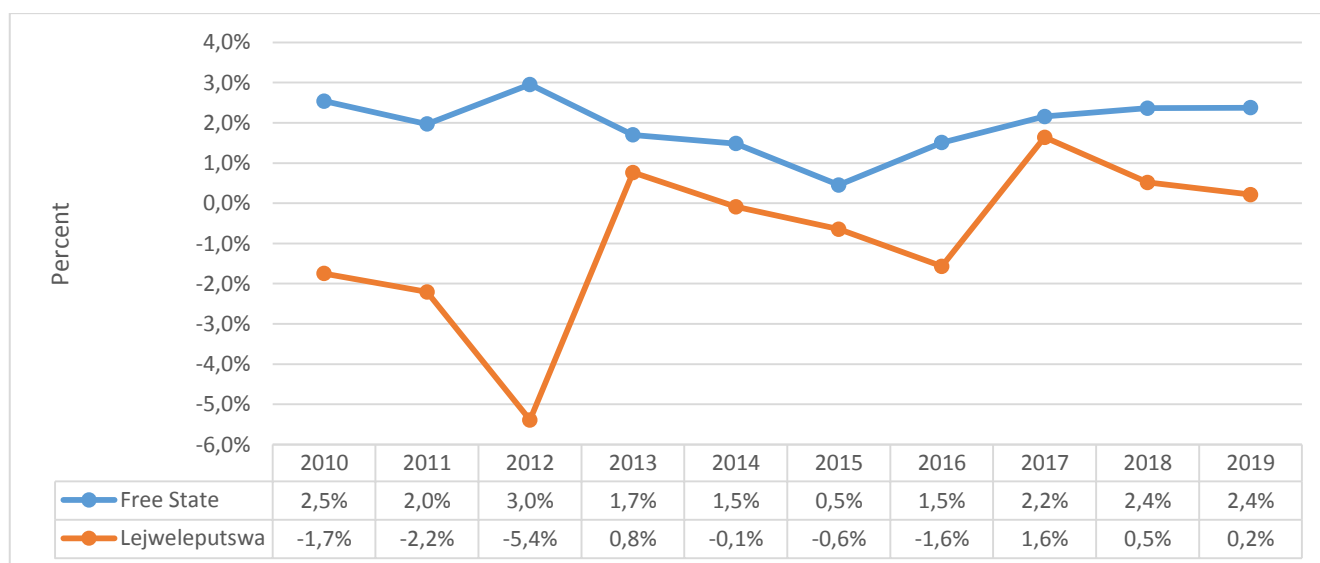
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
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3 Manufacturing	0.0%	-0.4%	-0.5%	-0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
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5 Construction	-0.2%	-0.1%	-0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
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7 Transport	-0.3%	-0.2%	-0.4%	-0.2%	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%
8 Finance	-0.5%	-0.1%	-0.4%	-0.2%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
9 Community services	-0.6%	-0.4%	-0.8%	-0.2%	0.1%	0.0%	0.0%	0.1%	0.2%	0.3%
Total Industries	-1.3%	-3.2%	-4.8%	0.8%	0.0%	-0.7%	-1.3%	1.6%	0.6%	0.3%
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Total (Gross Domestic Product - GDP)	-1.7%	-2.2%	-5.4%	0.8%	0.1%	-0.6%	-1.6%	1.6%	0.5%	0.2%

Source: IHS Global Insight Regional eXplorer, 2015

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Gross domestic Product at Regional level.

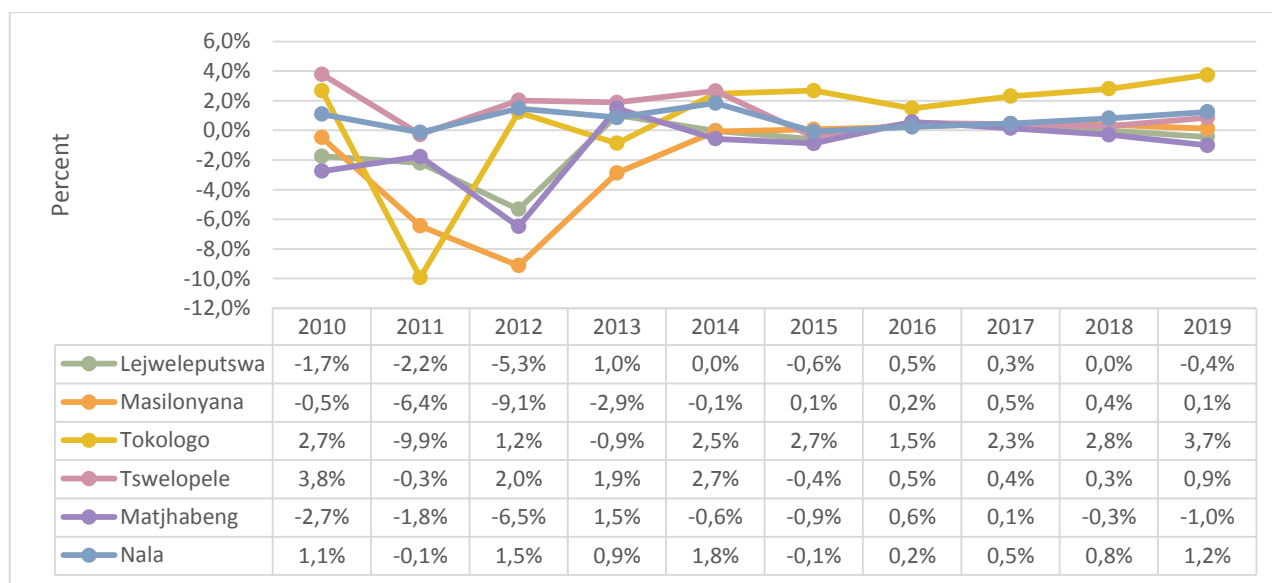
Figure 4.10: GDP-R growth Forecast for Lejweleputswa



Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.10 shows that the average growth rate of the Free State is expected to be 1.9 percent between 2010 and 2019, which is the forecasted period. Lejweleputswa is expected to grow sluggishly with projected average of -0.9 percent over the forecasted period. The growth rate of Lejweleputswa is forecasted to be below that of the province for the entire forecast period and that has a dampening effect on the growth rate of the provincial economy. The result is that Lejweleputswa's economy is dominated by the mining sector which is estimated to contract in the forecasted period. However, this dependence on the mining sector reflects the inability or the slowness of the District economy to diversify to the tertiary sector as the economy modernizes, thus reflecting a structural change or the deficiency thereof. The second dominant sector is agriculture and is also not growing as expected due to in general the consequences of global warming, and it shows that the district economy is more exposed to external shocks.

Figure 4.11: GDP-R Growth forecast of Lejweleputswa and its municipalities, 2010 - 2019



Source: IHS Global Insight Regional eXplorer, 2015

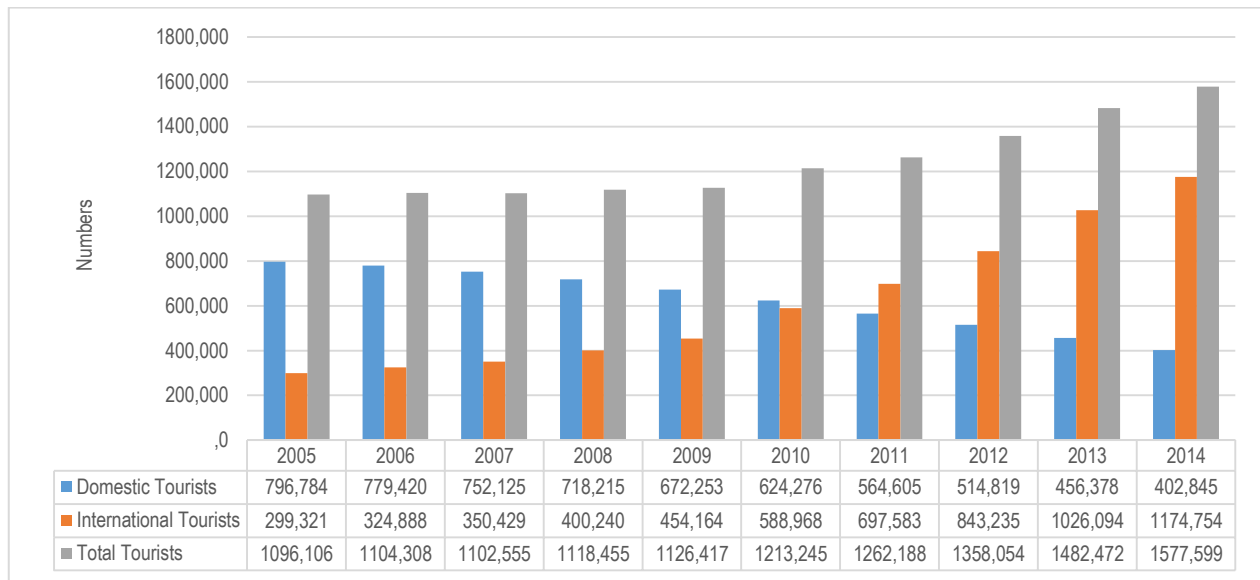
Figure 3.11, illustrates that the forecasted growth rate of Lejweleputswa between 2010 and 2019 mirrors that of Matjhabeng to a certain extent because of its large influence on the District economy. The average forecasted growth rate of -0.8 percent in Lejweleputswa in the forecasted period is influenced by the average forecast of -1.2 percent of Matjhabeng and -1.8 percent of Masilonyana. The influence of the other three municipalities, i.e., Tokolologo, Tswelopele and Nala which are expected to grow positively in the forecasted period (0.9%,

1.2% & 0.8%, respectively) have very little impact on the overall outcomes of growth in the District because of their small economic sizes. The expected average growth rate for the three municipalities are Tokologo 0.9 percent, Tswelopele 1.2 percent and Nala 0.8 percent over the forecasted period.

4. Tourism sector

According to United Nations World Tourism Organization (UNWTO) tourism is defined as “comprising the activities of persons traveling to and staying in places outside their usual environment for not more than one consecutive year for leisure, business and other purposes” (2015). In today’s modern world, tourism is a major source of income for many countries, and it affects the economy of both the source and the host and is of vital importance. However tourism in the country is not well defined because it includes a host of other things related to other industries e.g. beverage, bed night and things like food. The importance of tourism is that it creates employment for people with less educational skills. For the purposes of simplicity we will employ bed nights in order to be able to deal with the number of tourists in the province and the District.

Figure 4.12: Bed nights by origin of tourist

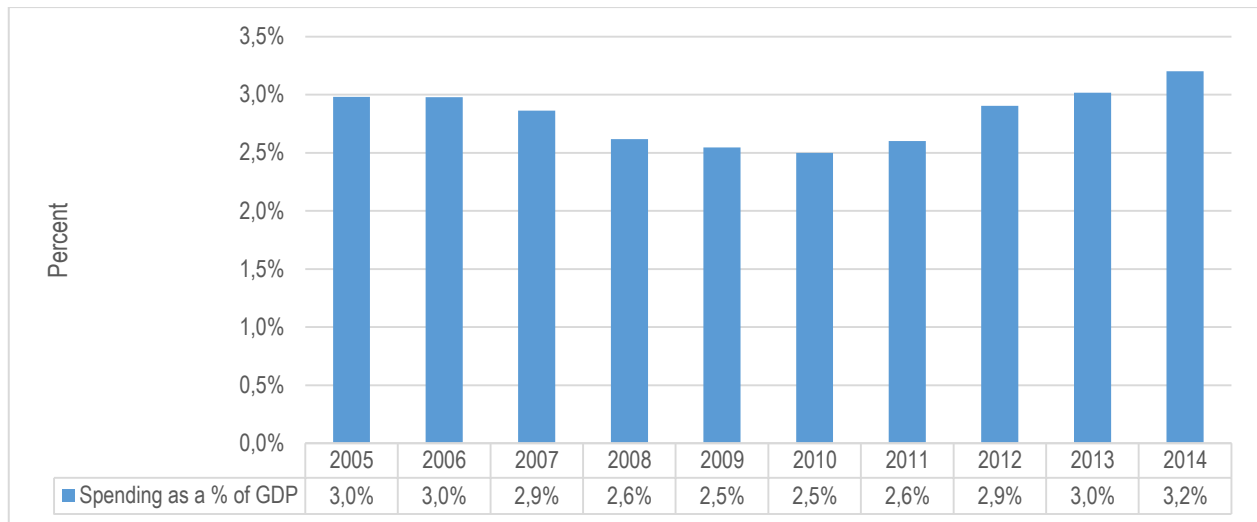


Source: IHS Global Insight Regional eXplorer, 2015

According to figure 4.12, the number of tourists in Lejweleputswa in 2005 were more than a million combined that includes the domestic tourists and the international tourists. The domestic tourists have been on a decline from 796 thousand plus in 2005 to just above 402 thousands plus in 2014. The international tourists started picking increasing just around the

soccer world cup in 2010 from 588968, and catching up with domestic tourists who have been on a continuous decline at 624276 in 2010. The total number of tourists increased from 1,096106 million bed nights in 2005 to 1,577599 million bed nights in 2014 and a growth rate of 43 percentage points between 2005 and 2014.

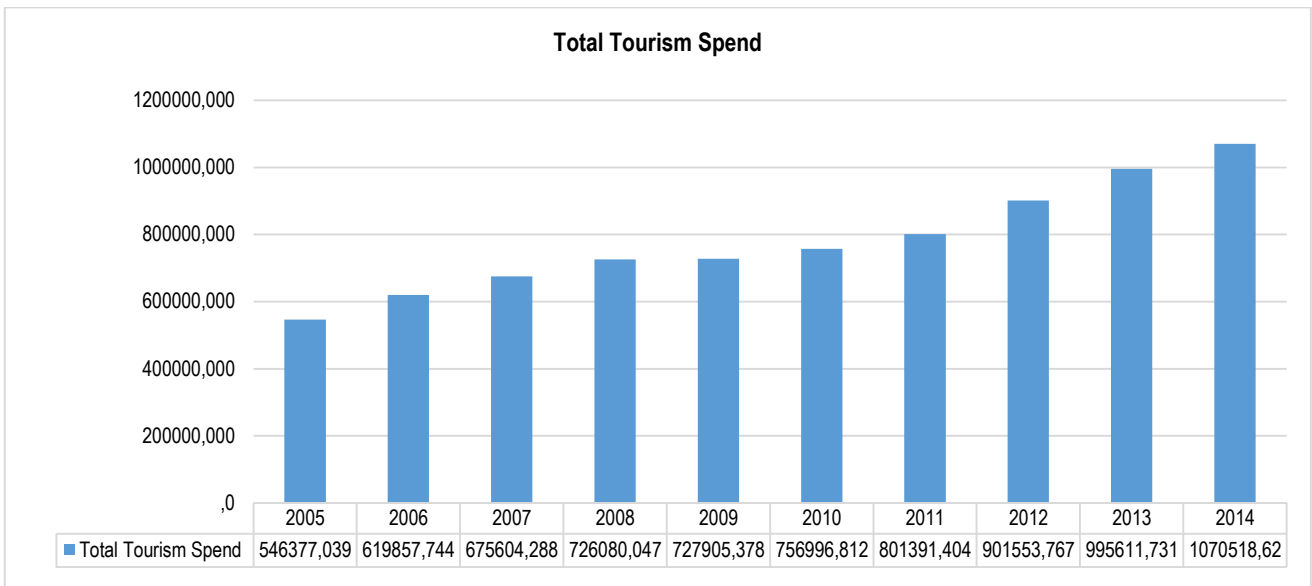
Figure 4.13: Total tourism spending as a percentage of GDP (constant prices 2010)



Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.13, illustrates that tourism spending as a percentage of GDP was 3 percent in 2005 in the district and started to decrease in 2008 from 2.6 percent, to 2.5 percent in 2010, and then started to increase again to 3.2 in 2014. The resultant decline was due to the economic recession in 2008/09 and only started to recover in 2012 to 2.9 percent. Between 2005 and 2007, total tourism spending as a percentage of GDP was above 2.9 percent and it was very much significant considering the small sector in the district. The average tourism spending for the period under review was 2.8 percentage points.

Figure 4.14: Total tourism spend, (R1000, current prices) in Lejweleputswa.



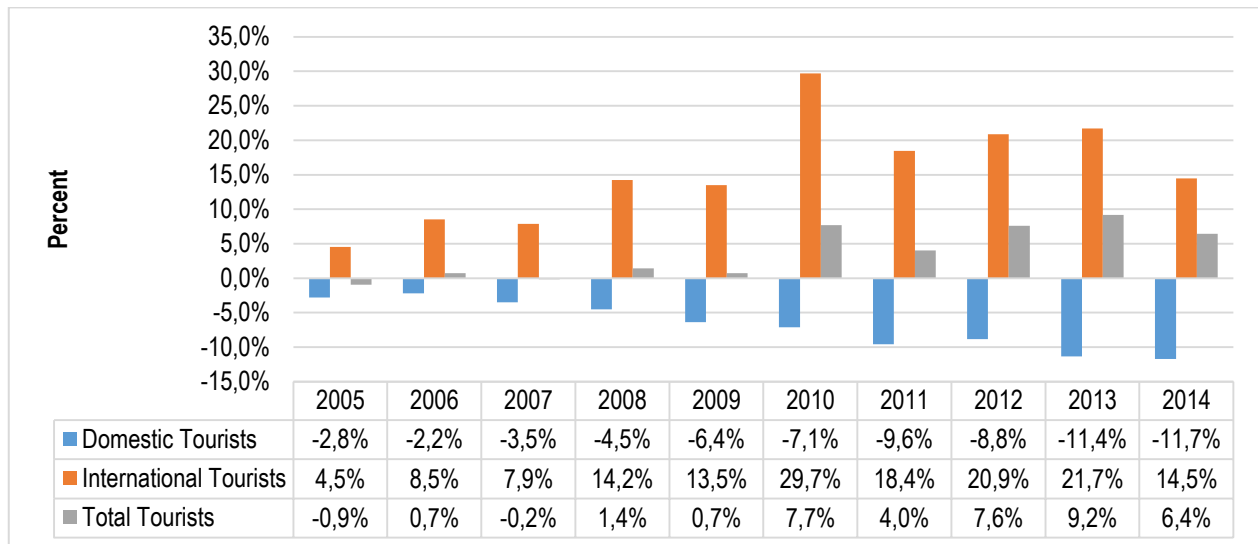
Source: IHS Global Insight Regional eXplorer, 2015

Tourism has many economic benefits which includes the generation of foreign exchange, the creation of new employment especially to those with less skills, stimulation of trade, income and entrepreneurship in the service industry and greater tax revenue to mention some of the few benefits. According to figure 4.14, total tourism spending has generally been increasing from R546 million to R1, 070 million in current prices. Which shows that the spending by tourists at current prices is increasing and the benefits of tourists in the local economy have a multiplier effect.

Growth in tourism

Tourism is one of the major growing industries internationally and countries are doing everything to promote their own countries. Figure 4.15 illustrates that Domestic tourists are declining to a certain extent between 2005 and 2011, which means that they are not growing positively. However what is more promising is the growth of international tourists especially after the 2010 soccer world cup, and they have grown from 13.5 percent in 2009 to 14.5 percent in 2014, an average of 15.4 percentage points between 2005 and 2014 . What is also significant in the tourism industry, which the whole country can benefit from is the rise in China’s middle class, which is a huge potential for our country in relation to good ties the country has with China as a trading partner. South Africa and the province in particular can use the friendship with China in the BRICS Countries to lure them to our country and that can be a great boost in the local tourism industry.

Figure 4.15: Growth in tourism



Source: IHS Global Insight Regional eXplorer, 2015

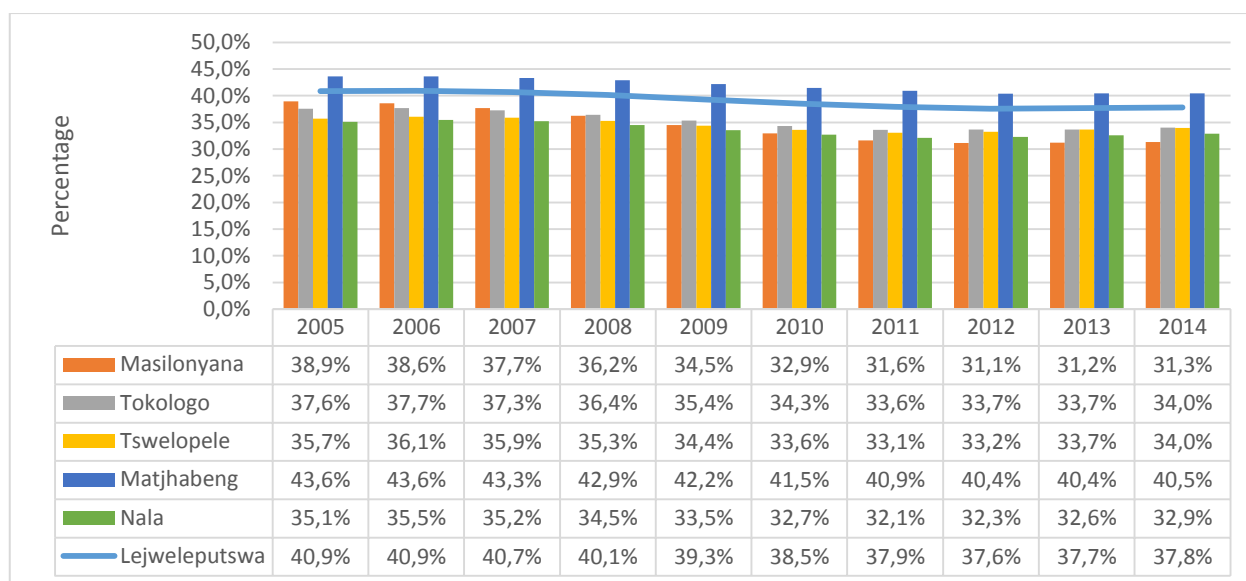
5. Labour market

Employment in Lejweleputswa

Economically active population comprises all persons between the ages of 15 and 64 years of age that are either employed or actively seeking employment (StatsSA, 2015)

Figure 4.16 below illustrates that the economically active population of Lejweleputswa has been declining from 40.9 percent in 2005 to 37.8 percent in 2014, an average decline of -7.6 percentage points with a growth rate -0.87 percentage points over the review period. The highest economically active population in Lejweleputswa's municipalities is Matjhabeng with an average of 41.9 percent and it has been decreasing from 43.6 percent in 2005 to 40.5 percent in 2014. The lowest economically active population in the district is in Nala with an average of 33.6 percent between 2005 and 2014 and is also declining from 35.1 percent in 2005 to 32.9 percent in 2014. The other municipalities in the District namely; Tswelopele, Tokologo and Masilonyana have an average economically active populations of 35.4 percent and 34.4 percent respectively. A lower economically active population can also indicate a higher dependency ratio.

Figure 4.16: Economically Active population as % of total population in Lejweleputswa's municipalities (Official Definition)



Source: IHS Global Insight Regional eXplorer, 2015

Table 4.4 below illustrates that Lejweleputswa's employment is dominated by the community services sector at 20.57 percent followed by trade at 19.35 percent and then mining in third place with a 17.34 percent. The dominance of mining in Lejweleputswa is being eroded slowly as the sector is facing difficult times. However mining is still dominant in Masilonyana with a 26.87 percent and Matjhabeng with a 21.44 percent, and both are traditional mining towns. Trade, community services sector and household sector plays a major role in the district as the employer, signifying the growing community service sector. Agriculture is also still very important especially in Tokologo with a 38.90 percent and Tswelopele with a 15.98 percent of the total employment in the district.

Table 4.4: Total formal employment by sector as a percentage, 2014.

	Lejweleputsw a	Masilonyan a	Tokolog o	Tswelopel e	Matjhaben g	Nala
1 Agriculture	7.51	4.69	38.90	15.98	2.62	21.30
2 Mining	17.34	26.87	2.72	0.92	21.44	1.46
3 Manufacturing	5.40	3.62	2.81	3.28	5.08	11.31
4 Electricity	0.48	0.28	0.11	0.71	0.38	1.34
5 Construction	5.64	9.76	2.03	6.30	5.81	2.83
6 Trade	19.35	13.66	8.56	17.66	20.47	22.22
7 Transport	3.91	2.67	0.83	1.20	4.88	1.72
8 Finance	7.89	8.45	2.67	5.36	8.89	4.99
9 Community services	20.57	16.21	13.31	28.12	20.99	19.29
Households	11.91	13.80	28.07	20.48	9.44	13.53

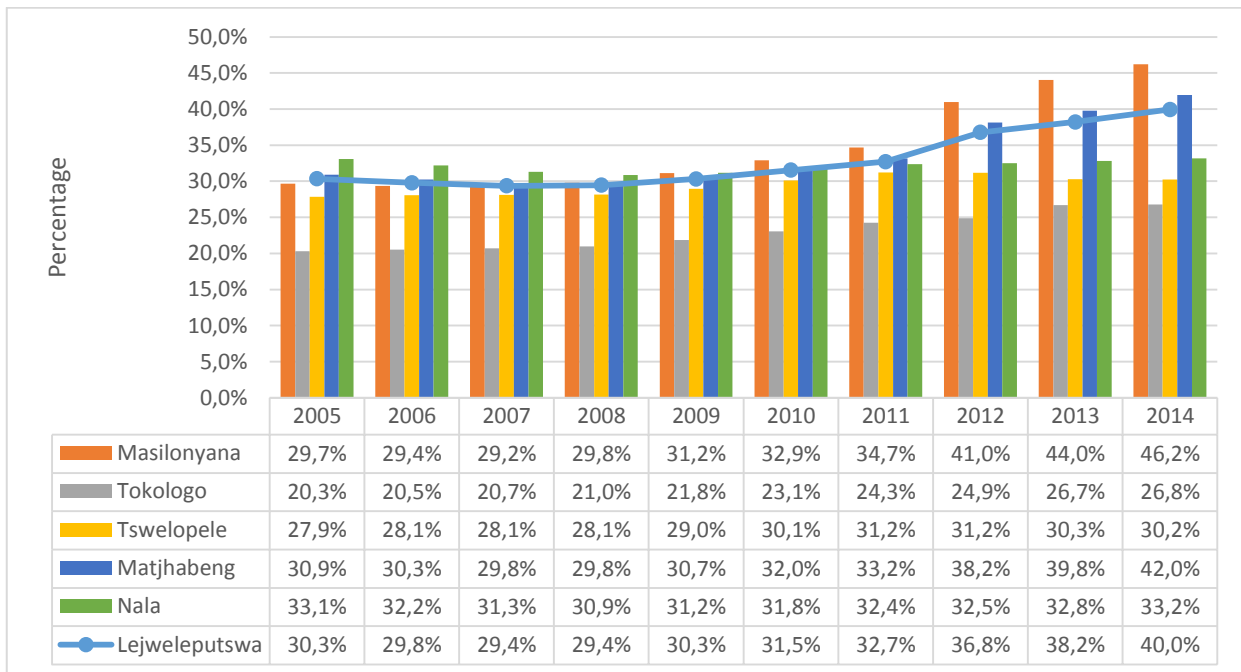
Source: IHS Global Insight Regional eXplorer, 2015

Unemployment rate in Lejweleputswa

Statistics South Africa defines unemployment rate as a measure of the prevalence of unemployment and is calculated as a percentage, by dividing the number of unemployed individuals by all individuals currently in the labour force.

Unemployment rate has increased in Lejweleputswa as illustrated by figure 4.17 below, from 30.3 percent in 2005 to 40 percent in 2014, with an average of 32.8 percent in the review period. The highest rate of the unemployment in the District was recorded in Masilonyana which increased from 29.7 percent in 2005 to 46.2 percent in 2014, an average unemployment rate of 34.8 percent for the municipality. All of Lejweleputswa's municipalities' unemployment rate is increasing, with Matjhabeng recording the second highest unemployment rate after Masilonyana (46.2 percent) of 42 percent in 2014 from 30.9 percent in 2005, with an average of 33.7 percent unemployment rate over the review period. The lowest recorded unemployment rate in the District was Tokologo which also increased from 20.3 percent in 2005 to 26.8 percent in 2014, with an average of 23 percent unemployment rate. Part of the unemployment in the District can be explained by the decline in the mining sector and agricultural sector and the accompanying multiplier effect on other sectors.

Figure 4.17: Total Unemployment rate in Lejweleputswa (Official Definition %)

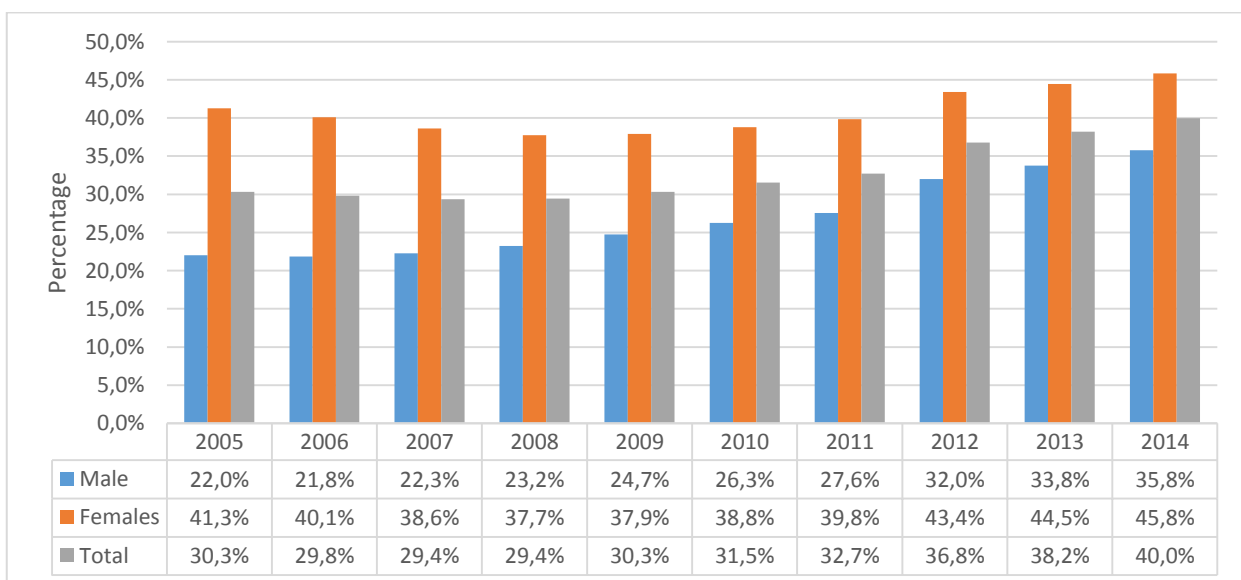


Source: IHS Global Insight Regional eXplorer, 2015

Male and Female unemployment rate

Male and female unemployment is the share of each sex in the unemployment rate of a country or region. Traditionally unemployment rate for women has always been higher for females than for males. This is because males have always been regarded as the providers and females as the receivers. As a result men are more likely to be in paid employment than females regardless of race, females are more likely to be doing unpaid economic work.

Figure 4.18: Male and Female Unemployment rate in Lejweleputswa (Official definition %)



Source: IHS Global Insight Regional eXplorer, 2015

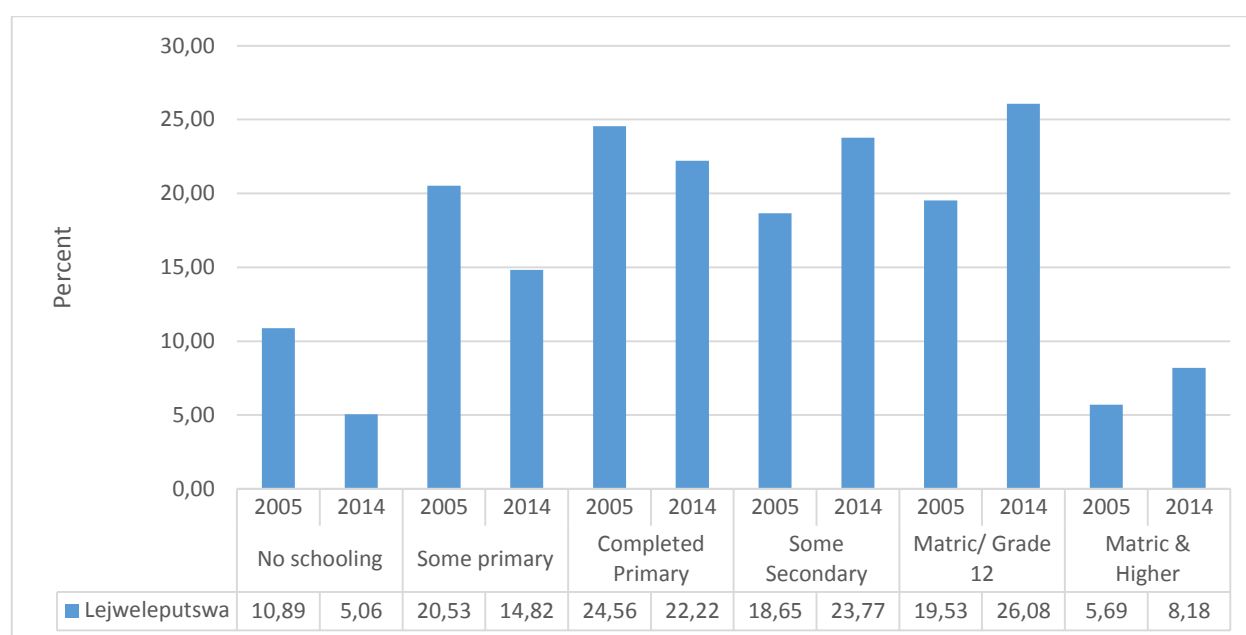
Figure 4.18 depicts a normal historical picture, where unemployment rate for men is lower than that of their female counter parts. The unemployment rate for females has fallen slightly during the 2008/09 recession to 37.7 percent from 41.3 percent in 2005. However after 2009 the female unemployment increased again to 35.8 percent in 2014. The result could signal that females are easily discouraged during times of recession and after the recession they join the labour market again by seeking employment. Unemployment rate for men has remained lower than that of the their female counter part for much of the period under review, starting from 22.0 percent in 2005 increasing to 35.8 percent in 2014. Generally unemployment rate in Lejweleputswa has increased from 30.3 percent in 2005 to 40 percent in 2014, indicating an average growth of 5.6 percentage points for men and an average growth of 1.24 percentage points for females. The average growth simply indicates that unemployment among males is increasing at a faster pace than for females.

6. Education profile

The education profiles of the economically active population in Lejweleputswa.

Education plays a major role in the employment of the economically active population, because many occupations require a certain level of education in order to be eligible for employment.

Figure 4.19: Highest level of Education attained by persons aged 20+



Source:

Figure 4.19, illustrates that the majority of the persons aged 20 years and older are concentrated below matric level in Lejweleputswa with positive increases of persons completing matric. The number of persons with some primary 14.82 percent and completed primary 22.22 percent in 2014, far outweigh the number in other categories. The number of persons with some secondary education were 23.77 percent in 2014, an increase of about 5 percentage points and the number of persons with matric also increased from 19.53 percent to 26.08 an increase of more than 6 percentage points. The figures shows that an estimated 65 percent of the population in Lejweleputswa have an average education below matric, which simply means limited skills with limited employment opportunities. However the number of persons with a higher qualification than matric stood only at 8.18 percent in 2014 a slight increase from the 2005 figures of 5.69 percent. The rest of the municipalities in Lejweleputswa follow a more or less similar pattern.

7. Conclusion.

Overall Lejweleputswa continues to play an important role in the economy of the province, though its importance is declining due to a decline in its economic growth rate of -1.4 percent on average in the review period of 2005 to 2014. The resultant decline in the district growth rate is as a result of the decline in the mining sector which is the mainstay of the district economy, which declined by an average of 0.3 percent from 2005 to 2014. Growth in the district is expected to decline further by an average of -0.9 from 2010 until 2019 in the forecasted period, due to low commodity prices (expected decline in the mining sector).

Employment creation is relatively low as the labour absorptive sectors, mining and agriculture are forecasted to grow negatively over the forecasted period of up to 2019.

Unemployment is relatively high at 40 percent in 2014 in the district and is expected to increase even further as the labour force grows and the economy struggling to recover.

1.4 SERVICE DELIVERY OVERVIEW

Constitution of South Africa 1996 (Act 108 of 1996) distinguishes between three main categories of Municipalities, namely Category A Municipality, Category B Municipality and Category C Municipality.

Lejweleputswa District municipality is a Category C Municipality and is made up of the following municipalities

- Matjhabeng Local municipality
- Tswelopele Local municipality
- Nala Local municipality
- Tokologo Local municipality
- And Masilonyana Local Municipality

Category B Municipalities in South Africa were mandated to perform the under – mentioned functions for the achievement of set goals and objectives of a development by central Government.

- Municipal abattoirs
- Municipal park and recreation
- Local Sport Facilities
- Street Trading
- Municipal planning
- Municipal Roads
- Public places
- Refuse removal , refusal of dumps and solid waste
- Traffic and parking
- Municipal Public Transport
- Public, Nuisance control Fire Fighting Service
- Pontoons, Ferries, Jetties, Piers and Harbors
- Markets Stalls and Trade Areas
- Storm Water Management
- Local Tourism
- Cemeteries, Funeral Parlours and Crematoria
- Building, Trading Regulations, Liquor and Public, Nuisance Control
- Beaches and Amusement Facilities Advertisements in Public Places

Section 84 of the Municipal Systems Act, 2000 (Act 32 of 2000) provides for the following functions of District municipalities.

- Integrated Development and Planning for the District as a whole
- Bulk Infrastructure Planning
- Solid Waste Disposal
- Provincial Roads
- Regulation of Passenger Transport Services
- Municipal Health Services
- Fire Fighting Service in the District / Disaster management
- Promotion of Local Tourism.

Lejweleputswa District Municipality as a coordinator of the afore - mentioned activities established numerous Forums like (IGR) Intergovernmental Growth Relations Forums, Municipal Manager's Forum, District Mayoral Forums, District IDP Manager's Forum and LED forums. The main purpose of establishing these forums is to stimulate district's service delivery and enhance intergovernmental Relations amongst its Locals.

There are key activities which are performed by Lejweleputswa District municipalities in collaboration with its Local Municipalities as an enabler.

- Ascertain proper execution of Disaster Management by Local Municipalities through Forums.
- In 2014 Lejweleputswa District municipality as an enabler to its Locals Trained Fire fighters of its Locals to ascertain proper execution of these function.
- Lejweleputswa district Municipality continued to support its locals through proper development of IDP strategies.
- In Health services, Lejweleputswa District municipality ascertain that its community consume clean water through analyzing water samples of Locals.
- Food samples of various stores within the district are taken and regularly monitored to ensure good quality of such consumables.

1.5 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW (UNAUDITED STATISTICS)

Financial overview 2016 – 2017				
Details	Original Budget	Adjustment	Final Budget	Actual Amounts
Grants	116 162 000	351 000	116 513 000	116 327 673
Interest Received Trading	293 000	37 000	330 000	707 451
Interest Received Investment	1 839 800	1 940 200	3 780 000	5 587 601
Other Income	105 100	524 950	630 050	811 171
Gain on Disposal of Assets				
Total Revenue	118 399 900	2 853 150	121 253 050	123 433 896
Less Total Operating Expenditure	116 665 104	3 041 074	119 706 178	103 964 864
Net total	1 734 796	187 924	1 546 872	19 469 032

Operating Ratios	
Detail	
Employee Costs including Councilors remuneration	71 211 966
Repairs and Maintenance	476 160
Finance Charges and Impairment	2 331 166

COMMENT ON OPERATING RATIOS

Employee Costs

The employee related costs are very high and the municipality has applied for Exemptions on yearly increments as an endeavour to control ever increasing salary bill.

Management is investigating turn around strategies to decrease this ratio

Repairs and maintenance

Municipal resources were inadequate to allocate some to repairs and maintenance.

Finance Charges and Impairment

No loans have been taken by the municipality recently. However, Lejweleputswa District municipality still has existing loans with DBSA and still pays finance charges and leases.

Total Capital Expenditure 2016/2017				
	2013/2014	2014/2015	2015/2016	2016/17
Original Budget	3975	1660	920	700
Adjusted Budget	2611	1755	950	3014
Actual	2354	757	930	1371

COMMENT ON CAPITAL EXPENDITURE

Municipal Capital expenditure is a true reflection that a municipality is facing dire Financial constraints. There is a drastic decline in Capital expenditure in three prior Fiscal periods 2013/14, 2014/15, 2015/16 and 2016/17. This clearly reflects that the municipality has inadequate resources to finance assets.

1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

The municipal's human resources is part of Corporate services it gives support to other departments in Human resource Management. It offers assistance to Lejweleputswa District municipality in executing its mandatory objectives of service delivery.

Municipal's human resource management ascertains employee's maximum potential through

- Development and empowering employees with necessary skills in executing their functions
- Through Continuous alignment of Municipal's Human resource strategy and Organisational strategy(IDP)
- Committing to Professional conduct
- And ensuring people are committed to putting people First.
- Adoption of system which will be applied fairly across every municipal employee and delimit discriminatory malpractices.

Component of Human Resource Management

- Manager Human Resource
- Human Resource Secretary
- Skills Development Officer
- Recruitment and Selection
- Administration of Human Resource and Conditions of Service
- Leave Administrator

- Contract administrator
- Training and Development
- Labour Relations
- Occupational Health and safety
- Wellness and Employee s assistance

1.7 AUDITOR GENERAL REPORT

For 2016 /2017 fiscal period Lejweleputswa District Municipality received an Un - Qualified Audit opinion. Refer to Audit Report included in the Annual report. The municipality is consistent in its Audit outcomes it is now aiming for a clean Audit.

1.7.1 AUDITED OUTCOMES

Year	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Status	Unqualified with matters	Unqualified with matters	Unqualified with matters	Unqualified with matters	

1.8 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	July 2017 - August 2017 August 2017	
2	period. Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).		
3	Finalise the 4th quarter Report for previous financial year.		
4	Submit draft 2016/2017 Annual Report to Internal Audit and Auditor-		
5	Municipal entities submit draft annual reports to MM		
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant).		
8	Mayor tables the unaudited Annual Report.		
9	Municipality submits draft Annual Report including consolidated Annual Financial Statements and performance report to Auditor-General.		
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase.		
11	Auditor-General audits Annual Report including consolidated Annual Financial Statements and performance data.		Sept 2017 - Nov 2017
12	Municipalities receive and start to address the Auditor-General's comments.		Oct 2017 - Nov 2017

13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report.	Jan 2018
14	Audited Annual Report is made public and representation is	
15	Oversight Committee assesses Annual Report.	
16	Council adopts Oversight Report.	
17	Oversight report is made public.	
18	Oversight report is submitted to relevant provincial councils.	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input.	Feb 2018

CHAPTER 2

GOVERNANCE

2. INTRODUCTION TO GOVERNANCE

The municipality is currently governed by the troika. The executive Mayor- Cllr Sebenzile Ngangelizwe whom he took over in 2016 after the former Executive Mayor Cllr Nkosinjani Speelman resigned to assume his responsibility as a mayor at Matjhabeng. However, the changes have resulted to the election of Cllr Phindiwe Maleka being elected as a council Speaker who presided over council meetings. The third is the Municipal Manager, who is the administrative head of the municipality. A lot of progress has happened since Me Palesa Kaota took over the leadership of the District Municipality. The Municipality had been struggling to deal with the issue of grading for some time up until this matter was referred to National Department of Cogta to handle it, on the basis of its implication on the financial audit outcomes but after proper consultation the matter of grading is now been resolved.

The Speaker is the chairperson of council and is responsible for managing and setting council meetings. Council sits at least four times a year on ordinary council meetings whilst the there is also plan for special council sittings in the same financial year. The role of the Executive Mayor is assisted by members of the mayoral committee who are effectively the political heads of departments in the municipality. This is the second structure that provides oversight on municipal programmes. The sessions are called once a month

The sessions are called once a quarter to discuss progress and challenges that the municipality faces. Next to the mayoral committee are the portfolio committees of each department whose meeting schedule complies with mayoral committee sittings. The flow of information and items that must serve in council is such that the management committee, chaired by the Municipal Manager, first convenes meetings on a monthly basis to develop items and discuss challenges faced during programmes implementation.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Administrative governance is strengthened by strong political leadership and policy formulating in the district. In terms of the Municipal Structures Act, the Council of the Municipality is the highest decision making body. The council appoints Accounting Officer who runs the day to day operations of the municipality on behalf of the council.

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

In our resolve to enhance good governance and accountability, the Municipality adopted separation of powers model, marking a new dispensation in the history of Lejweleputswa, which sees the legislative arm of council being separated from the executive arm. This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit the communities of Lejweleputswa.

2.1.1 Council

A structured and systematic co-ordination and management of the overall work of council and its committees; That council is used as a platform for improved quality and techniques of plenary debates on local issues requiring the attention of Council; Improved management of petitions processes and the Legislature's public participation programmes, as well as Strengthening Council's ability to make and review the efficacy of by-laws approved.

Finally, the decision to separate powers should be viewed within the context of seeking to achieve sound governance, accountability, representation and participation through clear delineation of powers and functions between the executive and legislative arms of Council. It ensures that the executive is held accountable for service delivery undertakings and shortcomings through an independent representative oversight body of the legislative arm.

Political Structure



Executive Mayor
Cllr Sebenzile Ngangelizwe

Speaker
Cllr Phendiwe Maleka



Section 80: Portfolio Committee chairpersons



Cllr M J Meli
IDP, PMS, Policy Development &
Monitoring



Cllr M J Pereko
Community Services



Cllr MH Ntsebeng
Municipal Infrastructure



Cllr M S Sehloho
Economic, Small Business & Rural
Development: Agriculture and
Tourism



Cllr MMT Matlabe
Corporate Services: HR &
Legal







Cllr M L Tlhone
Municipal Health Services &
Disaster management: Fire
Fighting



Cllr J S Mabitla
Finance: Budget & Treasury

COMPOSITION OF COUNCIL

Lejweleputswa District Municipality consists of 16 Councillors

ANC	DA	EFF	FF+
 23	 7	 5	 1

COMPILATION OF COUNCIL

Proportional	Matjhabeng Municipality	Tswelopele Municipality	Nala Municipality	Masilonyana Municipality	Tokoloko Municipality
20	12	2	3	2	1

Political Party	Name of Councillor	Representing
1. ANC	Cllr S Ngangelizwe	LDM Executive Mayor
2. ANC	Cllr PP Maseko	LDM Speaker
3. ANC	Cllr ML Tlhone	Chairperson of Municipal Health Service & Disaster Management :Fire Fighting
4. ANC	Cllr MJ Meli	Chairperson of IDP PMS Policy Development and Monitoring
5. ANC	Cllr MMT Matlabe	Chairperson of Corporate Service :HR and Legal
6. ANC	Cllr MS Sehloho	Chairperson of Economic Small Business and Rural Development : Agriculture & Tourism
7. ANC	Cllr MJ Pereko	Chairperson of Community Services
8. ANC	Cllr JS Mabitla	Chairperson of Finance (Budget and Treasury)
9. ANC	Cllr ML Ntsebeng	Chairperson of Municipal Infrastructure
10. DA	Cllr GP Botha	Member of Portfolio Committee
11. DA	Cllr MS Ntlhakeng	Member of Portfolio Committee
12. DA	Cllr SA Merafe	Member of Portfolio Committee
13. EFF	Cllr PD Malakoane	Member of Portfolio Committee
14. EFF	Cllr MI Lentsa	Member of Portfolio Committee
15. ANC	Cllr V Qabela	Member of Portfolio Committee
16. ANC	Cllr N V Ntakumbana	Chairperson of MPAC
17. ANC	Cllr SJ Tsatsa	Member of Portfolio Committee
18. ANC	Cllr KSV Moipatle	Member of Portfolio Committee
19. ANC	Cllr NE Thelingoane	Member of Portfolio Committee
20. ANC	Cllr XN Masina	Chairperson for the Public Participation Committee

21. ANC	Cllr MR Tsupa	Member of Portfolio Committee
22. ANC	Cllr NE Monjovo	Member of Portfolio Committee
23. DA	Cllr (Dr) JS Marais	Member of Portfolio Committee
24. DA	Cllr LN Presente	Member of Portfolio Committee
25. ANC	Cllr MG Mafaisa	Member of Portfolio Committee
26. DA	Cllr EJ Jacobs	Member of Portfolio Committee
27. FF +	Cllr SDM Taljaard	Member of Portfolio Committee
28. EFF	Cllr AM Sithole	Member of Portfolio Committee
29. ANC	Cllr BP Eseu	Member of Portfolio Committee
30. ANC	Cllr DA Njodina	Member of Portfolio Committee
31. DA	Cllr MM Snyer	Member of Portfolio Committee
32. ANC	Cllr GK Magomo	Chairperson of Disciplinary and ethics Committee
33. ANC	Cllr TL Molutsi	Chairperson of Language and Public Places committee
34. EFF	Cllr LJ Nanyane	Member of Portfolio Committee
35. ANC	Cllr VT Phashe	Chairperson of Rules Committee
36. EFF	Cllr MT Hogo	Member of Portfolio Committee

Number of Meetings Held

Types of Meetings	No of Meetings	Number of Members per Portfolio	Agendas Distributed per Sitting
Council Meetings	13	50	650
Mpac Meetings	18	16	288
Corporate services Portfolio Committees	4	11	44
Finance Portfolio Committees	5	12	60
Led Portfolio Committees	4	15	60
Municipal Health Services	1	11	11
Sports, Arts, Culture and Recreation Portfolio Committee	1	9	9
Special Programmes Portfolio Committees	2	12	24
Municipal Support and Infrastructure Portfolio Committes	1	10	10
Mayoral Committees	6	16	96
Reules Portfolio Committee	1	14	14
Total	56		1206

2.1.2 EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor of the municipality Councillor Sebenzile Ngangelizwe is the Head of Mayoral Committee and in executive decision making and running day to day operations of the municipality, he is assisted by his Mayoral committee. This makes him to have predominant strategic and political responsibility.

He is mostly responsible for strategic direction and performance of the municipality in consultation with Mayoral committee. The Mayoral Committee is Chaired by the Executive Mayor.

Portfolio committees and Name Of councillors for each Committee

Name	Capacity
Cllr Sebenzile Ngangelizwe	Executive Mayor
Cllr JS Mabitla	Chairperson of Portfolio of Finance
Cllr ML Tlhone	Chairperson of Portfolio of Municipal Health Services
Cllr MMT . Matlabe	Chairperson of Portfolio of Corporate Services
Cllr Cllr M Ntsebeng	Chairperson of Portfolio of Municipal Infrastructure
Cllr MS Sehloho	Chairperson of Portfolio of Economic Small business and Rural Development
Cllr MJ Meli	Chairperson of IDP, PMS , Policy Development & Monitoring
Cllr MJ Pereko	Chairperson of Community Services

2.1.3 Council Committees

Council attend section 80 committees monthly to discuss matters referred to them. Then, make suitable recommendations to Mayoral Committee. The main function of Section 80 Committees is to assist the Executive Mayor and to represent the various departments of Lejweleputswa District Municipality, as well as the functions of the Integrated Development Plan (IDP)

2.1.4 Portfolio Committees

In terms of Section 80 the municipal Structures Act, 1998. If Council has an Executive Committee it may appoint in terms of section 79, council committees to assist Executive Committees or the Executive Mayor. The Section 79 Committees are contributing effectively to the overall functioning of Council wherein they meet on a monthly basis. They receive reports from Members of the Mayoral Committee who make recommendations to Council for approval. On the basis of the Portfolio Committee recommendations Council is able to take decisions as the matter tabled by the Executive Mayor would have be reviewed by the Portfolio Committee to advice council appropriately.

- **Corporate Services**

Committee plays oversight and ensures department implements Human resources development strategy/policy and other related policies and that staff establishment is in line with IDP objectives

- **Municipal Health Services Committee**

Committee plays oversight and ensures that the department functions properly and implement core mandate such as disaster management and emergency services

- **Local economic development committee**

Committee plays oversight and ensures that department deliver on its mandate of economic growth, job creation, poverty and proper spatial planning

- **Financial Services Committee**

Committee plays oversight and ensures that financial resources of the municipality are managed in line with legislation and accounting of fiancés takes place

2.1.5 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts Committee (MPAC) of Lejweleputswa District Municipality is established in terms of Section 79 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). For transparency and other ethical reasons, the Chairperson is appointed from the membership of the political parties represented in Lejweleputswa District Municipality. The Municipal Public Accounts Committee (MPAC) considers various matters of the Annual Report and is considered essential to the running and sound political governance of Lejweleputswa District Municipality.

MPAC members

No	Members	Organization
1	Cllr NV Ntakumbana	ANC
2	Cllr V Qabela	ANC
3	Cllr KSV Moipatle	ANC
4	Cllr MG Mafaisa	ANC
5	Cllr NE Monjovo	ANC
6	Cllr XN Masina	ANC
7	Cllr DA Njodina	ANC
8	Cllr (DR) JS Marais	DA
9	Cllr MM Snyer	DA
10	Cllr Malakoane	EFF
11	Cllr SDM Taljaad	FF+

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Accounting Officer of the municipality is regarded, in terms of the legislation, as the head of administration and primarily a chief custodian of service delivery who is responsible and accountable for the management of the municipality's administration. The municipality's accounting officer must at all times act with fidelity, integrity and in the best interest of the municipality in managing its Financial interests.

The Management Team Comprises of the following

Mrs PME. Kaota	Accounting Officer
Me Khali Njobe	Acting Executive Manager: Municipal Health Services
Mr MJ Mahlanyane	Acting Executive Manager: Corporate Services
Mr PK. Pitso	Chief Finance Officer
Mr Thamsanqa Skele	Acting Executive Manager: Local Economic Development

In order to ensure that administrative governance is enforced and elevated, Municipal Accounting Officer ascertained that employee's job descriptions are reviewed to enable escalation of municipal's performance system to lower levels. These will assist Lejweleputswa District municipality with optimum utilization of its human Capital and enhance achievement of its legislative mandate.

The Accounting Officer ascertained that Municipal Performance Management system is supported by reviewing Performance management policy and regularly monitoring municipality's performance management system hence drastic improvement was realised in Pms it moved from Qualified Audit opinion to Un - Qualified opinion in the year under review.

The administration Ascribes to Batho pele Principles and Values are contained in the Vision and mission of the Municipality. Municipal administration has implemented Hotline of Fraud and prevention and anti - corruption which will help with clean administration and enhance code of ethics and good governance.

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

ACCOUNTING OFFICER: Me PME KAOTA

- Chief Internal Auditor Mr Andre Bester
- Risk Management Mr Sphiwe Mokotedi
- Performance Management Mr Flatela Maselwa
- Manager: Idp Mr Silone Musapelo
- Technician Mr Diao Ramabitsa

CORPORATE SERVICES

EXECUTIVE MANAGER: MR MOLEHE J MAHLANYANE

- Manager: Human Resources and Legal Mr Christopher Petersen
- Skills Development facilitator Miss Busi Malapane
- Human Resource Officer Mrs Selinah Maselwanyana
- Manager : Administration Mr Nick Matsunyane
- Manager : Security Mr Sydney Mokoena

MUNICIPAL HEALTH SERVICES

EXECUTIVE MANAGER: Me KHALI NJOBE

Environment Health

- Manager: Environmental Health Services Mr Dewald Kirsten
- Chief Environmental Health Officer Mr C Dlamini
- Chief Environmental Health Officer Mr A LeRoux

Disaster Management

- Manager: Disaster Management Mr Sibonda Nzume
- Disaster Management Officer Mr Lionel Beukes
- Disaster Management Officer Mr Weitz Botes

LOCAL ECONOMIC DEVELOPMENT AND PLANNING

ACTING - EXECUTIVE MANAGER: MR THAMSANQA SKELE

- Manager: Tourism and Sports Mrs Khali Njobe
- Senior: Development Officer Mr Thamsanqa Skele

MUNICIPAL FINANCIAL VIABILITY

CHIEF FINANCIAL OFFICER : MR PANTALO PITSO

- Manager: Budget & Treasury Miss Loyi Gqoli
- Chief Accountant Miss Shoane Memane
- Manager: IT Mr William Segalo
- Manager: Scm Mrs Catherine Baloyi

TOP ADMINISTRATIVE STRUCTURE



Municipal manager
Me PME Kaota



Chief Financial
Officer
Mr PK Pitso



Municipal Health
Service
Mr MM. Mthombeni



Corporate Service
Mr MJ Mahlanyane



Local economic
development
Mr A, Jonas

Name of Official	Department	Period	Signed Performance Agreement: Yes/ No
Me PME Kaota	Municipal Manager	01/7/2016 - 30/ 6/2017	Yes
Mr PK Pitso	Chief Finance Officer	01/7/2016 - 30/ 6/2017	Yes
Mr MM. Mthombeni	Executive manager: Municipal Health Services	01/7/2016 - 28 /2/2017	Yes
Mr MJ Mahlanyane	Executive manager: Corporate Services	01/07/2016 - 30/ 6/2017	Yes
Mr A. Jonas	Executive manager: LED and Planning	01/7/2016 - 28 /2/2017	Yes
Me K. Njobe	Acting Executive Manager :Municipal Health Services	01/03/2017 - 30/6/2017	Yes
Mr T. Skele	Acting Executive Manager LED and Planning	01/03/2017 - 30/6/2017	Yes

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Good co-operative governance and intergovernmental relations is important for Lejweleputswa District Municipality as a sphere of government, due to the fact that the District Municipality regularly interacts with its local municipalities and its community on legislative matters(IDP) participation in executing own mandate.

Public confidence in the District Municipality can only be assured by operating according to the requirements and spirit of co-operative governance and intergovernmental relations. The District Municipality has the responsibility to govern its region, taking into account the abovementioned components to create an open society for all.

Lejweleputswa District Municipality aims to achieve the under - mentioned with its intergovernmental relations.

- Co-ordinate sharing of best practices with its Locals
- Ascertain the availability of free internet services on certain spots within the districts through it's development agency.
- To enhance municipal human capital to assist its Locals on certain problematic arrears, should a need arise in the future
- Facilitate good relations with its Locals and Provincial.

2.3 INTERGOVERNMENTAL RELATIONS

2.3.A. NATIONAL INTERGOVERNMENTAL STRUCTURES

Lejweleputswa District Municipality actively participates in national intergovernmental relations in collaboration with COGTA through BACK to BASICS for the year under review Lejweleputswa District Municipality submitted all its monthly reports to National Department of Co - operative Governance.. The municipality actively participates in the following:

Name of the Meeting	Responsible Person	Spheres of Government
Tourism Indaba Exhibition	Mr Khali Njobe	National
Nampo	Through its Development Agency	National

In this regard there is both direct and indirect engagement on a political and senior management level with regard to the following structures:

President's Coordinating Council, National Municipal Managers' Forum, National IDP Managers' Forum, National LED Managers' Forum, the various SALGA National Working Groups, the National Public Participation Task Team and others.

Through this process and engagements, topics directly linked to the District Municipality and local municipalities in its area of jurisdiction are elevated to a national level, which ensures greater coordination.

23.B. PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Lejweleputswa District Municipality actively participates on various provincial intergovernmental structures. In this regard there is direct engagement on a political and senior management level with regard to the following provincial structures: District IDP Managers' Forum, LED Managers' Forum, Chief Financial Officer's forum, Intergovernmental Political Forum, Intergovernmental Technical Forum, Mayor's forum.

Through this process, all agenda settings and engagement matters relating to Lejweleputswa District Municipality and local municipalities in its area of jurisdiction are elevated to a provincial level. The under - mentioned meetings are held Quarterly

- Provincial IDP forums
- Provincial IDP assessment Panel
- Provincial LED Forums
- Provincial Disaster Management Forums
- Provincial Performance Management meetings

Reason for attendance

- To attain guidance to municipal planning process
- To report on district s planning process
- For attainment of financial support and technical support on municipal Idp and public participation
- To ensure alignment of Policies with National and Provincial sector
- For identification of Capacity gaps, training and **development.**

23.C. DISTRICT INTERGOVERNMENTAL STRUCTURES

Lejweleputswa District Municipality as a custodian of inter-governmental relations structures in the district has facilitated the establishment of the following forums for better coordination with the five local municipalities.

Forum Name	Does it have a TOR?	Is Forum Active	Frequency of Meeting	Purpose of forum	Composition of Forum	Chairperson
Mayors Forum	Yes	Yes	4	Both Local And District Executive Mayors and Locals meet to engage on Governance	1) District Mayor 2) 5 Local municipalities' Executive Mayors	District Mayor: Cllr Sebenzile Ngangelizwe
Speakers Forum	Yes	Yes	4	To identify and implement programs	1) District Speaker 2) 5 Local Municipalities' Speakers	District Speaker: Cllr PP Maseko
Municipal Managers Forum	Yes	Yes	4	For discussions of matters of Municipal interest	1) District Municipal Manager 2) 5 Local Municipalities' Accounting Officer	District Municipal Manager: Me Palesa Kaota
IDP Managers Forum	Yes	Yes	4	It's a Platform of engagement by IDP managers to discuss IDP processes and alignment between District and Locals	1) District IDP Manager. 2) 5 Local municipalities' IDP managers and Cogta members	Mr Silone Musapelo District IDP Manager
LED Managers Forum	Yes	Yes	4	LED practitioners of both District and Local engage in ways to improve projects and stimulate local	1) District LED Manager. 2) 5 Local municipalities' LED managers	Mr Thamsanqa Skele District LED Manager
Internal Audit	Yes	Yes	4	Internal Auditors of Both District and Locals meet to engage on ways to improve Audit, AG's audit Finding and exchange Ideas on Best Audit Practices	1) District Internal Audit Manager. 2) 5 Local municipalities' Internal Audit managers	Andre Bester

Performance Management Forum	Yes	Yes	4	Performance Managers of Both District and Locals meet to engage on ways to improve Performance System, reporting , AG's and Performance Findings.	1)District Performance Manager 2)5 Local municipalities' Internal Audit managers and Cogta	Mr Ben Seerie Cogta
IGR	Yes	Yes	4	Officials of Both Local Municipality and a District meet to discuss issues of intergovernmental relations and best practices	District Officials and Locals	Me Palesa Kaota
Waste Management Forum	Yes	Yes	4	To discuss waste management matters	Provincial waste managers, District waste managers and Local municipalities' waste managers.	Mr Louis Vollchenk
Disaster Management Forum	Yes	Yes	4	To discuss disaster related issues	Provincial Disaster managers, District disaster managers and Local municipalities' disaster managers	Mr Sibonda Nzume
Labor Relations Forum	Yes	Yes	4	Labor related Issues	Management and Employee representatives	Cillr MMT Matlabe

COMPONENT C: PUBLIC ACCOUNTABILITY

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA Section 51 (b) requires a municipality to establish and organise its administration to foster a culture of accountability amongst its staff.

Section 16(1) states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (1)(d) requires a municipality to supply its community with information concerning municipal governance, management and development .

Outlined Participation of the above is in terms of

- Preparation, implementation and Review of IDP
- Municipal Budget preparations
- Establishment, Implementation and review of Performance management systems
- Monitoring and review of performance, including the outcomes and the impact of such results

2.4 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output	Yes
Does the IDP have priorities, objectives, KPIs, development	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 quarterly aligned reports submitted within stipulated	Yes

Lejweleputswa District Municipality held public engagements, including meetings, events and consultations led by both political and administration principals. These occasions were organized according to LDM outcomes as aligned to legislative requirements and annual plans. Although stakeholders were reached as planned, the critical focus was mainly on the organized ones, thus to encourage local municipalities to pay attention on general communities.

COMMUNICATION WITH STAKEHOLDERS

Lejweleputswa District Municipality uses variety of communication methods to communicate with its stakeholders in order to improve efficiency and effectiveness, a municipal website is a significant tool of communication, policies, Advertisements and strategic frameworks are contained in municipal website. Public notices and local Newspapers.

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Through corporate governance Lejweleputswa District Municipality converge funds and relationships with various stakeholders to determine its mission and vision and for Maximum optimization of available resources to promote accountability and cost-effective services to the public. In view of the fact that corporate governance determines the success or failure of a municipality, Lejweleputswa District Municipality closely monitors its business principles through policy guidelines, risk management and political oversight to ascertain compliance and obtaining a clean audit

2.5 RISK MANAGEMENT

Section 62 of the Local Government: Municipal Finance Management Act 2003 (Act No. 56 of 2003), states that the accounting officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control as well as the effective, efficient and economical use of the resources of the municipality.

The Enterprise Risk Management Framework (ERM) aims to ensure that risks that could impede the achievement of objectives are managed better and mitigated earlier, thereby improving the District Municipality's ability to carry out its mission and achievement of its goals.

The Risk Management Committee for the Lejweleputswa District Municipality (LDM) is made up of 6. In accordance with the Risk Management Committee Charter, the Accounting Officer has appointed Risk management Chairperson Me Nathi Mhlongo. One of her responsibilities as a Chairperson is to produce quarterly reports to the Audit Committee highlighting the activities, benefits and challenges of the Risk Management Committee during the period of reporting.

Date	22 March 2017	17 May 2017
Main Purpose of Meeting	<ul style="list-style-type: none"> Introduction of Risk Management Committee Review and adoption of the Risk Management Committee Policy, Framework and Charter for 2016/17 	<ul style="list-style-type: none"> Report implementation of risk plan Consideration of risk register and emerging risks for the Lejweleputswa District Agency and Lejweleputswa District Municipality

Attendees

1.	Me Nathi Mhlongo (Chairperson)	Me Nathi Mhlongo (Chairperson)
2.	Mr Molehe Mahlanyane (Acting MM)	Me Palesa Kaota
3.	Mr Archie Jonas	Mr Molehe Mahlanyane
4.	Mr Moss Mthombeni	Me Joan Ntwana
5.	Mr Chris Peterson	Mr Karabo Makhosane

6.	Mr Siphwiwe Mokotedi	Mr Moss Mtombeni
7.		Me Katleho Pitso
8.		Mr Pantalo Pitso
9.		Mr Siphwiwe Mokotedi
10.		Mr Archie Jonas
Apologies		
11.	Mr Pantalo Pitso	

Risk management Chairperson developed a report supported by LDM Risk unit. The report highlighted key risk management activities and accomplishments during the period ending 30 June 2017. It should however, be noted that meetings to report and monitor progress should be held within a month after the end of the quarter.

HIGHLIGHTS OF RISK MANAGEMENT ACTIVITIES

RISK GOVERNANCE

For the reporting period ending 30 June 2017, the Committee held two meetings on 22 March 2017 and 17 May 2017. Summary of the meeting is as follows:

At each meeting of the RMC, the Chairperson directed the meeting based on the agenda adopted. The Risk Officer provided the committee with an overview of the key risks facing the Municipality.

RISK MONITORING, COMMUNICATION AND REPORTING

At the meeting of 22 March 2017 the Chairperson took Committee through the process of Risk Management and the expected role of the Municipality in the process. At the same meeting it was noted that the risk management plan was being implemented. The following documents were thoroughly reviewed and recommended for approval by Council:

- a) Risk Management Charter 2016/17
- b) Enterprise Risk Management policy, strategy and framework 2016/17

Committee briefly engaged on the major risk facing the Lejweleputswa Development Agency about land acquisition. Committee resolved to receive a presentation highlighting objectives

and achievements of the LDA as well as the completed strategic risk register for discussion at the next meeting.

In dealing with the Risk Management Plan, Committee noted that such was not included on the pack, hence discussions could not take place. With regards to the risk register, Committee was alerted of the process that was followed in developing the strategic and operational risk register. Upon noting that the HODs were not involved in developing the strategic risk register hence risk ownership cannot be ascertained, Committee agreed to defer the discussion on the risk register until the Executive Management convene and conduct a risk assessment. Date will be secured for June 2017. The risk register item was also compromised by the fact that IT was unable to print the register in its current format. After long deliberations on these challenges which may render Risk Management ineffective in the municipality, the Committee resolved the following

1. The Chairperson assists the Risk Management Unit with planning and documentation subject to MM approval to such arrangement

The Risk Management Committee (RMC) was established and guided by a charter which is in compliance with the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). The LDM's RMC comprises of the Executive Directors, the Municipal Manager and a chairperson who is a specialist in the industry.

Effects of instituting Risk management at Lejweleputswa District Municipality had the following benefits.

- Prevention of Fraud and Corruption
- Value for money through efficient usage of resource
- Waste Reduction
- Achievement of Municipal Goals and Objectives as outlined in the IDP
- Improved reliable and sustainable delivery of services
- Prompt rigor and analysis leads to better informed decision making

List of Five top strategic risks

Risk	Risk Cause(Root Cause)
Non Achievement of Clean Audit	Matters related to upper Limits
Communication	Delay in decision making impede progress and Transformation
Disaster Management	Inability of the district to timeously respond to disastrous events
Audit Findings	Inability to address some Audit findings
Inadequate Funding	Financial constraints to meet own legislative mandate

List of Four top Operational risks

Risk	Risk Cause(Root Cause)
Water Quality Compliance	Not Collecting water samples for a month
Assets Maintenance and Usage	Unauthorized usage of municipal and stock theft
Municipal Income	Municipality experiences cash flow problems
Data Management	Loss of Admin data due to poor back up systems

At Lejweleputswa District Municipality Risk management is a new and developing concept. Municipal Risk specialist, continuously formulate new practices and his work is regularly monitored by Province. Most employees within Lejweleputswa are still unclear about the whole concept of risk management. Management should ensure effective communication on procedures and practices throughout the institution.

2.6 ANTI -CORRUPTION AND FRAUD

Section 83 (c) of the Municipal Systems act refers to the implementation of bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act section 112 (m) (I) identifies supply chain management procedures effected to fraud and Corruption, favouritism , unfair and irregular practices. Section 115 (i) (b) of MFMA states that the Accounting Officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize likelihood of Fraud and Corruption.

2.6.1. LEJWELEPUTSWA ANTI -CORRUPTION AND FRAUD

Lejweleputswa has established its own Anti -fraud and Corruption which is handled by Risk Management Section in the Office of the Accounting Officer. The policy for Anti -Corruption and Fraud were adopted by municipal Council on the 29 October 2015.

2.7 SUPPLY CHAIN MANAGEMENT

Lejweleputswa District Municipality's supply chain maturity has evolved to become more stringent to statutory financial compliance and this can be clearly witnessed in the Municipal Audit report. In the Fiscal period under review Lejweleputswa's supply Chain Management had no issues with the municipality getting an Unqualified Audit Opinion. It is a norm that financial maladministration issues such unauthorized expenditure, irregular and wasteful expenditure and fruitless expenditure emanate from supply Chain. Lejweleputswa District municipality has taken a stance in supply chain management in ascertaining that goods procured are in a manner that's fair, equitable and cost effective.

Developed internal Control systems by our Internal Audit section, ranging from sourcing of quotations to facilitation of procurement through a variety of tender processes played a very important role.

Supply chain management personnel were capacitated to enable them to execute their responsibilities appropriately and in accordance to supply chain management rules and regulations. Free state National Treasury played a major role not only in training but through securing very competent service providers in executing these function.

2.8 WEBSITE

Section 75 of the Municipal Finance Management Act requires municipalities to place key documents and information on Municipal websites including the IDP, the annual Budget, adjustment budget and budget related documents and policies.

Section 21 (a) and 21 (b) of the Municipal Systems Act also forces municipalities to place specific documents on the municipal website.

Below is a Website Checklist to indicate compliances to Section 75 MFMA

Documents published in the Municipal Entity's Websites	YES/ NO	Date Published
Current annual and adjustments budgets and all budget-related documents	YES	MARCH 2017
All current budget-related policies	NO	
The previous annual report 2016/2017	YES	
The annual report 2016/2017 published/to be published	YES	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	YES	JUNE 2016
All service delivery agreements 2016/2017	N/A	
All long-term borrowing contracts 2016/2017	N/A	
All supply chain management contracts above a prescribed value (give value) for 2016/2017	N/A	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2015/2016	N/A	
Contracts agreed in 2015/2016 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	YES	JULY 2016
Public-private partnership agreements referred to in section 120 made in 2016/2017	YES	JULY 2016

2.9. INTERNAL AUDIT

Section 65 of the MUNICIPAL FINANCE MANAGEMENT ACT no 56 of 2003, prescribes that every municipality should have own Internal Auditor.

Functions of the Internal Auditor

- a. Prepare risk based Audit plan and internal Audit program for every Fiscal period.
- b. Give prompt advices to the Accounting Officer and Audit Committee on the Implementation of Audit plan and matters which relates to
 - Internal Controls
 - Performance management
 - Municipal risks and Risk Management
 - Internal Audit issues
 - Loss Control
 - Compliance with MFMA no 56 of 2003 and Dora an other legislations
- c. Execute other municipal functions which may be assigned to him by Municipal Accounting Officer.

ROLE OF MUNICIPAL'S INTERNAL AUDIT

- is to assist the Accounting Officer and Council in executing own objectives and to discharge their responsibility through provision of independent evaluation of the appropriateness of effectiveness of Risk management , control and governance processes.
- By developing a three year annual Audit plans using risk based Methodology which will include concerns identified by management and submit the plan to Audit Committee to be reviewed and approved.
- Implement risk based Audit Plans as approved covering section 165 (2) of MFMA act and any other projects which may be assigned by the Accounting Officer.
- Through Establishment of policies and proper Controls which will serve as guidance to the Internal Audit unit.
- Through establishment of Quality Assurance program which will assure operation of the Internal Audit activities. (Refer to standard 1300.)
- Maintain staff with adequate Audit knowledge, skills, Experience and audit professional certificate to meet the requirement of the charter. (Refer to Standard 1200)
- Through issuing quarterly reports to the Audit committee and management.

2.10 AUDIT COMMITTEE

Section 166(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), states “that each municipality and each municipal entity must have an Audit Committee” and Section 166(4)(a) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) states that “an audit committee must consist of at least three persons with appropriate experience”. The Audit Committee of Lejweleputswa District Municipality is an independent advisory body and currently consists of four members from the private sector which been appointed by Council. With reference to Lejweleputswa District Municipality Audit Charter, the Audit Committee assists the Council by providing inputs to ensure effective systems that complement service delivery, the safeguarding of municipal assets, the maintenance of financial records, risk management, Information Technology (IT) Governance, effective corporate governance and an effective internal control system. The Audit Committee also investigates matters within the scope of the Committee’s duties, if referred to by Council.

And further, provides independent specialist advice on financial performance, efficiency and effectiveness, performance management and compliance with legislation.

Composition of Audit committee

Chairperson: Mr N S Marota

Member : Mr N L Masoka

Member : Advocate L S Khonkhe

Member: Mr T Motshoikha

Member : Mr. Makoro

MAIN RESPONSIBILITIES OF THE AUDIT COMMITTEE

- Give advices to Municipal council, political Office – bearers, Municipal Manager, and Management
- Oversees Financial reporting and Compliance regulatory matters
- Review the effectiveness of Risk management and internal Audit controls
- Review Financial reporting and Financial Statements
- Review Internal Audit Functions
- Review performance management system and reports
- Review policy compliances, regulations, and procedures
- Review internal Audit reports Quarterly through Formal meetings

Meeting Convened by Audit Committee

Number	Meeting	Date
1	Ordinary Audit Committee Meeting	26/08/2016
2	Special Audit committee meeting: Financial Statements	28/11/2016
3	Ordinary Audit Committee Meeting	24/04/2017
4	Ordinary Audit Committee Meeting	22/05/2017

Internal Audit Related Constraints and Challenges

1. Ascertain that the internal Audit division is fully capacitated in terms of
 - Warm bodies
 - Certification of staff and professional development
2. We strive to cover full mandate of the internal Audit within the Municipality through provision of independent , objective assurance and consulting service.
3. We strive to assist the Municipal Manager and Council by providing an independent evaluation on the reliability and integrity of financial and operational before being submitted to Auditor - General.
4. We have a goal of being able to extent the Internal Audit service to the district as a regional Facilitator through shared services.

CHAPTER 3

SERVICE DELIVERY PERFORMANCE

3. OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION.

Municipal Performance management system is a tool used to measure the implementation of Organisational strategies. It is a planning tool used to monitor, measure and review set municipal indicators in order to ascertain effectiveness, efficiency and service delivery impact by the Municipality.

Performance management provides mechanism to measure whether strategic targets set by an organisation and employees are met.

The Constitution of South Africa 1996, Section 152 which deals with the objectives of Local Government flags on Accountable Government as a requirement. These upsurges the principle of Section 195 (i) which are linked to performance management which are as follows:

- Promotion of efficient , economic and effective usage of resources
- Accountable public administration
- Promotion of Transparency through provision of information
- To be responsive to needs of own community
- Through facilitation of public service culture and accountability amongst staff members.

Municipal systems act 2000 requires municipalities to establish a Performance management system and Municipal Finance Management Act requires proper alignment between municipal budget and its integrated development plan and encourages monitoring of performance of budget against IDP through Service Delivery budget Implementation plan.

In addition , Regulation 7(I) Of Local Government : Municipal planning and Performance management regulations, 2001 states that a municipality management system entails a framework which deals on how a municipality 's cycle and processes of performance planning , monitoring, measurement, review, reporting and improvement will be conducted including determining roles of different role players. Relevance of Performance is not only on the municipality it extends to municipal employees, external service providers and municipal entities like our own LDA.

The municipality adopted its own Framework which was approved by Council in September 2008. Lejweleputswa reviewed its policy on 15 June 2015.

3.1 LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

- (1) A municipality must prepare for each financial year a performance report reflecting –
 - (a) the performance of the Municipality and each external service provider during that financial year;
 - (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
 - (c) measures taken to improve performance.

3.2 ORGANISATION PERFORMANCE

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2016/2017.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Key Municipal KPA has a number as set out in municipal IDP which was deliberately designed by the Lejweleputswa District Municipality to focus its development initiatives in a more coherent and organised manner.

This report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic key Performance Areas for local government mentioned below

- (1) Basic Service Delivery;
- (2) Local Economic Development;
- (3) Municipal Institutional Transformation and Development;
- (4) Municipal Financial Viability and Management and
- (5) Good Governance and Public Participation.

3.3 FOLLOWED PERFORMANCE SYSTEM FOR 2016/17

The municipality followed its adopted Framework which was approved by Council in September 2008 which was reviewed on 15 June 2015.

3.4 THE IDP AND BUDGET

The IDP was reviewed for 2016/17 and the Budget was approved by Council in May 2016. Municipal’s strategic goals and objectives are linked to the budget through the SDBIP. The SDBIP serves as management performance tool and forms part of Lejweleputswa’s performance management system.

The Municipality endeavored during the development of the Top Layer as well as with the development of its SDBIP that the “SMART” principle was adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.

The IDP was developed for 2012-2017.

Performance Management Checklist

	Performance Management Framework	All MSA s57/56 Performance contracts signed	Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In Place ?	Yes	Yes	Yes	Yes	Yes	Yes

3.5 The Service Delivery and Budget Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at departmental levels.

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

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities

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

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Color	Category	Explanations
	Kpi not met	Target less than 100
	Kpi well met	Target between 100 and more

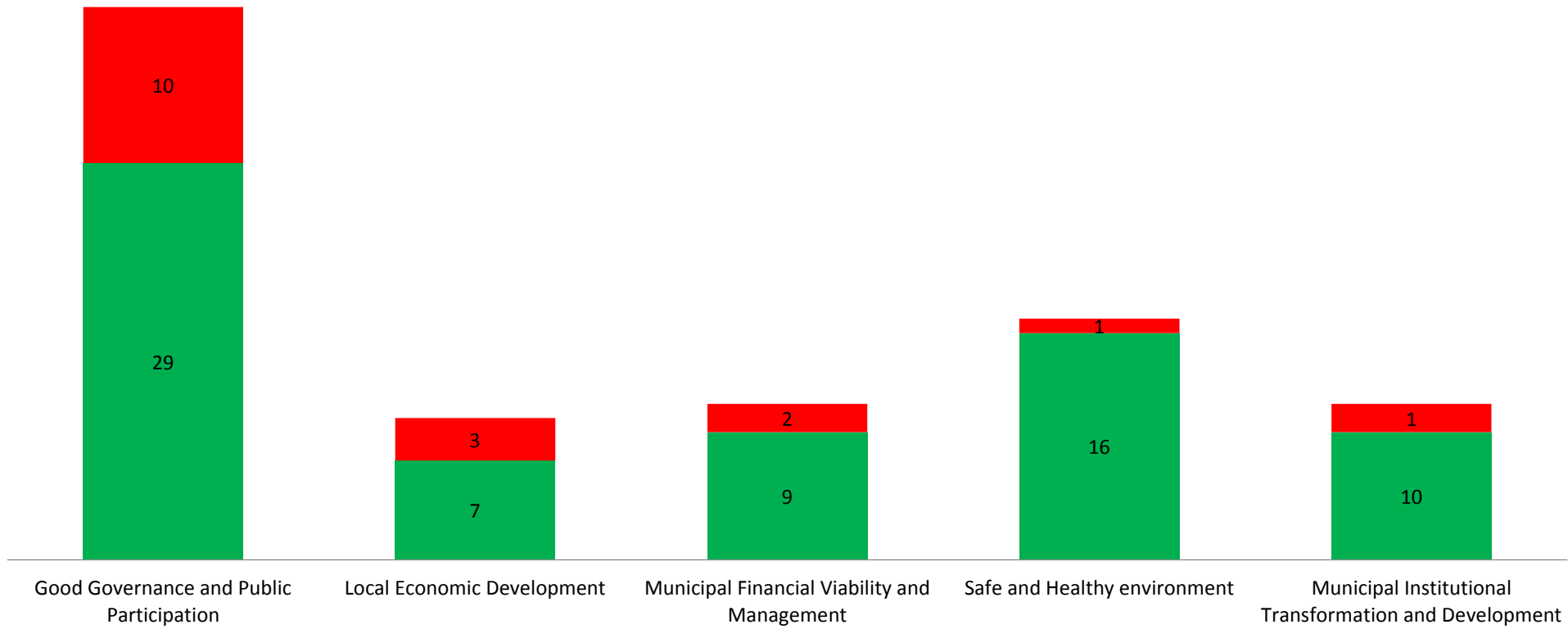
PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2016/2017 FINANCIAL YEAR

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP.

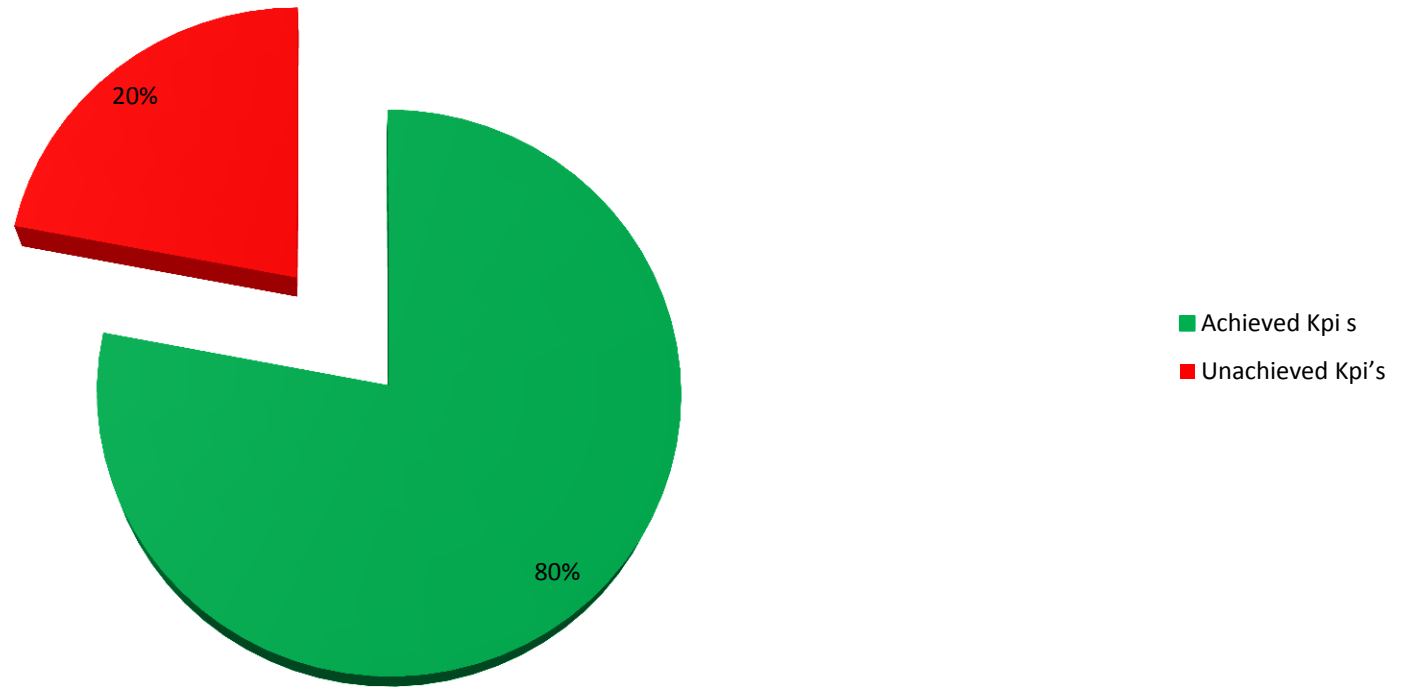
Lejweleputswa District Municipality		Key Performance Areas				
		Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Safe and Healthy environment	Municipal Institutional Transformation and Development
Achieved Kpi's	71	29	7	9	16	10
Unachieved Kpi's	17	10	3	2	1	1
	88	39	10	11	17	11

Municipal Performance against Kpa's

Series1 Series2



Overall Municipal Performance



Local Economic Development

KPI's =10

Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	2015/16 Planned Annual Targets	2015/16 Achieved Targets	Budget (R)	2016/17 Annual Targets	Q 1	Q2	Q 3	Q 4	2016/17 Achieved Annual Targets	Challenges
2.1(A)Economic Development	Expand Agricultural development to sustain food security 2017	Facilitate 2 Capacity building workshops for Cooperatives in the District	Capacity Building Programme	Number Capacity Building programmes	2	1	100 000	2	1	1	0	0	2	
(B) Economic Development	Expand Agricultural development to sustain food security 2017	Develop the LDM LED Strategy Implementation Plan	LED Strategy Implementation Plan	Number of LED Strategy Implementation Plan	1	1	0	1	0	1	0	0	1	
(C) Economic Development	Expand Agricultural development to sustain food security 2017	Convene District LED Forum Meetings	District LED Forum	Number of District LED Forum Meetings convene	2	2	0	2	0	0	1	1	2	

				d										
2.2. (A) SMME Development	Workshop for SMME's	Convene small scale mining workshop	Small scale mining workshop	Number of small scale mining workshops Conducted	1	1	0	1	0	0	0	1	1	
(B) SMME Development	Workshop for SMME's	Convene SMMES Workshop on bid processes	SMMES Bid process Workshops	Number of SMME's Bid process w/shops convened	2	1	80 000	2	0	0	0	1	1	Smme's were engaged in Smme's Summit .
2.3. (A) Tourism Development	Promotion of tourists Attraction	Develop tourism banners	Tourism Banners	Numbers of tourism banners Developed	2	0	0	2	0	0	0	2	2	
(B) Tourism Development	Promotion of tourists	Launch District	Tourism forum	Number of	1	0	0	1	0	0	0	1	1	

	Attraction	Tourism Forum		Tourism forums launched										
(C) Tourism Development	Create an environment for the promotion of singing talent	Invitation of Artists to perform during year end festival in December 2017	Year-end festival	Number of year end festivals held	1	1	1 001 000	1	0	1	0	0	1	
(D) Tourism Development	To attract tourists to Lejweleputs wa Region	Organise Easter Festival Virginia	Easter Festival	Number of Easter Festival held	1	1	0	1	0	0	0	0	0	There were no available Venues for the Festival.
(E) Arts and Culture	To ensure arts and culture is celebrated in the district	Organise Arts and Culture activities in the district	Arts and Culture celebrations	Number of activities organised	0	0	0	1	1	0	0	0	0	Cut in Budgets and a lack of Partners to Execute the Objective.

Municipal Strategic Focus	Yearly Kpi's	Achieved KPI's	Unachieved KPI's	Yearly achievement in%
1	10	7	3	70

1. LOCAL ECONOMIC DEVELOPMENT

A. INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

Local economic development (LED) is seen as one of the most important ways of decreasing poverty. Local economic development's aim is to create jobs by making the local economy grow. This means that more businesses and factories will be started in the municipal area. As part of the IDP, key stakeholders in a municipality come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor. National government assist through policies and provision of funds, research and other support for local economic development. Municipalities decide on LED strategies and the process of arriving at a LED strategy must be part of the Integrated Development Planning (IDP) process.

B. HIGHLIGHTS: LOCAL ECONOMIC DEVELOPMENT

- | |
|---|
| I Agricultural Capacity Building workshop main purpose is to capacitate young and upcoming farmers on farming |
| I Small Scale Mining = main purpose was to capacitate people who are interested in mining to enable them to resuscitate District's economy. |

C. CHALLENGES: LOCAL ECONOMIC DEVELOPMENT

Description	Actions to Address
A. Ample revenue needed to develop and train Smme's. impede	A.. Funding needed to capacitate Smme's to enable them to effectively manage their own entity
B. Availability of funds could help boost feasibility studies on business opportunities.	B.. Funds needed to fund new businesses.

D. EMPLOYEES LOCAL ECONOMIC DEVELOPMENT

30-Jun-17						
JOB LEVEL	Employees- Male	Employees- Female	Number of Employees	Approved Posts	Variance	Variance %
1	0	0	0	0	0	
2 – 3	2	1	3	3	0	
4 – 6	0	6	6	6	0	
7 – 9	1	0	1	1	0	
10 – 12	0	0	0	0	0	
13 – 15	0	0	0	0	0	
TOTAL	3	7	10	10	0	

E. FINANCIAL PERFORMANCE :LED

Details	2016/2017			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	
Employees	5 254 611	5 349 299	6 178 522	15,50%
Repairs and Maintenance	4 237	4 237	0	100,00%
Other	891 956	745 922	424 745	-43,06%
Total Operational Expenditure	6 150 804	6 099 458	6 603 267	8,26%
Less: Loss on Disposal of PPE	0	0	3 420	0!
Net Operational Expenditure	6 150 804	6 099 458	6 599 847	8,20%

2.MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPI's= 11

Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	2015/16 Planned Annual Targets	2015/16 Achieved Targets	Budget (R)	2016/17 Annual Targets	Q 1	Q2	Q 3	Q 4	2016/17 Achieved Annual Targets	Challenges
3.1 (A) Sound municipal administration	To adhere to all administrative responsibilities	Develop and distribute 16 signed portfolio committee agendas and minutes	Portfolio committee meetings	Number of signed portfolio committee agendas and minutes developed and distributed	16	16		16	0	7	6	5	18	The KPI was achieved in quarter 2
(B) Sound municipal administration	To adhere to all administrative responsibilities	Develop and distribute all signed MAYCO agendas and minutes	MAYCO meetings	Number signed MAYCO agendas and minutes	4	6		4	0	1	2	1	4	
(C) Sound municipal administration	To adhere to all administrative responsibilities	Develop and distribute signed council agendas and minutes	Council meetings	Number of signed council agendas and minutes	4	11		4	3	2	3	3	11	

ation		minutes												
3.2 Local Labour forum	To ensure a functional LLF	Convene 4 LLF meetings annually	LLF meetings	Number of LLF meetings convened	4	4		4	0	1	1	2	4	
3.3. (A) Skills Development	Support indigents students with bursaries to register and attend tertiary institutions in pursuit of post matric qualifications in the areas of mining, IT etc.	Give deserving learners bursaries by the end of June 2017.	Student bursaries	Number of bursaries awarded per annum	20	38		10	0	0	25	0	25	
(B) Skills Development	To give experiential training to students at tertiary institutions to complete their qualifications.	Number of learners completing the experiential training.	Experiential training	Number of students trained	20	40	240 000	10	0	6	1	11	18	
3.4 (A) Workplace Skills Plan	Upgrade the skills of the staff members	Enrol staff members for attending short courses by the end of June 2017	Short courses	Number of staff members undertaking short courses to upgrade their skills.	30	61		10	5	0	0	34	34	
(B) Workplace Skills	Support staff members to further their	Provide financial assistance to	Financial assistance	Number of staff members financially	30	12	200 000	5	0	0	14	0	14	Achieved in quarter 2

Plan	qualifications.	staff members to further their studies		supported											
3.5. Employee Wellness Programme	Conduct employee physical and mental wellness programmes	Facilitate two fun walk for the employees by the end of June 2017	Employee wellness	Number of employees wellness programme conducted.	4	4	28 000	2	1	1	0	0	2		
3.6. Security Management	Create an environment to improve safety of people staff and property in municipalities	Monitor weekly in and out register book in all municipal entrances.	Security Management	Number of consolidated monthly access reports developed	12	12		12	3	3	3	3	12		
3.7. Policy Development	Development of new municipal Policy	Develop 2 new Municipal policies	Policy Development	Number of New Municipal policies Developed	2	1	0	2	0	0	0	1	1	Policies developed as planned & awaiting council Adoption.	

Municipal Strategic Focus	Yearly Kpi's	Achieved KPI's	Unachieved KPI's	Yearly Achievement in %
2	11	10	1	91

1. CORPORATE SERVICES

A. INTRODUCTION TO CORPORATE SERVICES

Human resources section is within the Department of Corporate services, delivers support services to other department in management of Human resources. Its main purpose is to coordinate all human resource activities in order to achieve Lejweleputswa District Municipality's objectives of service delivery of which recruitment and enhancement of staff plays a crucial role.

In line with the constitutional mandate of Local Government the legislative requirements for Human resources is to serve and support the interest of all personnel. Lejweleputswa District municipality strives to achieve these through;

- Attending to the Human Resources requirements of all of the municipal Directorates.
- Establishing and maintaining a working environment that encourages personal growth, development, enrichment and job satisfaction.
- Ensure that the Human Resources Policies and Procedures are administered in such a way as to protect the interests of both the municipality and its employees.
- Promotes and Practice " Putting people First" Equity, Fairness, Consistency and Objectiveness
- Alignment of HR strategy and Organizational Strategy
- Develop and adopt appropriate systems and procedures to ensure fair efficient, effective and transparent personnel administration.
- Empower employees towards maximizing their personal potential and deliver on and exceeds organizational requirements

The Human Resources Section consists of the following disciplines:

- Human resource management
- Human resource receptionist / typist
- Employment equity/skills development
- Recruitment and selection
- Human resources administration and conditions of service
- Leave administration
- Contract administration
- Training and development
- Labour relations
- Occupational Health and Safety (OHS)
- Wellness and employee assistance

A. HIGHLIGHTS: CORPORATE SERVICES

No	Highlights	Description
1.	Evaluation of municipal positions	Outcomes received and to be implemented which will allow us to cascade performance to lower levels.
2.	Skills Audit	Skills Audit process implemented Successfully. Information gathered to be used to inform training and PDP;s.
3.	Submission of Work skills Plan and Annual Training report to LG SETA 2016/17	A report that entailed training that has to be offered was send to LG SETA and the training offered was also submitted.
4.	Submission of Employment Equity report to Department of Labour.	A legislative report on our Employment Equity statistics as prescribed by labour Department.
5.	Awarding Bursaries	Bursaries awarded to 14 students from disadvantaged communities
6.	Appointment of interns and apprentice	Various interns were placed to Corporate services, Finance and Municipal Health services
7.	Implementation of Employee Wellness	Events held annually to promote the wellbeing of Employees, changing their attitudes and motivating them. Health tests for employees were conducted
8.	Approval of various human resources related policies	Policies and procedures in place to ensure that all employees conforms to identified work norms and standards

B. CHALLENGES: CORPORATE SERVICES

Description of Challenge	Actions to Address
a. Portfolio committees and other Municipal Committees not sitting	a. Controls to be established in ensuring that all municipal committees hold their Committee Meetings
b. Inadequate budget	b. Various projects cannot be implemented due to lack of Funds
c. Uncontrolled training of employees	c. Skills Works Plan be centralized for better and efficient control of resources
d. Delay in filling critical and scarce positions	d. To streamline appointment process

C. Labour relations statistics

Description	Number	
	2015/16	2016/17
Cases	5	1
Terminations	0	2
Counselling Sessions	0	0
Disputes	6	1
Incapacities	0	0
Grievances	2	0
Suspensions	3	1

D) EMPLOYEES CORPORATE SERVICES

EMPLOYEES: CORPORATE SERVICES						
						30-Jun-17
JOB LEVEL	Employees- Male	Employees- Female	Number of Employees	Approved Posts	Variance	Variance %
1	0	0	0	0	0	0
2 – 3	1	0	1	1	0	0
4 – 6	4	10	14	14	0	0
7 – 9	2	1	3	3	0	0
10 – 12	3	6	9	9	0	22%
13 – 15	2	9	11	11	0	0
TOTAL	12	26	38	38	0	5.26%

E. FINANCIAL PERFORMANCE : CORPORATE SERVICE

Details	2016/2017			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	351 000	114 073	-67,50%
Employees	14 363 422	14 156 209	14 521 236	2,58%
Repairs and Maintenance	6 200	6 200	3 000	-51,61%
Other	2 397 561	2 566 079	1 624 822	-36,68%
Total Operational Expenditure	16 767 183	16 728 488	16 149 058	-3,46%
Less: Loss on Disposal of PPE	0	550	6 709	1119,82%
Net Operational Expenditure	16 767 183	16 727 938	16 142 349	-3,50%

3.MUNICIPAL FINANCIAL VIABILITY

Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	2015/16 Planned Annual Targets	2016/17 Budget (Achieved Targets)	2016/17 Annual Targets	Q 1	Q2	Q 3	Q 4	2016/17 Achieved Annual Targets	Challenges	
4.1.A. Clean audit	To address all the matters of emphasis raised in the 2016/2017 financial year	Clean audit	Number of matters of emphasis	Clean audit	1	1	1250000	1	0	1	0	0	1	
4.1.B. Clean audit	To review 3 IT policies by the end of June 2017.	Clean audit	Number of IT policies reviewed	Financial policy review	3	7		3	0	0	0	0	0	Policies reviewed and awaiting Council Adoption.
4.1.C. Clean audit	To review 4 Finance management policies	Clean audit	Number of Finance management policies reviewed	Financial policy review	3	3		4	0	0	0	5	5	
4.2.A. Supply	Compliance with Supply	Transparent and fair	Number of staff	SCM	10	17		5	0	0	0	14	14	

Chain Management	Chain management policy and regulations	Supply chain management	members trained	Training										
4.2.B. Supply Chain Management	Compliance with Supply Chain management policy and regulations	Transparent and fair Supply chain management	Number of bid committee members trained	Bid committees training	13	21		13	0	0	0	15	15	
4.2.c .Supply Chain Management	Compliance with Supply Chain management policy and regulations	Transparent and fair Supply chain management	Reports on Procurements of goods and services	Number of reports on RTFs and RFQs Awarded and Orders issued	New Project		24000	4	1	1	1	1	4	
4.3 .A. Asset Management	Maintaining the municipal Asset register	GRAP compliant asset register	Number of asset register updates done	Number of asset verification and register updates done	12	12		12	3	3	3	3	12	
4.3.B. Asset Management	Maintaining the municipal	GRAP compliant	Assets register	Number of assets	New Project		2000	2	0	1	0	1	2	

nt	Asset register	asset register		verification			0							
4.3. C. Asset Management	To ensure improved and updated municipal assets	Update asset register as and when purchases are made	Asset Management	Number of assets purchased.	84	138	28 000	84	5	134	0	27	166	
4.4.A. Budget and Treasury	To comply with all the requirements of grants and loans	Improved accountability	Number of reports per grant submitted	Report of the financial management	46	46		14	3	4	3	4	14	
4.4.B. Budget and Treasury	Creditors are paid within 30 days	No interest on late payments	Number of invoices paid within 30 days.	Payments of creditors as they fall due	New Project		0	4	1	1	1	1	4	
4.5 A. IT website	To render effective m & efficient ICT services	To update Microsoft license by June 2017	To procure new version of Microsoft license by June 2017	Microsoft licenses and Antivirus	1	1		30	0	0	30	0	30	
4.5B. IT Website	To render effective & efficient ICT services	Operational website	To have a fully functioning website as per section 75 of MFMA	Functional website	New Project			1	1	0	0	0	1	

Municipal Strategic Focus	Yearly Kpi's	Achieved KPI's	Unachieved KPI's	Yearly achievement in %
3	13	12	1	92

MUNICIPAL FINANCIAL VIABILITY

INTRODUCTION TO MUNICIPAL FINANCIAL VIABILITY

A municipality's KPA financial Viability which deals with all Finance related matters as stipulated in the MFMA section 56 of 2003. We continued with a sterling performance in the fiscal period under review by reducing matters of emphasis from 26 matters in the year 2015/16 to only a single matter which is Councilors' upper limits. And hoped to continue with the sterling performance these fiscal period. Our Supply chain unit worked tirelessly and ascertained that in the fiscal period under review we get Clean Audit Opinion. Treasury played a pivotal role in sourcing Experienced Service providers who offered training to our SCM.

Financial Services Priority for 2016/17

- Cash backed credible budget presented to Council by end of May.
- Timeous submission of all required reports by prescribed due date
- Submission of Draft Annual Financial statements to the internal Audit and Audit committee for review by End August
- Successful implementation of Credit and Debt policy for debt recovery including Councilor's upper limits.
- Optimal repayment of Salary on due date 25 Monthly.
- Adequate asset management
- Revenue influx generated through investments
- Maintained GRAP compliant Asset registrar is Maintained
- Ascertaining Bank reconciliation is done Monthly
- Ensuring that we are MSCOA compliant.
- Workshops by SCM to familiarize all involved of the correct processes and procedures to follow to ensure adherence to the SCM Policy and SCM Regulations.

A.HIGHLIGHTS: MUNICIPAL FINANCIAL VIABILITY

No	Highlights	Description
1.	Receiving Unqualified Audit opinion previous Fiscal period. Aiming for Clean Audit 2016/17	Change Unqualified Audit pinions to Clean Audit 2016/17
2.	Improve cash and Financial Position	Increase Cash Balances or Financial ratios
3.	Improve Cash redemption reserve Fund	Transfer depreciation charges to CRR.
4.	Central Supplier Database	Rolled out from the District to own Entity

B.CHALLENGES: MUNICIPAL FINANCIAL VIABILITY

Description	Actions to Address
a. Lack of Procurement plans’ submission	a. Timeous submissions of procurement plans will ascertain accurate and effective procurement.
b. Limited own revenue sources	b. Highly dependent on grant funding
c .Capacity Constraints in Financial Departments	c. Many vacant positions which are occupied by interns.
d) Compilation of a credible cash backed budget	d) The Municipality to research and identify funding models that will ensure Financial Viability.

C.EMPLOYEES MUNICIPAL FINANCIAL VIABILITY

EMPLOYEES: FINANCE

JOB LEVEL	30-Jun-17					
	Employees- Male	Employees- Female	Number of Employees	Approved Posts	Variance	Variance %
1	0	0	0	0	0	0
2 – 3	1	2	3	3	0	0
4 – 6	0	7	7	7	0	0
7 – 9	7	2	9	9	0	0
10 – 12	0	0	0	0	0	0
13 – 15	0	0	0	0	0	0
TOTAL	8	11	19	19	0	0

EMPLOYEES: FINANCE INTERNS

JOB LEVEL	30-Jun-17					
	Employees- Male	Employees- Female	Number of Employees	Approved Posts	Variance	Variance %
17	0	Lehasa Nkhatha Tshokodibane	3	3	0	0
78	0	Dilikwana Nteleza	2	2	0	0
TOTAL	0	5	5	5	0	0

F. FINANCIAL PERFORMANCE : FINANCE

Details	2016/2017			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3 487 900	5 578 080	7 904 725	41,71%
Employees	10 830 345	10 192 732	9 971 411	-2,17%
Repairs and Maintenance	10 283	10 283	876	-91,48%
Other	6 930 470	7 484 314	5 789 486	-22,65%
Total Operational Expenditure	17 771 098	17 687 329	15 761 773	-10,89%
Less: Loss on Disposal of PPE	0	14 155	47 504	235,60%
Net Operational Expenditure	17 771 098	17 673 174	15 714 269	-11,08%

Good Governance : Executive Mayor

Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	2015/16 Planned Annual Targets	2015/16 Achieved Targets	Budget (R)	2016/17 Annual Targets	Q 1	Q2	Q 3	Q 4	2016/17 Achieved Annual Targets	Challenges
5.1. Moral regeneration	Restore societal moral values	Convening public awareness campaigns	Moral regeneration	Number of awareness campaigns convened	4	3		4	0	1	4	1	6	
5.2. Poverty Alleviation	To Address the plight of indigent households in our District	Establish four food Gardens in Four Local Municipalities by 2017	Poverty Alleviation	Five Food Gardens Established in Five Local Municipalities	4	4	300 000	4	0	0	0	3	3	Due to delays in Land Acquisition. MOU signed late.
5.3 (A) District Aids Council & HIV & AIDS	Reduce the spread of HIV & AIDS in the District	Coordinate 4 District Aids Council meetings	DAC	Number of DAC meetings coordinated	4	3	65 000	4	0	1	3	0	4	
(B) District Aids	Reduce the spread of HIV & AIDS in the	Coordinate HIV and AIDS awareness	HIV and AIDS awarene	Number of HIV and AIDS awareness	4	4	25 000	4	0	1	1	2	4	

Council & HIV & AIDS	District	campaigns throughout the district.	ss campaigns	coordinated.										
5.4. (A) Gender, Disability , Elderly and Children' s Programme	Promote the interests of designated groups	Conduct targeted awareness campaigns on the elderly	Targeted campaigns	Number of targeted awareness campaigns conducted for the elderly	1	1	39,500	1	0	0	0	0	1	
(B) Gender, Disability , Elderly and Children' s Programme	Promote the interests of designated groups	Conduct targeted awareness campaigns for women	Targeted campaigns	Number of targeted awareness campaigns conducted for the women	1	1	50,000	1	0	0	0	1	1	
(C) Gender, Disability , Elderly and Children' s	Promote the interests of designated groups	Conduct targeted awareness campaigns for the people with disabilities	Targeted campaigns	Number of targeted awareness campaigns conducted for people with	1	1	0	1	0	0	0	1	1	

Program me				disabilities										
(D)) Gender, Disability , Elderly and Children' s Programme	Promote the interests of designated groups	Conduct targeted awareness campaigns on children's programmes.	Targeted campaigns	Number of targeted awareness campaigns conducted for children	1	2	50,000	1	0	0	0	1	1	
5.5. (A) National Campaigns	Ensure coordination of all national and provincial campaigns in the district.	Convene 1state of the province address session	State of the Province address	Number of campaigns conducted.	1	1	675 000	1	0	0	0	0	0	Takes place as per Premier's Request. No request received from Premier's Office
(B)National Campaigns	Ensure coordination of all national and provincial campaigns in the district.	Undertake 1 international trips	Internati onal trips	Number of trips undertaken	1	3		1	0	0	0	0	0	No trips undertaken by Executive Mayor in the year under review

(C)National Campaigns	Ensure coordination of all national and provincial campaigns in the district.	Convene 1 international women's day celebration activity	International women's day	Number of international women's day celebration activity convened	1	1	50 000	1	0	0	0	0	0	0	District decided to suspend its Activity since the same was executed by Matjhabeng Local municipality
(D)National Campaigns	Ensure coordination of all national and provincial campaigns in the district.	Convene 1 freedom day celebration activity	Freedom day celebration	Number of freedom day celebration activity convened	1	1	0	1	0	0	0	1	1		
(E)National Campaign	Ensure coordination of all national and provincial campaigns in the district.	Launch 16 days of activism against women and children abuse	16 Days activism	Number of 16 days activism against women and children launched	1	0	0	1	0	1	0	0	1		
5.6. Mandela day	To participate in the 67 minutes Mandela day in July.	Launch Mandela day	Mandela day		1	1	100,000	1	1	0	0	0	1		

5.7. Bursaries	T provide bursaries to deserving students in Lejweleputswa region/district	Identify needy students in the district to apply for bursaries	Bursaries	Number of bursaries awarded	20	38	1 820 000	10	0	0	14	0	25	
5.8. Educational project	To motivate matriculates to stay focused and study hard in order to pass with better symbols	Conduct motivational talk	Motivational talk	Number of motivational talks conducted	1	3	300,000	1	0	0	0	1	1	
5.9. Grant-in-Aid	Create a conducive environment for the provision of aid during times of need	Donate money to members of the communities during times of need.	Grant - in -Aid	Number of members given donation	20	24	284 700	Dependent on the amount needed	27	3	7	10	47	
5.10. Youth Development	To ensure that the needs of young people are catered for	Organise youth activities in the District	Youth development	No of youth development activities organised	1	3	152 000	1	0	1	0	0	1	

5.11. OR Tambo games	To facilitate hosting of OR Tambo games	Organise youth activities in the District	OR Tambo games	Number of games facilitated	1	1	655 573	1	0	1	0	0	1	
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5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal Strategic Focus	Yearly Kpi's	Achieved KPI's	Unachieved KPI's	Yearly Achievement in %
3	19	15	4	79

EXECUTIVE MAYOR

1. INTRODUCTION TO EXECUTIVE MAYOR'S SECTION

The functions, power and responsibilities of the Executive Mayor are assigned by legislation, in terms of section 56 of the Municipal Structures Act and Chapter 7 of the MFMA, as well by resolutions of Council passed from time to time to allocate specific responsibilities to the Executive Mayor. Provided that the legislation permits sub-delegation, or Council has authorized the power to sub-delegate in respect of Council delegations of authority made to the Executive Mayor, the Executive Mayor may sub-delegate such functions to the Mayoral Committee members of Standing Committees;

A summary of the powers and functions of the Executive Mayor assigned in terms of Section 56 of the Municipal Systems Act, are as follows:

1. Identify the needs of the municipality and recommend to Council strategies, programmes and services to address such needs;
2. identify and develop criteria for the evaluation of strategies, programmes and services implemented to address needs of the municipality;
3. evaluate progress against key performance indicators;
4. review the performance of the municipality in terms of its: economy, efficiency and effectiveness; Credit control and debt collection efficiency;
5. monitor the management of Administration;
6. oversee the sustainable provision of services to communities;
7. perform duties and exercises powers as delegated by Council;
8. reports annually on the involvement of communities and community organisations in the affairs of the municipality;
9. such reports must be presented at institutional political forum to ensure ownership of the reports by the Executive;
10. He gives attention to the public views and report on the effect of consultation on the decisions of council.

A. HIGHLIGHTS : EXECUTIVE MAYOR

No	Highlights	Date	Venue	Description
1.	a. Moral Regeneration	22/01/17 26/01/17 14/02/17 11/05/17	Nyakallong Hall. Monyakeng Hall. SAPS Center boardroom. Welkom Sec School	Scouting young Talent & Job Creation Condemning Gangsterism in the community and bringing back culture of Ubuntu. Eradication of Gangsterism in the District Eradication of Drug abuse and Gangsterism
2.	Elderly	08/03/17	Mamahabane Center	Addressing plight of victimisation and abuse to the elderly.
3.	Poverty alleviation	Continuous	Virginia and Odendaalsrus Projects	Assessing existing co-operatives and offering assistance where necessary. Names of Projects 1. Virginia Mega Poultry Cooperation 2. Bahllohadi project - Virginia 3. Modikong Cooperatives - Odendaalsrus
4.	HIV/AIDS Awareness	14/02/17	Nobuntu pre school	Aids awareness was conducted, people were tested, pamphlets distributed, female and male condoms distributed.
5.	Bursaries	25/01/17	Awarding Bursaries	25 Students were offered Bursaries to further their studies at various universities and colleges.

6.	Women Celebration	22/06/17	Bronville Secondary School	To address issue of human trafficking, murder and abuse involving women and children
7.	OR Tambo	30/09/2016	Harmony high school	To encourage young people to participate in sports.
8.	16 days of activism	26/11/2016	Paballong primary school	Bringing awareness areas affected by violence, rape and killings of innocent children and women.
9	Grant in Aid	Continuous	Donations	To assist the community needs.

B. CHALLENGES: EXECUTIVE MAYOR'S SECTION

Description	Actions to Address
None	None

C. FINANCIAL PERFORMANCE : EXECUTIVE MAYOR'S SECTION

EXECUTIVE MAYOR

Details	2016/2017			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	
Employees	3 939 929	3 328 204	2 967 282	-10,84%
Councillors Remuneration	539 729	856 405	862 498	0,71%
Repairs and Maintenance	1 100	1 100	0	-100,00%
Other	5 692 628	6 657 005	5 222 165	-21,55%
Total Operational Expenditure	10 173 386	10 842 714	9 051 945	-16,52%
Less: Loss on Disposal of PPE	0	9 695	14 764	52,28%
Net Operational Expenditure	10 173 386	10 833 019	9 037 181	-16,58%

Good Governance : Speaker

Kpi's 5

Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	2015/16 Planned Annual Targets	2015/16 Achieved Targets	Budget (R)	2016/17 Annual Targets	Q 1	Q2	Q 3	Q 4	2016/17 Achieved Annual Targets	Challenges
5.12. Training Ward councillor	Improve skills of ward councillors & committee members throughout the district	Conduct 2 district wide accredited skills training programme for all ward committees.	Accredited Skills Training	Number of accredited training programmes conducted.	2	2		2	0	0	0	2	2	
5.13. Ward committee competitions	Reward best three (3) performing ward committees in the district	Convene annual ward committee competition by the end of June 2017	Ward committee competitions	Number of ward committee competitions held	1	5		3	1	0	0	0	0	Couldn't take place due to Election period.
5.14..National Population registration	Coordinate continuous registration of new born babies and all citizens from	Convene 2 outreach programmes In five local municipality by the end of	Outreach programmes	Number of outreach programme coordinated	3	13	170 000	10	0	0	0	0	0	Unavailability of Department of Home Affairs. Since

campaign	16 years upwards	June 2017													the program is perform in Collaboration with the sector.
5.15. Public Participation and Education	Provide a platform for the promotion of stakeholder participation	Convene three public participation meetings on IDP by June 2017	Public Participation	Number of Public participation meetings convened	10	9		3	0	0	6	0	6		
5.16. Men's Forum	Encourage the promotion of a non-violent society through men outreach programme	Convene 4 local municipal men's forum workshops per annum	Men's forum.	Number of men's forum sessions held per annum	20	25		20	0	0	2	20	22		

Municipal Strategic Focus	Yearly Kpi's	Achieved KPI's	Unachieved KPI's	Yearly achievement in %
	5	3	2	60

D. SPEAKER'S OFF INTRODUCTION TO SPEAKER'S OFFICE

The functions of the Speaker are set out in Section 37 of the Municipal Structures Act as follows:

- presides at meetings of the Council;
- performs the duties and exercises the powers delegated to the speaker by the Council
- must ensure that the council meets at least quarterly;
- must maintain order during meetings;
- must ensure compliance in the council and council committees with the Code of Conduct for Councillors as set out in Schedule 1 of the Municipal Systems Act ; and
- must ensure that council meetings are conducted in accordance with the rules and orders of the council.

In addition to the statutory functions listed above, in the Ldm, the Speaker has been assigned further responsibilities and duties which are articulated in the Delegation Policy. A summary of these are listed hereunder:

- encouraging participation of communities and community organisations in the decision making process of the municipality
- developing mechanisms to ensure and monitor participation of communities in the decision making process;
- ensuring that communities and community organizations are educated on their rights and responsibilities to participate and give input to the municipality's policy development processes as well as planning and budget processes;
- ensuring that the Standing Rules of Council are developed and regularly updated, and in this regard is delegated the authority to establish the Rules Committee and to ensure the functioning of the committee;
- in consultation with the Executive Mayor and the Whip, developing a schedule of meetings for the Council and Committees of Council in line with Rule 12 of the Standing Rules;
- ensure that Council and Standing Committees observe the calendar and meet on the dates allocated in the schedule of meetings;
- receiving and considering apologies and leaves of absence from Councillors in relation to meetings that Councillors are required to attend in terms of item 3 of Schedule 1 of the Municipal Systems Act 2

National Population Registry Campaign – campaign was to ensure that citizens are ready to exercise their right to vote and by making sure they have necessary documents

A.HIGHLIGHTS: SPEAKER'S OFFICE

No	Highlights	Description
1.	Men's Forum	Men's forums were successfully held throughout five locals in the District
2.	Public participation IDP & ANNUAL REPORT	IDP and ANNUAL report were successfully presented to local municipalities.

B. CHALLENGES: SPEAKER'S OFFICE

Description	Actions to Address
A. Inadequate resources to execute Speakers programmes	A. Resources be made available for speakers' programmes

C. EMPLOYEES SPEAKER'S OFFICE

EMPLOYEES: SPEAKER'S OFFICE						
JOB LEVEL	30-Jun-17					
	Employees- Male	Employees- Female	Number of Employees	Approved Posts	Variance	Variance %
1	0	0	0	0	0	0
2 – 3	0	0	0	0	0	0
4 – 6	1	0	1	1	0	0
7 – 9	4	1	5	5	0	0
10 – 12	0	0	0	0	0	0
13 – 15	0	0	0	0	0	0
TOTAL	5	1	6	6	0	0

E. FINANCIAL PERFORMANCE : SPEAKER'S OFFICE

Details	2016/2017			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	
Employees	2 382 834	2 266 581	1 901 430	-16,11%
Councillors Remuneration	689 546	689 546	664 690	-3,60%
Repairs and Maintenance	1 000	1 000	0	-100,00%
Other	650 248	844 087	773 213	-8,40%
Total Operational Expenditure	3 723 628	3 801 214	3 339 333	-12,15%
Less: Loss on Disposal of PPE	0	904	7 775	760,07%
Net Operational Expenditure	3 723 628	3 800 310	3 331 558	-12,33%

Good Governance : Municipal Manager

Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	2015/16 Planned Annual Targets	2015/16 Achieved Targets	Budget (R)	2016/17 Annual Targets	Q 1	Q2	Q 3	Q 4	2016/17 Achieved Annual Targets	Challenges
5.17. A. IDP	Ensure participation of all stakeholders in the IDP forum meetings.	Invite all stakeholders on our IDP database to participate in our forum meetings	IDP	Number of IDP meetings held for Stakeholders	4	1		4	0	1	0	1	2	Unavailability of stakeholders for meetings
(B) IDP	Ensure implementation of a District wide integrated planning process	To review and approve a District IDP framework plan to inform process plans of all local municipalities .	District IDP framework plan	Number of framework plans reviewed	1	1		1	1	0	0	0	1	
(C) IDP	Ensure implementation of a District wide integrated	Review and approve a District IDP process plan	District IDP process plan	Number of process plans reviewed	1	1		1	1	0	0	0	1	

	planning process													
(D) IDP	Ensure implementation of a District wide integrated planning process	Coordinate the review and approval of local IDP process plans	Local IDP process plans	Number of local IDP process plans reviewed	5	5		5	5	0	0	0	5	
(E) IDP	Ensure implementation of a District wide integrated planning process	Convene four IDP Managers forum meetings by the end of June 2017	IDP Managers forum	Number of IDP Managers forum meetings convened	4	4		4	2	0	1	1	4	
5.18. (A) IGR	Ensure implementation of a single window of coordination in the district.	Convene 4 technical district coordinating committee meetings per year	IGR	Number of technical district coordinating forum meetings held.	4	4		4		1	1	0	2	Most Accounting Officers weren't reinstated in their positions
(B) IGR	Ensure implementation of a single window of coordination in the district.	Convene 4 political coordinating forum meetings per year	IGR	Number of political district coordinating forum meetings	4	3		4		2	0	1	3	Couldn't happen due to election period

				held.										
5.18. (C) IGR	Ensure implementation of a single window of coordination in the district.	Conduct four (4) M & E site visits per year.	IGR	Number of monitoring and evaluation site visits conducted per year	4	0		4	0	0	0	4	4	
5.19. Policy Development	Create an improved policy environment in the municipality.	Revise three identified policies by June 2017	Policy development	Number of policies revised.	1	3		1	0	0	0	4	4	
5.20. Branding	Ensure effective branding of LDM activities	Procure signage and banners for a municipality	Branding	Number of municipal signage and banners procured	2	2		2	0	0	3	0	3	
5.21. Internal audit	Facilitate achievement of a clean audit of the municipality and its entity	Conduct quarterly internal audits to ensure improvement of service delivery.	Internal audit	Number of quarterly internal audits conducted per annum	4	4		4	1	1	1	1	4	

5.22. Risk Management	Conduct quarterly risk assessments on identified municipal programmes as per the risk audit plan.	Conduct monthly monitoring of identified risks and provide feedback	Risk management	Number of quarterly risk assessments conducted	4	4		4	1	0	0	0	1	Risk information submission still due.
5.23. Performance Management System	Promote a culture of performance management	Coordinate the development of six(6) non-financial performance reports by the end of June 2017	Performance Management	Number of reports developed by the end of June 2017	22	22		6	1	3	1	2	6	
5.24. Ensure effective branding of LDM and communication with all its stakeholders	Reflect quarterly Communication of Achievements of the Municipality through newsletters, print or 6	Advertise in various media sources	Municipal branding And Communication	Number of Adverts in the Media	10	26		10	6	5	6	5	22	

ers	electronic Data													
5.25.EPW P Program me	To facilitate the creation jobs for disadvantaged youth, women and people with disabilities	Create jobs for 80 unemployed youth, women and people with disability	EPWP	Number of jobs created	80	82		80	0	72	0	8	80	

Municipal Strategic Focus	Yearly Kpi's	Achieved KPI's	Unachieved KPI's	Yearly Achievement in %
1	15	11	4	73

ACCOUNTING OFFICER

Role of Accounting Officer

The Municipal Manager must advise the political structures and office-bearers. Particular issues where the municipal manager must render advice are:

- financial matters (eg financial considerations to proposed policies);
- issues related to the internal administration, such as human resources matters;
- policy matters; and
- legal and technical matters;

The administration and implementation of the municipality's by-laws as well as the implementation of national and provincial legislation or assigned legislation is the responsibility of the municipal manager. When the council has passed a by-law, the Municipal Manager must ensure that:

- any structures, processes or mechanisms, provided for in the by-law are established; and
- the by-law is enforced through the sectoral functionaries of the municipality or, if necessary, the applicable courts of law

The Municipal Manager must manage the communication between the political structures and office-bearers and the administration (section 55(1)(j)). Instructions, queries and other communications from council, committees, the (executive) mayor or the speaker to the administration cannot bypass the municipal manager's office because the municipal manager is accountable for the entire municipal administration.

B.HIGHLIGHTS: ACCOUNTING OFFICER

No	Highlights	Description
1.	a. Reviewing 5 Locals municipality's IDP.	a. The ability of our district in successful reviewing of IDP's of Local Municipalities.
2.	b. Job Evaluations	b. Municipal Job evaluations became a success thus enabling the municipality to Cascade performance evaluation to non - section 57 employees.
3.	c. Risk management	c. A municipality is now able to provide risk based Audit through successful implementation of Risk Management.

C.CHALLENGES: ACCOUNTING OFFICER

Description	Actions to Address
A. Lack of Funds to discharge her responsibilities	A.. Availability of Funds
B. Yearly Grant escalates by 3 % and Salary's 7%.	B. Sourcing Grants from other Government departments
C. Execution of municipal targets as planned.	C. Municipal Directors to execute their responsibilities as planned

D. EMPLOYEES ACCOUNTING OFFICER

EMPLOYEES: ACCOUNTING OFFICER						
JOB LEVEL	30-Jun-17					
	Employees- Male	Employees- Female	Number of Employees	Approved Posts	Variance	Variance %
1	0	0	0	0	0	0
2 – 3	3	0	3	3	0	0
4 – 6	3	1	4	4	0	0
7 – 9	3	0	3	3	0	0
10 – 12	0	0	0	0	0	0
13 – 15	0	0	0	0	0	0
TOTAL	9	1	10	10	0	0

E. FINANCIAL PERFORMANCE : ACCOUNTING OFFICER

Details	2016/2017			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	
Employees	9 827 144	10 370 797	7 354 875	-29,08%
Repairs and Maintenance	1 585	1 585	1 107	-30,16%
Other	1 911 528	2 274 157	1 996 824	-12,19%
Total Operational Expenditure	11 740 257	12 646 539	9 352 806	-26,04%
Less: Loss on Disposal of PPE	0	17 650	23 963	35,77%
Net Operational Expenditure	11 740 257	12 628 889	9 328 843	-26,13%

MUNICIPAL HEALTH SERVICES

KPI= 17

Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	2015/16 Planned Annual Targets	2015/16 Achieved Targets	Budget (R)	2016/17 Annual Targets	Q 1	Q2	Q 3	Q 4	2016/17 Achieved Annual Targets	Challenges
6.1.A. Municipal health services	To do water quality monitoring to ensure safe and healthy potable water	Implement effective water quality monitoring program.	Water quality monitoring	Number of water quality samples taken in terms of SANS 241.	204	221		204	40	49	51	55	195	Widburg water pump was damaged and Tokologo Borreholes were dry. Thus, tests could be conducted.
6.2.(A) Municipal health services	Enhance consumer protection with sufficient food control	Monitor all food selling outlets for compliance to legislation	Food quality monitoring	Number of food selling outlets complied	500	520		500	111	105	143	230	589	
6.2.(B) Municipal health	Enhance consumer protection with sufficient food control	Implement effective food sampling program	Food sampling	Number of food samples taken	160	257		160	51	26	64	72	213	

services														
6.3(A) Municipal health services	To create public environmental health awareness	Implement environmental health awareness campaigns	Environmental health awareness campaign	Number of environmental health awareness campaigns conducted.	4	4		4	0	2	1	1	4	
6.4.(A) Municipal health services	Ensure safe air quality	Ensure licensing of air quality emitters.	Licensing of air quality emitters	Number of licenses issued	4	5		4	1	0	0	4	5	
6.4.(B) Municipal health services	Ensure safe air quality	Auditing of Atmospheric Emission Licenses issued	Auditing of Licenses	Number of Licenses audited	10	6		10	1	1	0	9	11	
6.5Municipal health	To ensure responsible waste management	Quarterly Monitoring 16 waste	Waste management	Number of waste management	64	64		64	16	16	16	16	64	

services	practices	management landfill sites	monitoring	t landfill sites monitored										
6.6. Municipal health services	To ensure responsible waste management practices	Quarterly Monitoring 17 waste collection services	Waste collection monitoring	Number of waste collection services monitored	68	68		68	17	17	17	17	68	
6.7. Municipal health services	To ensure responsible waste management practices	Conduct quarterly waste management awareness campaigns.	Waste management campaigns	Number of waste management campaigns held	4	4		4	0	2	1	1	4	
6.8 Disaster Management	Conduct Disaster Management awareness campaigns.	Conduct monthly disaster awareness campaigns in schools, and among the communities in conjunction with the 5 local municipalities in the district	Disaster awareness campaigns	Number of monthly disaster awareness campaigns held.	4	4		12	1	4	10	4	19	

6.9 (A) Disaster Management	Ensure an integrated, and multi-sectoral approach to Disaster Management in the District	Convene four quarterly disaster management advisory forum meetings	Disaster Relief Awareness.	Number of disaster Management Advisory Forum meetings held	4	4		4	1	1	1	1	4	
(B) Disaster Management	Ensure an integrated, and multi-sectoral approach to Disaster Management in the District	Attend the 4 Provincial Advisory Forum meetings held quarterly.	Disaster Relief Awareness.	Number of Provincial Disaster Management Meetings attended.	4	4		4	1	1	1	1	4	
(C) Disaster Management	Ensure an integrated, and multi-sectoral approach to Disaster Management in the District	Establish Local Municipalities' Disaster Management Forums in the 5 Local Municipalities.	Disaster Relief Awareness.	Number of Local Municipality Disaster Management Forums established and subsequent meetings attended.	5	21		5	1	1	2	1	5	

(D) Disaste r Manage ment	Ensure an integrated, and multi-sectoral approach to Disaster Management in the District	Conduct Disaster Management workshops for Councillors and Officials in conjunction with SALGA and the Provincial Disaster Management Centre.	Disast er Relief Aware ness.	Number of Disaster Managemen t Workshops held.	1	2		1	0	1	0	0	1	
(E) Disaste r Manage ment	Ensure an integrated, and multi-sectoral approach to Disaster Management in the District	Participate in Sector Departments' public awareness campaigns.	Disast er Relief Aware ness.	Number of sector department s' public awareness campaigns attended.	1	1		1	0	0	0	1	1	
6.10. Disaste r Manage ment	Formalize and promote integrated, uniform, and consistent response and recovery to Disasters, and Disaster incidents	Develop disaster mitigation strategies; Contingency Plans; Evacuation Plans; and Draft a Relief Assistance	Disast er Relief	No of reports submitted on incidents responded to and relief	4	3		4	0	0	1	4	5	

	throughout the district.	Policy for Incidents.		rendered										
6.11 (A) Fire services	Ensure coordination of fire services throughout the District.	Conduct fire safety awareness campaigns.	Fire Safety awareness Campaigns.	Number of reports on fire safety awareness campaigns conducted	4	13		4	4	1	0	1	6	

Municipal Strategic Focus	Yearly Kpi's	Achieved KPI's	Unachieved KPI's	Yearly Achievement in %
1	17	16	1	94

6.A. ENVIRONMENTAL HEALTH

1. INTRODUCTION TO ENVIRONMENTAL HEALTH

Safe and Healthy Environment:

LEGAL FRAMEWORK

According to the Constitution of the Republic of South Africa 1996, the Local Government: Municipal Structures Act No.117 of 1998 and the National Health Act, no. 61 of 2003, it is the statutory responsibility of the District Municipality to render municipal health services. Section 24 of the Constitution of the Republic of South Africa entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being. Section 1 of the National Health Act, 2003 (Act 61 of 2003), defines municipal health services and clearly stipulates the responsibilities of municipalities in the performance of such services. **Environmental Health** comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations.

Environmental Health Services are services that implement environmental health policies through monitoring and controlling, which improve environmental parameters and encourage the use of environmentally friendly and healthy technologies and behaviours. Controlling and monitoring also play a leading role in suggesting and developing new policy areas. (These definitions are in line with the definitions of the WHO) Residential, business and public premises are regularly monitored to ensure that there are no health nuisances.

This is done to ensure compliance with the applicable legislation, the principles of Agenda 21 and the "Healthy Cities" approach, and the minimisation of any detrimental environmental health risk.

Key Performance Areas:

- Chemical safety
- Disposal of the dead
- Environmental pollution control

- Food control
- Health surveillance of premises
- Surveillance and prevention of communicable diseases
- Vector control/monitoring
- Waste management
- Water quality monitoring
- Administration – general

HEALTH INSPECTION, FOOD AND ABATTOIR LICENSING AND INSPECTION.

a) Introduction to Health Inspection; Food and Abattoir Licensing and Inspections, etc.

In order to fulfil its constitutional and legal obligations, the LDM Municipal Health Services fulfils its mandate through highly qualified and skilled environmental health practitioners (EHPs). They provide and facilitate comprehensive, pro-active and need-related services to ensure a safe, healthy and clean environment, thereby preventing and eliminating sources of disease. Within the District there are functional municipal health offices in 2 Municipalities within the district. The Municipal Health Inspectorate is divided into 5 regions which form our district namely: Matjhabeng, Tswelopele, Tokologo, Nala and Masilonyana

Municipal health services are personnel driven function due to the fact that monitoring, according to the scope of practice of environmental health, form the basis of performing this function. Performing these functions will add value to “healthier people in healthier living environment”

Main functions:

- Monitoring of water reticulation.
- Protection of water sources by enforcement of laws and regulations.
- Implementation of health and hygiene awareness.
- Control of food premises by issuing compliance certificates to food premises.
- Ensure that food is safe and healthy for human consumption by the enforcement of laws and regulations.
- The monitoring of the storage, treatment, collection, handling and disposal of the various categories of waste.
- The identification, monitoring and evaluation of health risks, nuisances and hazards.
- The promotion of health and hygiene aimed at preventing the incidence of Environmental conditions that will result in contagious diseases.

- Monitoring, identification, evaluation to ensure the prevention of vectors. The identification, evaluation, monitoring and prevention of the pollution of soil, water and air.
- Monitoring of cemeteries, crematoriums and other facilities for the disposal of corpses.
- The monitoring, identification, evaluation and prevention of risks relating to chemicals hazardous to humans.

A. HIGHLIGHTS: COMPONENT A: ENVIRONMENTAL HEALTH

No	Highlights	Description
1.	Waste Management health and hygiene awareness	Environmental health awareness on health and hygiene at day Care centre was held in Nyakallong
2.	Portable Water	Drinking water samples are taken and analysed throughout the district
3.	Food selling outlets inspections	Outlets within the District are inspected for compliance and those which complied were issued with Certificates
4.	Monitoring Waste collection services	All waste collection services are and reports sent to Local Government and Provincial Government.

B. CHALLENGES: COMPONENT A: ENVIRONMENTAL HEALTH

Description	Actions to Address
Inadequate Staff members to fully execute its Legislative Mandate	a. Availability of warm bodies in the section with necessary skills.

HIGHLIGHTS COMPONENT B: AIR QUALITY CONTROL

a) Introduction to Air Quality Control

According to the Air Quality Act (AQA), the Minister of Environmental Affairs and Tourism must establish the National Framework (through publishing the document in the Government Gazette) by 11 September 2007, i.e. within two years of section 7 and 8 of the AQA coming into effect.

The National Framework will bind all organs of government in all spheres of government. The implementation of the plan is the responsibility of national, provincial and local government in terms of their various functions.

The National Framework may be amended, but the AQA states that the Minister, with participation of stakeholders, should review it at least every five years.

DEAT is now in the process of developing the National Framework with the intention of gazetting a first-generation document on 11 September 2007. It is anticipated that the document will be reviewed within one year to fill any information gaps that might exist.

Objectives

The objectives of the National Framework include mechanisms, systems and procedures:

- * To attain compliance with ambient air quality standards, and
- * To give effect to the Republic's obligations in terms of international agreements.

In addition, the National Framework must include national norms and standards for:

- * The control of emissions from point and non-point sources
- * Air quality monitoring
- * Air quality management planning
- * Air quality information management and
- * Any other matter which the Minister considers necessary for achieving the object of this Act.

In turn, the national norms and standards in the National Framework must ensure:

- * Opportunities for public participation in the protection and enhancement of air quality
- * Public access to air quality information
- * The prevention of air pollution and degradation of air quality
- * The reduction of discharges likely to impair air quality, including the reduction of air pollution at source

- * The promotion of efficient and effective air quality management
- * Effective air quality monitoring
- * Regular reporting on air quality, and
- * Compliance with South Africa s obligations in terms of international agreements

Overall project objective

A National Framework is developed through the implementation of a process involving all stakeholders, which will ensure that there is an effective framework of norms and standards in place to guide air quality management initiatives throughout the country.

The objectives of the National Framework include mechanisms, systems and procedures:

- * To attain compliance with ambient air quality standards, and
- * To give effect to the Republic s obligations in terms of international agreements.

In addition, the National Framework must include national norms and standards for:

- * The control of emissions from point and non-point sources
- * Air quality monitoring
- * Air quality management planning
- * Air quality information management and
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- * Public access to air quality information
- * The prevention of air pollution and degradation of air quality
- * The reduction of discharges likely to impair air quality, including the reduction of air pollution at source
- * The promotion of efficient and effective air quality management
- * Effective air quality monitoring
- * Regular reporting on air quality, and
- * Compliance with South Africa s obligations in terms of international agreement

A.HIGHLIGHTS: COMPONENT B: AIR QUALITY

No	Highlights	Description
1.	a. Establishment of Section	a. A manager was appointed to deal with all issues regarding air quality in the whole district.
2.	b. Air quality monitoring	b. Ldm Air Quality Unit continue to monitor the air by means of passive air quality sampling.

B.CHALLENGES: COMPONET B: AIR QUALITY

Description	Actions to Address
a. Staff shortages is critical	a. Appointment of at least two Air Quality Officer and Administrative Assistant
b.Lack of air quality monitoring Equipment due to budgetary.	b. Capital budgeting for air quality equipment, as well as operational budget for air quality staff for operation

C. EMPLOYEES S ENVIRONMENTAL HEALTH

EMPLOYEES: ENVIRONMENTAL HEALTH						
JOB LEVEL	30-Jun-17					
	Employees- Male	Employees- Female	Number of Employees	Approved Posts	Variance	Variance %
1	0	0	0	0	0	0
2 – 3	1	0	1	1	0	0
4 – 6	6	5	11	10	1	10
7 – 9	0	2	2	1	1	50
10 – 12	0	0	0	0	0	0
13 – 15	0	0	0	0	0	0
TOTAL	7	7	14	12	2	14

D. FINANCIAL MANAGEMENT: HEALTH

Details	2016/2017			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	411 970	415 501	0,86%
Employees	9 758 298	9 446 519	8 616 743	-8,78%
Repairs and Maintenance	4 000	4 000	1 195	-70,13%
Other	1 502 324	1 251 970	924 115	-26,19%
Total Operational Expenditure	11 264 622	10 702 489	9 542 053	-10,84%
Less: Loss on Disposal of PPE	0	1 066	3 610	238,65%
Net Operational Expenditure	11 264 622	10 701 423	9 538 443	-10,87%

6.C. DISASTER MANAGEMENT

1. INTRODUCTION TO DISASTER MANAGEMENT

The main objectives of Disaster Management Section is to promote a culture of risk reduction, disaster prevention and mitigation within Lejweleputswa District Municipality region. It also acts as the main source of disaster management related information and aims to capacitate communities, internal and external disaster management role-players. Furthermore, it promotes a rapid, coordinated and effective reponse to disastrous events by all role-players.

D. EMPLOYEES S DISASTER MANAGEMENT

EMPLOYEES: DISASTER MANAGEMENG'T						
JOB LEVEL	30-Jun-17					
	Employees- Male	Employees- Female	Number of Employees	Approved Posts	Variance	Variance %
1	0	0	0	0	0	0
2 – 3	3	0	3	3	0	0
4 – 6	3	1	4	4	0	0
7 – 9	3	0	3	3	0	0
10 – 12	0	0	0	0	0	0
13 – 15	0	0	0	0	0	0
TOTAL	9	1	10	10	0	0

E.FINANCIAL PERFORMANCE : DISASTER MANAGEMENT

Details	2016/2017			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	29 610	26 431	-10,74%
Employees	7 166 122	7 299 228	6 217 285	-14,82%
Repairs and Maintenance	13 105	13 105	4 876	-62,79%
Other	3 005 247	2 840 988	819 070	-71,17%
Total Operational Expenditure	10 184 474	10 153 321	7 041 231	-30,65%
Less: Loss on Disposal of PPE	0	0	0	0
Net Operational Expenditure	10 184 474	10 153 321	7 041 231	-30,65%

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE (PART I)

4.1 NATIONAL KEY PERFORMANCE INDICATORS - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The under- mentioned table shows Municipality 's performance in terms of National Key Performance indicators as required
 In terms of Local Government : Municipal Planning and Performance management regulations
 of 2001 and section 43 of Municipal System's act .

KPA & IDICATORS	2016/17
Employment Equity - Number of women employed into senior management positions Cause of Non achievement is Lack of Funding and Unavailable senior posts in the year under review.	0
Percentage of a Municipality's budget spent on implementing its Workplace skills plan	85%

4.2. INTRODUCTION TO MUNICIPAL WORKFORCE

Lejweleputswa district municipality employed 138 employees as at 30 June 2017. Who largely and actively contribute to the municipality's objectives. The primary objective of Municipal Human Resource is to ensure that Municipal Human capital is addressed in terms of skills development and administrative function.

4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act 1998 Chapter 3. Section 15 (I) states that affirmative action measures are designed to ensure that suitably qualified people from designated groups have equal employment opportunities and are represented in all occupational categories and levels in the workforce of designated employer. The National performance indicator also refers to: Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment plan.

A. Occupational Levels - Race

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	1	0	0	0	0	0	3
Senior management	4	1	0	2	2	0	0	0	0	0	9
Professionally qualified and experienced specialists and mid-management	9	1	0	3	4	0	0	0	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	14	1	0	2	14	0	0	2	0	0	33
Semi-skilled and discretionary decision making	21	1	0	0	21	1	0	0	0	0	44
Unskilled and defined decision making	9	1	0	0	11	1	0	0	0	0	22
TOTAL PERMANENT	59	5	0	7	53	2	0	2	0	0	128
Temporary employees	0	0	0	0	5	0	0	0	0	0	5
GRAND TOTAL	59	5	0	7	58	2	0	2	0	0	133

B. Departments Race

A table that Categorizes number of Employee by race per department

Departments	MALE				FEMALE			
	AFRICA N	COLO U RED	WHI TE	INDI AN	AFRIC AN	COLOU RED	WHI TE	INDI AN
Municipal Manager	8	1	1	0	2	0	0	
Corporate services	18	1	0	0	26	0	0	0
Finance	5	0	0	0	9	0	2	0
Local economic services	4		0	0	6	1	0	0
Municipal Health Services								
a..Environm ental Health Services	8	0	1	0	5	0	1	0
b.. Disaster Managemen t	8	2	0	0	3	1	0	0
Total Permanent	51	4	2		51	2	3	
Temporary Employees	3	0	0	0	10	1	0	0
Total number of Employees	56	8	2	0	61	3	3	0

B. Vacancy Rate

Approved municipal Organogram for Lejweleputswa had 138 Employees as at 30 June 2017. Filled positions are indicated below by post Levels. There were 7 Vacant positions as at year end of 2016/17 Fiscal period.

Post Level	Filled	Vacant
Top Management	3	2
Senior Management	7	0
Professional /middle Management	12	0
Skilled	19	0
Semi-skilled	76	5
Unskilled	14	0
Total permanent	133	7

4.3 MANAGING MUNICIPAL WORKFORCE

It entails analysing and coordinating employee behaviour at the municipality

4.3.1 INJURIES

An occupational injury is a personal injury to municipal employee during the execution of his or her own responsibility at work environment. Injuries may take different forms, be it diseases, or death resulting from occupational accident. Compensation claims are made against the municipality and could be costly depending on the seriousness of an injury. However, Lejweleputswa district municipality hasn't registered any incident of injury to its employees for period under review.

4.3.2 SICK LEAVE

Number of Sick leave days taken by employee in 2014/2015 versus 2016/2017

Directorate	2014/2015	2015/2016	2016/17
Accounting Officer	134	138	127
Corporate services	699	701	698
Finance	206	61	74
Local Economic Development	118	130	113
Municipal Health services	186	233	189
Total	1343	1263	1201

Comment on Sick Leave.

If sick leave is not properly controlled they may result in Loss of Capital. Municipal employee Sick leave for the year under review is less than prior year's fiscal period 2016/2017.

4.3.3 HR POLICIES AND PLANS

Policies and plans allows or promotes homogeneous treatment of employees and consistent approach in managing staff.

APPROVED POLICIES	
Name of Policy	Council Resolution
1. Recruitment Policy	29 October 2015
2. Revised Employee Bursary policy	29 October 2015
3. Labour Relations and Harassment	29 October 2015
4. Leave Policy	29 October 2015
5. Payroll Management and Administration Policy	29 October 2015
6. Private Work Policy	29 October 2015
7. Remuneration and Allowance Policy	29 October 2015
8. Scarce skills policy	29 October 2015

9. Smoking Policy	29 October 2015
10. Training and Development Policy	29 October 2015
11. Vehicle and Equipment Policy	29 October 2015
12. Working Hours Policy	29 October 2015
13. OHS Policy	29 October 2015
14. Substance Abuse Policy	29 October 2015
15. Dress Code Policy	29 October 2015
16. EAP Policy	29 October 2015
17. Sexual Harassment policy	29 October 2015
18. Resignation policy	29 October 2015

4.3.4 PERFORMANCE REWARDS

In accordance with regulation 32, employee performance bonus is payable to him or her based on affordability after Consideration of the following aspects

- Annual report of the year under review has been tabled and adopted by Council
- Evaluation of Performance in terms of regulation 23;
- And approval of such evaluation by Council as a reward of outstanding performance.

Lejweleputswa District Municipality's performance management system has not been rolled out to lower levels. A resolution was taken by Council which deter any performance bonuses to be paid out due to municipal budget constraints.

4.4. CAPACITATING MUNICIPAL WORKFORCE

Section 68 (i) of the MSA states that a municipality must develop its human resources capacity to a level which enables it to perform its functions and exercise its powers in an economical, effective and accountable way. Therefore, for these purpose Human resource capacity of a municipality must comply with SDA, act no 81 of 1998 and skills development levies act 20 of 1990.

4.4.1 SKILLS MATRIX

Table below shows number of employees that received training during the year per Directorate

Directorate	Gender	Employees Identified for Training	Employees that received training
Municipal Manager	Male	2	2
	Female	1	1
Corporate Services	Male	1	1
	Female	1	1
Finance	Male	2	2
	Female	1	1
Local economic Development	Male	2	2
	Female	1	1
Municipal Health Services	Male	1	1
	Female		
Total		12	12

Reasons which affected training

- None, municipal employees were trained as planned
- Staff members were timeously released by departments to attend training

4.4.2. SKILLS DEVELOPMENT - BUDGET ALLOCATION

Total Personnel	Total Allocated	Total Spend	% spent
107 527	172 804	118 820	68

4.4.3 MFMA COMPETENCIES

In terms of Section 83 (1) of the Municipal Financial Management Act, the Accounting Officer, Senior managers, the Chief Financial Officers and Non – Financial Managers and other Financial Officers of the Municipality must meet the prescribed financial management competency levels that are key to successful implementation of MFMA. National treasury prescribed Financial Management Competencies in Government Notice dated 15 June 2007

National treasury and other stakeholders played a very critical role in assisting Officials to acquire the above-mentioned prescribed Financial competency.

Table below provides details of Financial Competency development at Lejweleputswa as required by Legislation.

Description	Number of Officials employed (Regulation 14(4)(a) and (C)	Competency Assessments completed (Regulation 14(4) b and d	Number of Officials whose performance agreements comply with	Total Number of Officials that meet Prescribed Competency Levels. Regulation
Financial Official				
Accounting Officer	1	1	1	1
CFO	1	1	1	1
Senior Managers	3	3	3	1
Any other Financial Officials				
Supply Chain Officials				
Heads of Supply chain	1	1	1	1
Supply chain senior Managers	0	0	0	0
Total	6	6	6	4

4.5 THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of MSA requires the Accounting Officer of a municipality to report to Municipal Council on all expenditure incurred by the municipality on staff Salaries, wages, Allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002) as well as National Treasury Budget and Reporting Regulations SA22 and SA 23

4.5.1 PERSONNEL EXPENDITURE

Percentage of Personnel expenditure is significant in the Budgeting process as it reflects on current and future efficiencies. The table below indicates the percentage of municipal budget spent on two previous Fiscal periods.

Financial Year	Total Expenditure Salary and allowances	Total Operating Expenditure
2015/2016	75 071 567	41 554 653
2016/2017	71 211 966	32 752 898

4.6 Table Below is a summary of Councillor and staff benefits for the year under review

Employee related costs	2017	2016
Basic	35 143 264	35 669 523
Bonus - 13th cheque	2 886 962	2 793 483
Medical aid - company contributions	3 324 642	3 362 816
UIF	209 998	217 160
WCA	357 914	350 202
Leave pay provision charge	1 812 931	2 849 410
Severance package	-	-
Defined contribution plans	1 494 851	2 284 959
Overtime payments	89 177	44 062
Travel allowance	5 560 987	5 465 839
Housing benefits and allowances	459 674	367 942
Cell phone allowance	101 824	195 877
Contribution to Pension and Providend funds	6 043 480	6 171 646
Standby allowances	206 758	165 828
Group life insurance	552 071	568 181
	58 244 533	60 506 928
Reconciliation of employee related cost		
Salaried staff	58 244 533	60 506 928
Municipal manager	1 454 582	1 435 127
Chief finance officer	1 156 148	1 179 751
Manager LED	759 362	981 933
Manager corporate services	907 951	935 068
Manager environmental health and disaster management	680 979	991 083
	63 203 555	66 029 890

CHAPTER 5

ORGANISATIONAL DEVELOPMENT PERFORMANCE (Part II)

5.1. ACCOUNTING OFFICER'S ACHIEVEMENTS AND HIGHLIGHTS FOR THE YEAR 2016/17

The municipality has performed remarkably well in gaining the confidence of its communities through accelerated service delivery implementation of its core functions. Furthermore, the municipality has put in place very effective oversight mechanisms through the establishment of the **Municipal Public Accounts Committee** which to date has carried out its oversight function very successfully. Interceding from the many positive developments that this municipality has achieved which far outweigh any negative perceptions, it can be safely said that the municipality has indeed turned the corner

Overall, one can conclude with certainty that the municipality is a stable organization with a clear understanding of its mandate and related challenges it faces in the fulfillment of its development mandate. The stability and growth potential the municipality espouses is exemplified by the able leadership of its municipal manager and her team of senior management. This is in many ways commensurate with the overall performance the municipality has achieved in the realm of service delivery.

Our achievement on the Air quality and blue drop status bears testimony. As the municipality continues to strive for the best, we are very mindful of the fact that there are still some communities who are still eagerly waiting the opportunity to be afforded basic services. In this regard, the municipality work tirelessly with all the spheres and sectors of government to reach these communities. Where a service is being provided, there will always be inadequacies and dissatisfactions, and as a requirement, the municipality has established a Customer Care Centre that receives all complaints from communities and channels such complaints to the relevant authorities for redress.

One overt achievement of the municipality is its professional organizational identity. The municipal manager has created a sense of professional integrity into the organization. She has successfully restructured the organization and put systems in place aimed at enabling the municipality meet its development mandate. New appointments that were not present before were created to enhance the functionality of the Municipality. The municipality is a stable and professional organization and has successfully interfaced its professional identity with its community members.

Administratively, a lot of progress has happened since the Municipal Manager (Ms Palesa Kaota) took over the leadership of the District Municipality. The Municipality had been struggling to deal with the issue of grading for some time up until this matter was referred to National Department of Cogta to handle it, on the basis of its implication in the financial audit outcomes. The Municipality is busy reviewing the issue of encashment which has been an oversight for some time. The management has noted that Encashment of leave is not sustainable hence most municipality has revoked it.

Improvements in the management of the municipality's finance is attributed to a number of factors- the establishment of functional internal audit, risk committee, an audit committee and municipal public finance committee. There is also a gradual improvement of the functionality of IGR structures and forums.

The municipality facilitates the implementation of Performance Management System (PMS), as a tool to meet the targets that are outlined on the municipal objectives and priorities as entailed in the comprehensive Integrated Development Plan (IDP). The Service Delivery and Budget Implementation Plan (SDBIP) is prepared on an annual basis to monitor the implementation of the IDP and Budget in the immediate term. The SDBIP captures the IDP capital projects and other municipal operational activities which have been resourced with funding and human capital for the current financial year and set the measurable annual and quarterly targets for Council to be able to monitor development on the ground versus what has been planned. It is also through the SDBIP that Lejweleputswa District Management report to the Municipal Council in a structured manner (i.e. Monthly and Quarterly) and the performance of the Municipal Manager and Section 57 Managers is thus monitored.

One key challenge the municipality faces in meeting its developmental mandate is the limited nature of its revenue stream in relation to the costs of capital expenditure it is supposed to finance. A conventional critique noted in this regard is the flawed formulae used in calculating equitable share formula from the treasury. It is computed on the basis of census data 2011 information such as population size in their respective jurisdictions. This is grossly inaccurate given the increasing growth of households often occasioned through migration of people into the municipalities in search of jobs and natural population growth. Equitable share revenue is mostly used for service provision. Given the aforementioned, it is evident that the municipality's ability to meet its development objectives are anchored on the extent to which it can mobilize financial resources. Beyond the financial limitations noted, augmenting institutional capacity and de-linking political influences from the professional administration of the municipality were frequently cited as some of the primary changes required in improving the performance and integrity of the municipal administration which currently enjoys the confidence of its immediate constituency.

5.2. MUNICIPAL HEALTH SERVICES

MUNICIPAL HEALTH SERVICES OVERVIEW

Performance

The Municipality currently received funding through the Equity Share of the National Treasury for the rendering of Municipal Health Services. It has proven that the allocation of such funding is not adequate and efficient for the rendering of Municipal Health Services. Currently the EHP ratio in the District Municipality is 1: 649 964 compared to the National Policy ratio of 1:10 000. Municipal Health Services focus primarily on Water Quality control, Food Quality control, Waste management, and Air Quality Control and Environmental health awareness. The drinking water of all the towns in the District Municipality are being monitored and reported once a month. 198 water samples has been Taken. The results shown an 80% compliance to National Drinking water standards. The lack of sufficient number of EHP's impede on immediate interventions and preventative actions in cases of poor quality results. The lack of properly trained water treatment plant operators are acknowledge and will be devised to improve capacity and knowledge of supervisors. The increasing interruption of water supply to the towns of the Masilonyana Municipality cause the non-availability of water for sampling purposes. The department acknowledges the threats of diseases and environmental problems posed by the non-operational sewage treatment plants and the sewerage spillages caused by increased capacity of waterborne sewerage systems. The Municipality will devise plans to improve environmental responsibility and accountability.

The food business of the Municipality are inspected through a special project which has taken a zero tolerance approach and seeing businesses being closed-down if not in compliance to legislation. The Municipality's EHS has inspected and approved 574 business. The Municipality acknowledge that the lack of insufficient EHP staff impede on the frequency of inspections and follow-up inspections in cases of non-compliance.

The Municipality's EHS has taken 213 Food samples to assess safety for human consumption. The selling of tank milk and the diseases and increased risks associated is acknowledge and plans will be devised to increase enforcement and compliance.

The Municipality is actively involved in environmental health awareness promotion and four (4) environmental awareness campaign and four (4) quarterly waste campaigns were organised in the District. Approximately 840 community members have been trained on environmental awareness and waste management practices

The Municipality's EHS assess and monitor all municipal landfill sites and waste collection services on a quarterly basis and reports are submitted on a quarterly basis to the Local Municipalities and Provincial Department of Environmental Affairs. The Municipality acknowledge the environmental threats posed by the non-compliance of landfill sites and the wide-spread illegal dumping. The Municipality will devise legal means to increase enforcement and compliance. Six (6) landfill sites (Bohof, Dealesville, Hetzogville, Theunissen, Odendaalsrus, Winburg) has been upgraded to compliance with the assistance of DEA. The Municipality will facilitate and co-ordinate the upgrading of all landfill sites in the District to compliance standards with the assistance of DEA.

To alleviate the human resources burden of the Environmental health workforce and to work towards the National ratio of 1 EHP for 10 000 community members the Municipality has employ 3 new Environmental health practitioners in February. These Environmental Health Practitioners will serve the areas of Tokologo, Tswelopele and Nala Local Municipalities.

The Environmental Health Services were also audited by the National Department of Health against the National Norms and Standards for the delivery of Environmental health services in the District. The Lejweleputswa District Municipality did achieved the 2nd highest percentage of the Overall Performance Countrywide and 2nd highest of the Top Ten Performing Municipalities, just a mere 2% behind the top performer.

Challenges

The Environmental health services reflect an Staffing Percentage of 16% of the required staffing as per the National Environmental Health Policy of 1:10 000, expressing the need of 65 Environmental health practitioners to effectively and efficiently deliver Environmental health services.

The National Department of Health Audit report also reflect on recommendation and interventions needed by Municipalities to even further improve the standard of Environmental Health service delivery. These recommendation and intervention with regards to the needs of Lejweleputswa District Municipality will be relevant to:

- Implementation of a complaint desk with toll free complaint number and automatic feedback system to the complainant

- Erect Display boards to indicate that MHS are rendered at the municipality
- The municipality to provide a consultation room on the ground floor to assist disable person.
- The municipality commits itself to the appointment of Environmental Health Practitioners as to progress towards the National Ratio of 1:10 000 according to the National Environmental Health Policy
- The municipality to sign MOU's with sector departments to facilitate co-operation on services
- Staff satisfaction survey should be conducted once a year
- Municipality should have their organizational structure approved and implemented annually
- Municipality should prioritize MHS and support it with all the necessary resources required in terms of the District Powers & Functions

5.3. OVERVIEW OF THE OFFICE OF THE EXECUTIVE MAYOR

Annual report addresses the performance of the Municipality against its performance measures as outlined in the SDBIP. The SDBIP primarily captures annual delivery agenda of the municipality as spelt out in the Integrated Development Plan and the budget. In line with the Five Key Performance Areas (KPA) of local government, the Office of the Executive Mayor as a department performed KPIs under good governance and some cut across various KPAs.

Linked with deeply entrenched culture of public participation, the setting of the delivery for the period under review was highly participatory. The participation in the IDP as well as the budget encompassed involvement in the planning for the development and budget allocation including implementation of programmes and projects that require community involvement for them to be sustainable and have the lasting impact.

Over and above being responsible for ensuring the development of IDP and budget, the department is allocated with special programmes such as HIV/AIDS, People with Disability, Elderly, Children, Gender and some poverty alleviation projects. The department works in collaboration with other relevant stakeholders to ensure that these sectors mentioned above are taken care of.

In the year under review all our KPIs as reflected in the Service Delivery and Budget Implementation Plan have been performed with the exception of food gardens due to our inability to allocate land. However, this matter will be resolved in the new financial year as negotiations are underway with the Department of Correctional Services Department of Agriculture and Department of Rural Development.

5.4. Department of the LED and Planning key high lights for the Annual Report

Lejweleputswa District Municipality LED Strategy

Lejweleputswa District Municipality has been facilitating and convening District Economic Development Summits from 2005,2009,2015 firstly to align to provincial and national strategies like the PDGS, NSDP, NDP and so on to identify economic development potential of our respective continent Local Municipalities in all sectors, package and consolidate them into LED Strategies for the District Municipality. This is part of resuscitating and reviving the economy of the District Municipality in line with the other intervention programmes like the Presidential Intervention Programme for all depressed former mining areas and industrial development policy of our National Government.

5.4.1 Farm Together Programme

The Department as part of its strategic objective of expanding and diversifying sustainable agricultural production and food security has been partnering with the National Department of Agriculture, Forestry and Fisheries (DAFF) on capacity building programme on training of agricultural projects on sustainability and functionality of their enterprises over the past two (2) financial years of 2015/16, 2016/17 and now 2017/18 we will be going to Nala Local Municipality.

We have to date implemented this programme in Matjhabeng LM at Ventersurg, Virginia and Hennenman in September,2015,then proceeded to Kutloanong and Nyakallong on the and then finally at Welkom covering Thabong,Bronville and Welkom on the 9th December,2017.

We will this finical year be targeting all agricultural initiatives in the Nala LM (Wesselbron and Bothaville) to ensure that we capacitate them to increase their production and contribute towards sustainable food security and economic growth and development in their areas.

5.4.2 SMME Bid Workshop

We have been partnering with the Free State Provincial Treasury for the part two financial years in convening District -wide SMME BID Workshop for training them on Central supplier Database, SCM and Procurement and Tendering and Joint Venturing processes for them to tap into opportunities that are available to them for the development and sustainability of their enterprises.

5.4.3 Durban Indaba International Tourism Exhibition

The Department has been attending the Durban International Tourism Exhibition for the past sixteen years (16) as part of tourism development and growth to promote, showcase and market our tourism products to both national and international business travellers

5.4.4 Phakisa Freeway

We have also for the seven (7) years been partnering with the Department of Economic, Small Business Development and Tourism (DESTEA) through their parastatal Free State Tourism Authority (FSTA) in convening the end of the year tourism events at Phakisa Freeway as part of promoting our tourism potential to both local and national visitors

5.4.5 Stakeholder Relations

We have established IGR or Stakeholder engagements Structures over the past financial years in the form of the Local LED /Tourism For a and the District LED Business Forum to afford us an opportunity to deliberate, engage and complement each other to maximize the benefits in our respective Local Communities

5.5. OVERVIEW: CORPORATE SERVICES

The primary objective of the Corporate Services Department is to provide effective, efficient and transparent administrative and other support services to all departments in the Lejweleputswa District Municipality.

To realize this objective the department has developed and adopted uniform standards and procedures as per its human resource policies in line with section 67 of the Local Government Municipal System act 32 of 2000.

In addition to the above, the Department in its endeavors to function optimally also provide Corporate support in:

- Promoting effective personal management and training functions in order to ensure that the municipality has and maintains a competent staff compliment;
- Promoting sound employee relations and labour stability via a functional Local Labour Forum(LLF);
- Implementing recruitment and retention measures to secure institutional memory and continuity in terms of achievements and good performance;
- Maintaining good communication and planning strategies to ensure the smooth running of both Mayoral Committee and Council meetings;
- Via its recruitment and employment equity plan ensure that the municipality staff is diverse, representative and skilled to perform and implement the objectives set in its Integrated Development Plan (IDP) and other planning instruments;
- Ensure that the municipality will use information and communication technology effectively to assist in decision making, working efficiently and giving support services more effectively to its clients;
- Promote the overall wellness of staff and provide support system to maintain such, by implementing and conducting employee wellness programs through the assistance of professional employee wellness practitioners and in conjunction with the private sector.