



# Siyancuma Municipality

ANNUAL PERFORMANCE REPORT 2017/18

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## **1. INTRODUCTION**

The Annual Performance Report is hereby submitted to the Siyancuma Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2017 to 30 June 2018 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development and Plan (IDP).

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 2016/17.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Key Municipal KPA have number of Municipal Key Focus Areas (KFA's) which was deliberately designed by the Siyancuma 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, which are (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.

The previous Municipal Council term ended in August 2016 and a new Council was elected and took office, the number of Councillors changed from 11 to 13 and the municipality was awarded an extra ward. The IDP and SDBIP of the previous Council was adopted and thus the reporting in this document was done on the previous IDP were there were still 6 wards. The new Council did a new Strategic Planning Process in November 2016 but these Strategic Objectives will only be implemented in the 2017/18 financial year. All reporting in this document will therefore be on the statistics of 6 and not 7 wards.

The Vision, Mission and Strategic Objectives will thus be this of the IDP for 2016/17 and will not be the ones from the November 2016 Strategic Plan.

## **2. 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 a Municipality and each external service provider during the financial year
- b) A comparison of the performance referred to in (a) with targets set for performance in the previous financial year
- c) Measures taken to improve

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.” Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

### **3. MUNICIPAL OVERVIEW**

#### **3.1 SPATIAL MAKE-UP OF THE SIYANCUMA LOCAL MUNICIPALITY**

##### **3.1.1 Location**

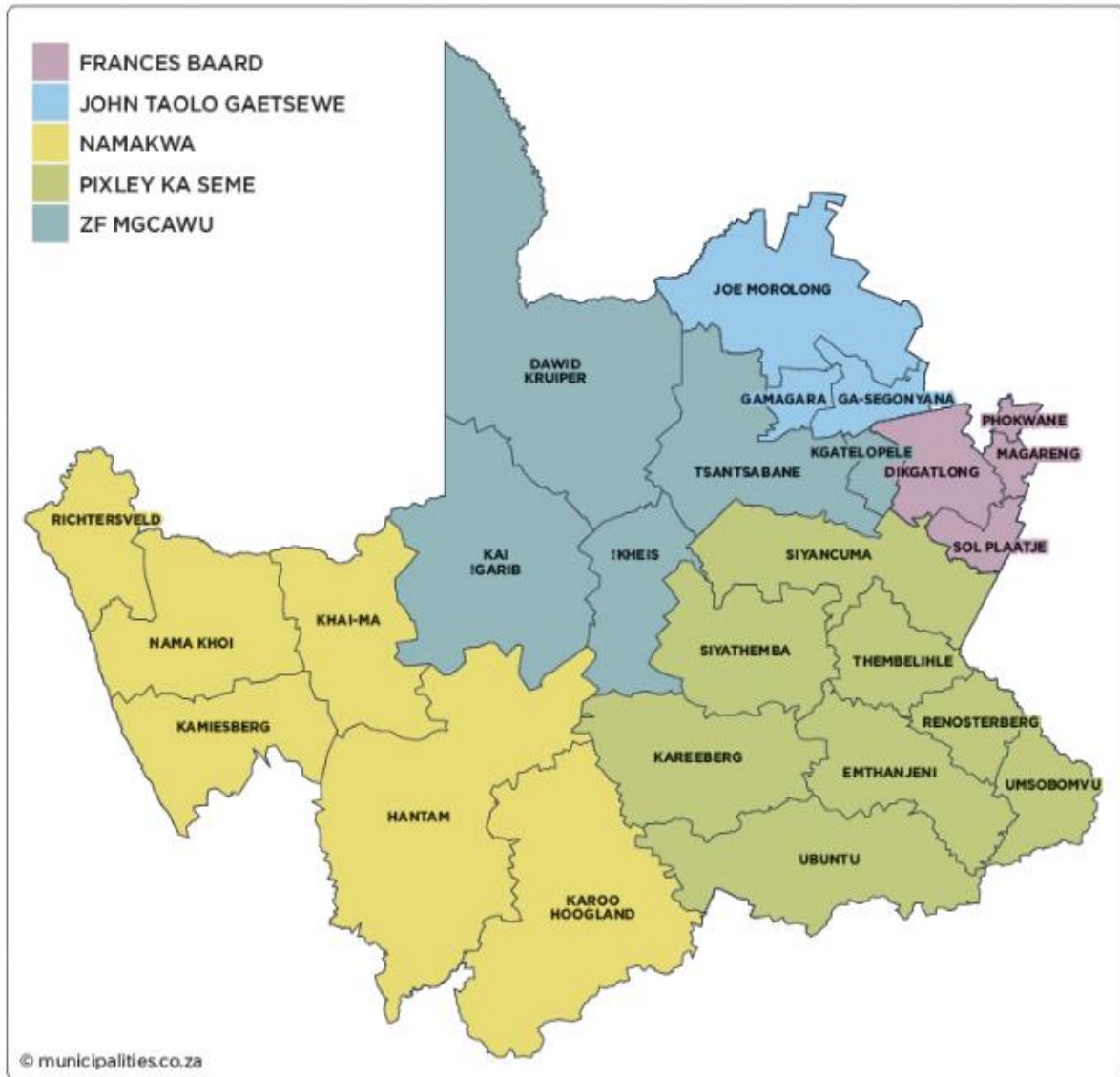
The Northern Cape is geographically the largest province in South Africa having a land mass of 373,239 km<sup>2</sup> and covers approximately one third of the country’s surface area. It is bordered by the Atlantic Ocean on the west, Namibia on the northwest and Botswana on the north, the Western Cape on the southwest and the Free State on the east.

The Northern Cape is the largest and most sparsely populated province of South Africa. It was created in 1994 when the Cape Province was split up. The Orange River flows through the province, forming the borders with the Free State in the southeast and with Namibia to the northwest. The Orange and Vaal Rivers meet in Douglas at the confluence and are used to irrigate the many agricultural farming activities in and around Douglas.



**Map 1: Locality Map of Northern Cape.** Source: Google Maps (2018)

The demarcation process of 2000 resulted in five district municipalities (ZF Mgawu DM, John Taolo Gaetsewe DM, Namaqua DM, Francis Baard DM and Pixley ka Seme DM) together comprising twenty-seven Category B municipalities.



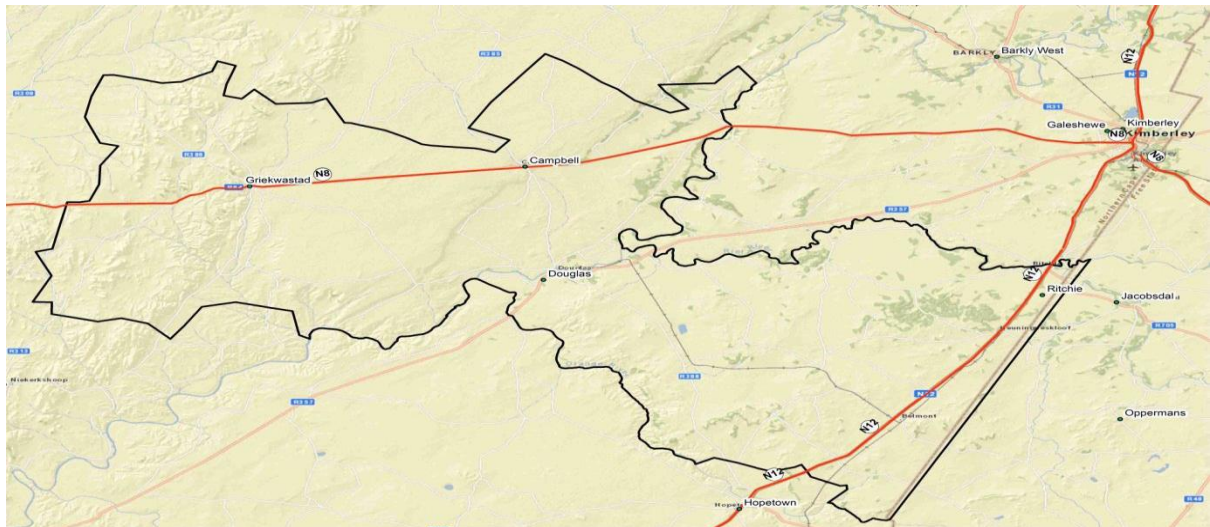
**Map 2: Map of District Municipalities in the Northern Cape.** Source: Google Maps (2018)

The Siyancuma Local Municipality is situated within the Pixley Ka Seme DM of the Northern Cape Province. It is bordered by the ZF Mgcawu DM in the north and west, Frances Baard DM in the north, Siyathemba LM and Thembelihle LM in the south, and the Free State Province in the east.



**Map 3: Local Municipalities within the Pixley ka Seme District.** Source: Google Maps (2018)

Siyancuma Local Municipality is incorporating three urban settlements (Douglas, Griekwastad and Campbell), three restitution areas (Schmidtsdriif, Bucklands and Kahlani/Maselsfontein), rural areas (Plooyburg, Salt Lake, Witput, Belmont, Graspan, Heuningskloof, Volop), commercial farming areas as well as small farming areas.



**Map 4: The Siyancuma Local Municipality.** Source: Municipal Demarcation Board (2018)

The spatial frameworks of all areas were shaped by their very different histories and this framework will continue to impact on the economic and social lives of the residents for a long time to come, including future planning and development.

**Douglas (Coordinates: 29°03'S 23°46'E)**



This town is situated 100km west of Kimberley on the R375 road that connects Prieska (Siyathemba Local Municipality) and Kimberley (Sol Plaatje Local Municipality). It has three main residential areas and they are Bongani, Breipaal and the Douglas CBD. The town is also known because of the confluence of the Vaal and Orange rivers. It has summer rainfalls with an annual rainfall average of 315mm per annum. The area's temperatures vary between 1, 7 °Celsius in winter and 34,8 °Celsius in summer. Douglas is the economic hub of the municipality. The Vaal River and Industrial Areas across Douglas divide the major residential areas, making it difficult to integrate.

Since 1996, the local municipality has spent most of its budget providing basic infrastructure in the poor areas to catch up with service backlogs. However, the influx of unskilled people from farms has and is still continuing. The agriculture sector, community, social and personal service sector is the strongest economic sector and biggest job provider in this town. The major employment agencies in the area include agricultural entities like GWK, the SLM and provincial government departments based in Douglas like Education, Health and Correctional Services.

The town began as a Mission Station in 1848 on the farm Backhouse, by the Reverend Isaac Hughes. In 1867, a group of Europeans from Griekwastad signed an agreement giving them the right to establish a town. The town was named after General Sir Percy Douglas, Lieutenant Governor of the Cape Colony. The town is near the confluence of the Orange River and its main tributary, the Vaal River and surrounded by a wealth of agricultural and stock farming ventures.

The town is located in the centre of the Municipal area, close to the confluence of the Orange and Vaal Rivers. Residential areas include Bongani, Breipaal and the Douglas CBD. Recreational facilities include a golf club, holiday resort, private holiday resort and several other sport facilities. Community services include 2 community halls, a hospital, 2 clinics, 3 primary schools, 1 intermediate school and 3 high schools. Government is also well represented with a post office, police station, correctional centre, magistrate's court, home affairs office, agriculture field office as well as a population development service office. The commercial sector is well represented with 3 banks and businesses like GWK and Sidi Parani. Accommodation is available in a several guest houses.

#### **Griekwastad (Coordinates: 28°51'S 23°15'E)**

Griekwastad is situated 150km west of Kimberley on the main route between Kimberley and Upington. It is also ideally situated on the route to Witsand and the Siyanda District, thus making it ideal for the development of the town into a tourist stopover in future. There are three main residential areas in the town and they are Matlhomola, Rainbow Valley and Griekwastad CBD. The settlements within Griekwastad are the most integrated within the municipality with very low economic activity.

As in the case of Douglas, the local municipality, since 1996, spent most of its budget to provide basic infrastructure in the poor areas to catch up with service backlogs, with excellent and visible results. However, the influx of unskilled people from farms has, and is still continuing. The agriculture sector, community, social and personal service sector is the strongest economic sector and biggest job provider in this town. Key service sector employers include agricultural entities, provincial and local government, education and health facilities as well as services to the agricultural sector.

In 1803, the London Missionary Society extended its mission north of the Orange River and the place called Klaarwater became Griekwastad. The town had to accommodate a mixed community consisting

of members of a Chaguriqua tribe and a mixed group from Piketberg, and local tribes like the Koranna and BaTswana.

Because of disputes between the two leaders, the Kok faction left Griquatown for Philippolis and Kokstad. When diamonds were discovered the Griqua were one of the parties claiming that the Diamond Fields lay within their territory. The area was awarded to Waterboer by the Keate arbitration who immediately sought Crown protection. This led to the establishment of the colony of Griqualand West, which was later annexed to the Cape Colony. Griekwastad is known for its semiprecious stones, tiger's eye and jasper and is also a centre for stockbreeding.

Griekwastad is located in the northern corner of the Siyancuma Local Municipality on the main route between Kimberley and Upington. The town is classified as a Rural Service Centre and serves the surrounding rural area.

Griekwastad is lacking recreational facilities and community services in the town include 2 libraries, a day hospital, 2 primary school, 1 intermediate school and 1 high school. Government is presented by a post office, police station, magistrate court and social development office. The commercial sector is represented by guest houses, a restaurant and several shops. The historic Marry Moffat Museum is located in the CBD area of Griekwastad.

#### **Campbell (Coordinates: 28°48'S 23°42'E)**

Campbell is situated 104km west of Kimberley between Kimberley and Griekwastad on the route to Upington. The surface area is about 900ha and the majority of the people in the area are the Griekwas. As in the case of Douglas and Griekwastad, the local municipality, since 1996, spent most of its budget to provide basic infrastructure in the poor areas to catch up with service backlogs.

The agricultural sector, community, social and personal service sector are the strongest economic sector and biggest job provider in this town. Key service sector employers include agricultural entities, provincial and local government, education facilities. Douglas which is 30 km from Campbell, is the business centre for the people of Campbell. Children attend secondary school in Douglas. People have to travel to Douglas for doctors and other personal services at great costs.

According to a study done (Socio-economic profile) by the Pixley Ka Seme District Municipality, Campbell is the poorest community in the Municipality and one of the poorest in the country. Campbell has a strong rural character and is mainly a dormitory town for workers in Douglas and elsewhere. Campbell (a village, on the edge of the Ghaap Plateau), was one of the earliest centres of Christianity north of the Orange River. Original names were Grootfontein or Knoffelvallei, but the town was renamed to honour the Reverend John Campbell, a traveller and missionary who visited the Cape stations of the London Missionary Society in 1813. The town is known for its spectacular dolomite rock formations, many springs and Karee and Wild Olive trees. Campbell has been home to San, Koranna and, later Griqua settlers drawn by the springs.

#### **Smaller Settlements on Privately-owned Land (Rural Villages)**

The smaller settlements in the municipal area are: Plooyburg, Belmont, Witput, Volop and Salt Lake. The total population in these towns is estimated to be below 1,000 people. The settlements have poor

linkages with the rest of the towns in the municipal area and the province. Plooyburg is situated on privately owned land which belongs to the Dutch Reformed Church. Water services in Plooyburg have been and are still administered and provided by the church council.

Witput, Belmont and Graspan are small railway towns where most of the land and water services infrastructure are owned by Spoornet, the rail parastatal. Spoornet stopped the provision of water services since alienation of the smaller railway stations some years ago. The remaining households in Belmont, Witput, Graspan and a portion in Salt Lake presently depend on private landowners in the area to obtain water supplies.

The municipality, however as the water services authority (WSA) engaged on this matter and started negotiations with Transnet Housing on the transfer of ownership of houses and infrastructure. Although these negotiations are still ongoing the municipality is providing basic service like water service to the area.

Salt Lake is a privately owned farm with a salt manufacturing plant. The community resides on two farms, Saratoga and Sunnydale. Both owners of the farms presently provide water services and housing to residents that have been living in the area for years.

#### **Farm Settlements (Other Privately-Held Farmland)**

Farm settlements are comprised of very small settlements scattered over the Hay and Herbert Magisterial districts and Vaal River areas. Households are made up of mostly farmers, farm workers and their families. Landowners are providing water services to the households. It is also believed that some farm worker families get water from the river.

#### **Restitution Settlements (Rural Villages)**

There are three restitution settlements in Siyancuma, namely Schmidtsdrift, Bucklands and Kathlani/Maselsfontein. Households in Schmidtsdrift occupy formalised sites in the area. The Municipality presently provides water services to more than 800 households in Schmidtsdrift.

The process of town establishment in Schmidtsdrift is finalized and was driven and funded by the Department of Land Affairs through the Land Claims Commission. The community participated successfully through workshops and influenced the whole process positively to their satisfaction.

The Bucklands restitution consists of 21 farms of which 9 belonged to the state. The majority of the claimants relocated themselves on an informal area on part of the land. Water services are currently provided partly by the municipality and landowners. However, there are no basic sanitation services in the area.

The claimants through their Communal Property Association (CPA) excluded the municipality from development and planning in this restitution and very little progress, if any, has been made.

### 3.1.2 Clusters

The Siyancuma Municipality has been grouped into 5 clusters for the purpose of development. These are shown in table below:

Cluster	No of wards	Wards covered	Area	Settlement type
<b>A</b>	4	2,3,4,5	Breipaal, Bongani Douglas CBD, Erwe, Bucklands	<b>High density</b> <b>High Density</b> <b>Low density</b>
<b>B</b>	2	1,7	Griekwastad CBD Matlhomola, Rainbow Valley, Vaal Block	<b>High density</b> <b>High density</b> <b>High density</b>
<b>C</b>	2	6,7	Schmidtsdrift, Campbell	<b>Medium Density</b> <b>Medium density</b>
<b>D</b>	1	6	Salt Lake, Witput, Belmont, Grasper, Heuningneskloof, Plooyburg, Olierivier, Vaallus, Rietrivier Research Station	<b>Rural</b> <b>Rural</b> <b>Rural</b> <b>Rural</b>
<b>E</b>	4	1,3,4,5	<b>Farms</b>	<b>Low density</b>

Table 2: Development Clusters and their Characteristics. Source: Siyancuma Local Municipality (2018)

## 3.2 DEMOGRAPHICAL DESCRIPTION

### 3.2.1 Population Overview

Pixley ka Seme District Municipality has the third largest population in the Northern Cape and shows a slight increase of 9244 from 2011 to 2016. It represents 28,41 % of the Northern Cape population.

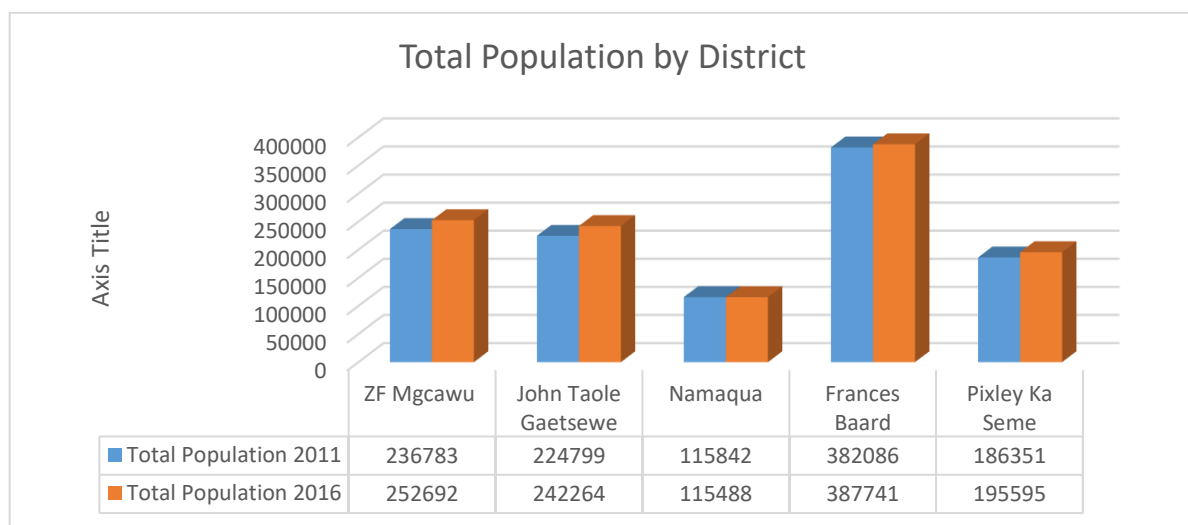
The table and graph below depicts the population figures of the five District Municipalities as in 2011 and 2016:

District	2011	2016
ZF Mgcawu DM	236 783	252 692
John Taole Gaetsewe DM	224 799	242 264
Namaqua DM	115 842	115 488
Francis Baard DM	382 086	387 741
Pixley ka Seme DM	186 351	195 595
<b>TOTAL</b>	<b>1 145 861</b>	<b>1 193 780</b>

Table 3: Total Population by District .

Source:StatsSa (2011)

StatsSa Community Survey (2016)



Graph 1: Total population by District . Source: StatsSA (2011) & StatsSA Community Survey (2016)

From 2001 to 2011, the total population for Siyancuma Local Municipality showed a negative growth rate of -5.6% with the population decreasing from 39 275 to 37 076 (StatsSA 2011). A further negative growth rate of -3.1% was experienced from 2011 to 2016 when the population decreased from 37 076 to 35 938 (Community Survey 2016).

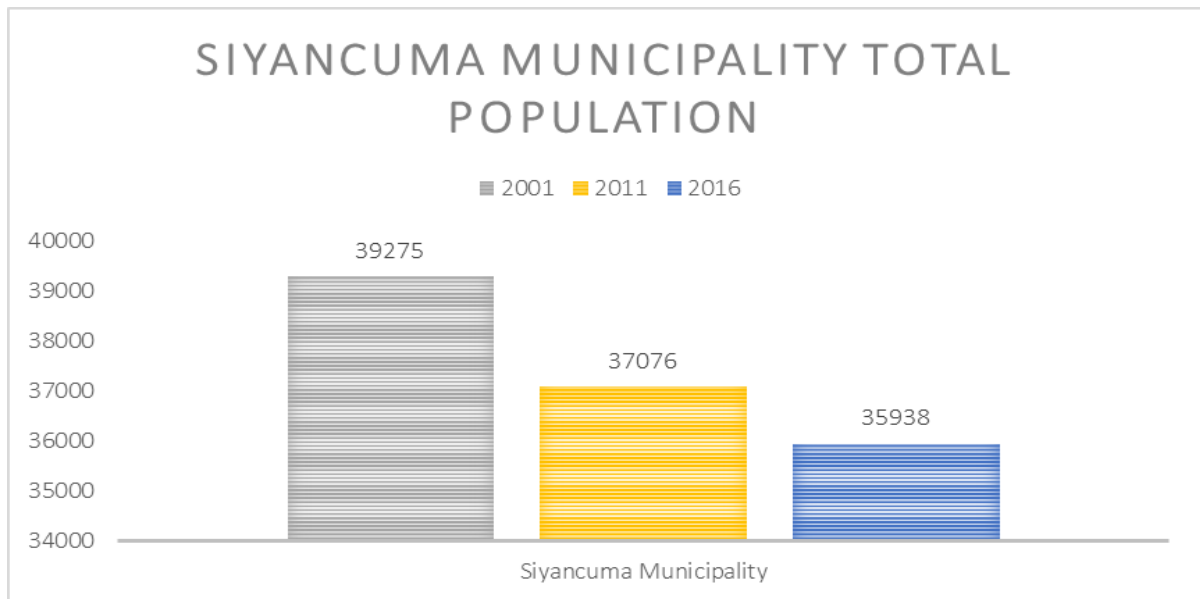
Possible reasons for the decline in population might be:

- Mortality (deaths that occur within a population).

While death is inevitable, the probability of dying is linked to many factors, such as age, sex, race, occupation, social class and deceases like HIV an TB. The incidence of death can reveal much about a population 's standard of living and health care.

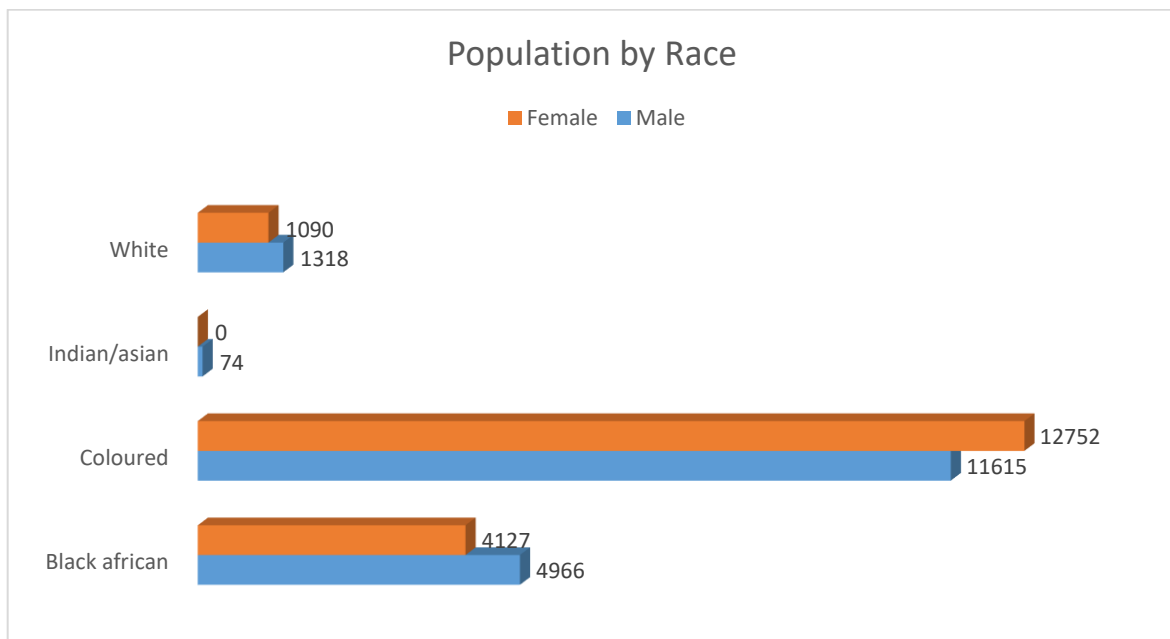
- Migration (the movement of people)

The movement of a people across a specified boundary, for the purpose of establishing a new residence or to seek new job opportunities.



**Graph 2: Total population comparison of Siyancuma Local Municipality.** Source: StatsSA (2001), StatsSA (2011) & StatsSA Community Survey (2016)

### 3.2.2 Population by Race



Graph 3: Population by Race. Source: StatsSA Community Survey (2016)

The Siyancuma Municipality's total population of 35 938 (2016) can be broken down as follows:

- Coloured – 67,80 %
- African – 25,30 %
- White – 6,69 %
- Asian – 0,21 %

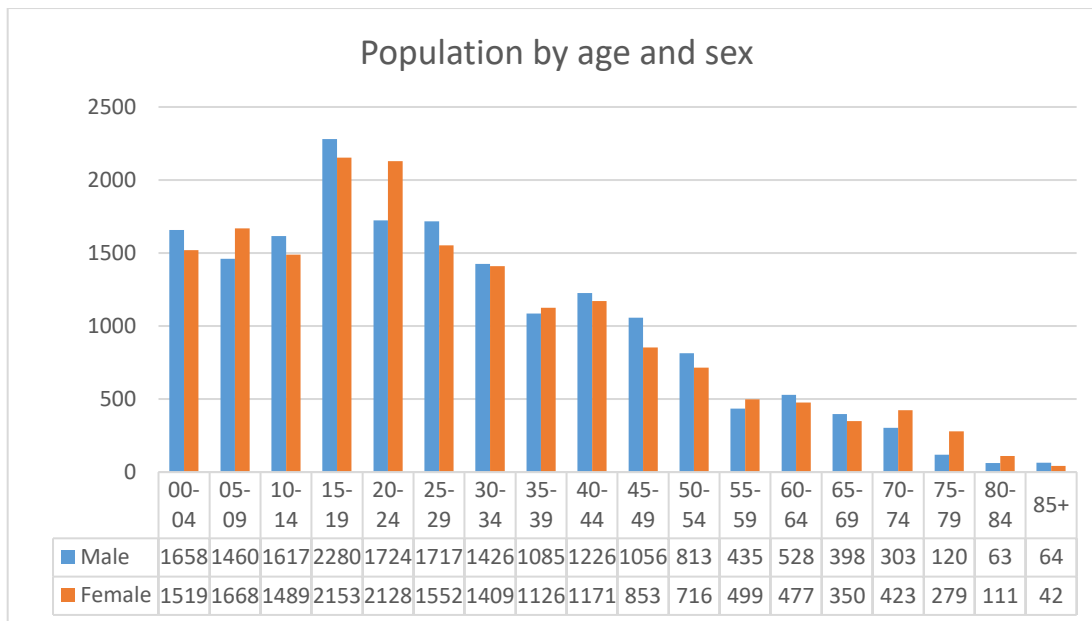
The overall sex ratio (male : female) is more or less 50:50, although it is 48:52 for

Coloureds meaning that there are slightly more Coloured females than males.

### 3.2.3 Population by age and sex

Demographic information from the 2016 Community Survey structured the Siyancuma total population as follow:

Population under 15:	26,2 %
Population 15 to 64:	67,8 %
Population over 64:	6,0 %



Graph 4: Population by age and sex. Source: StatsSA Community Survey (2016)

It is further evident from the information in the graph that:

- ▶ age group 15 – 19 is the highest. This group represents education grades 9 – 12, and forms 12,4 % of the total population.
- ▶ age group 20 – 34 represents the youth component and forms 27,7 % of the total population. This group characterises the economically active group and will have an impact on the employment and income levels within the municipality.
- ▶ from age 70, the mortality rate is higher for males than for females.

## 3.3 EDUCATION OVERVIEW

### 3.3.1 Level of Education (age 20+)

	2016	2011
No schooling	9,7 %	16,7 %
Matric	20,4 %	16,8 %

<b>Higher education</b>	<b>8,9 %</b>	<b>5,4 %</b>
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**Table 4: Level of education (age 20+).**

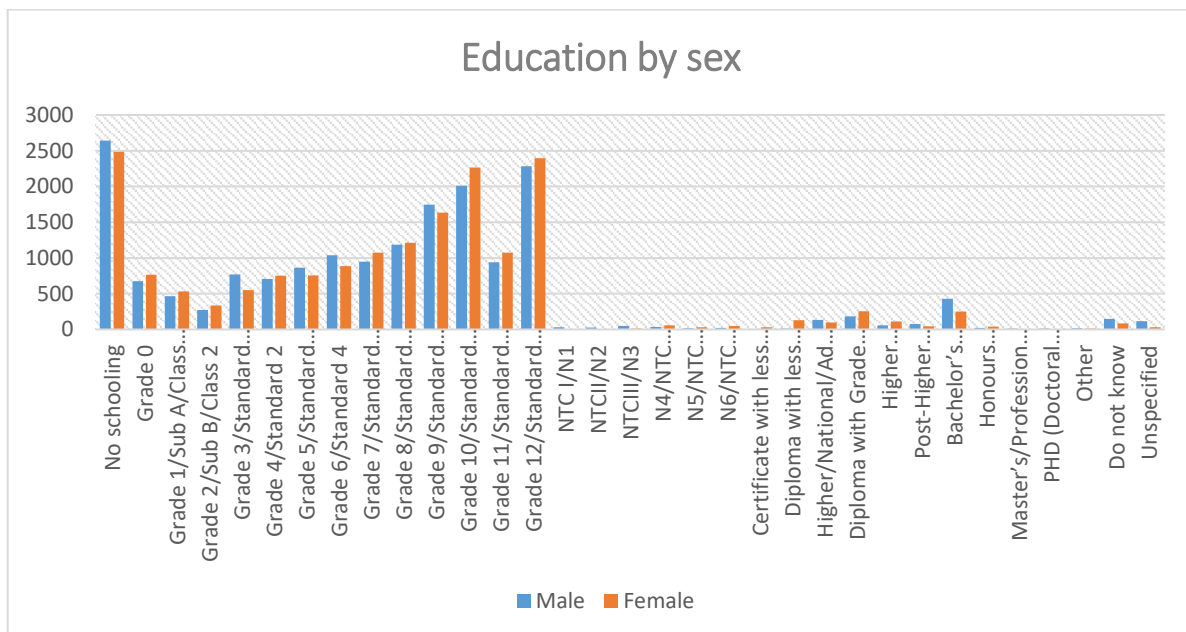
StatSA Community Survey (2016)

StatsSA (2011)

The statistics above represent the level of education of the population above the age of 20. It is of significance, because it shows an increase in matric and higher education qualifications of 3,6% and 3,5% respectively from 2011 to 2016, while the figure for people with no schooling decreases with 7,0%. This represents a positive improvement in terms of increasing the levels of literacy within the municipality.

### 3.3.2 Education by sex

The graph below illustrates that more females (7369) than males (6979) completed grades 9 to 12, while slightly more males (1134) than females (1123) have a post matric qualification. People with no schooling stood at 2483 females and 2642 males in 2016, which is 14,2 % of the total population.



**Graph 5: Education by sex.** Source: StatsSA Community Survey (2016)

### 3.4 HEALTH OVERVIEW

The sectoral approach that was adopted to analyse the present health facilities of the Pixley Ka Seme district revealed that the National Government has adopted a primary health care strategy that includes making such services available within walking distance of communities. The strategy also includes improvement in sanitation and drinking water supply, etc. Thus the health care systems that presently exist in the District consist of:

- District Hospitals
- Community Healthcare Centres



TOWNS	HOSPITALS/ CHC's	CLINICS
Schmidsdrift	-	1
Campbell	-	1
Griekwastad	1	1
Douglas	1	2
<b>TOTAL</b>	<b>2</b>	<b>5</b>

Table 5: Municipal Health Centres. Source: Siyancuma Municipality (2018)

### 3.5 OVERVIEW OF THE HOUSING SITUATION

#### 3.5.1 Household Dynamics

	2016	2011
Number of Households	10 191	9578
Average household size	3,5	3,8
Female headed households	36,4 %	35,7 %
Formal dwellings	82,0 %	73,0 %
Housing owned	50,3 %	39,6 %

Table 6: Household Dynamics.

StatsSA Community Survey (2016)

StatsSA (2011)

#### 3.5.2 Household Services

	2016	2011
Flush toilet connected to sewerage	59,7 %	53,4 %
Weekly refuse removal	71,9 %	62,3 %
Piped water inside dwelling	41,5 %	41,4 %
Electricity for lighting	89,1 %	82,2 %

Table 7: Household Services.

StatsSA Community Survey (2016)

StatsSA (2011)

#### 3.5.3 Housing Backlogs

##### Formalised, serviced sites (ready for top structures)

TOWN	WARD	TOWNSHIP	DESCRIPTION	NUMBER OF UNITS
	2	Breipaal	Old Dalton	177

<b>DOUGLAS</b>			Plakkers	
	2	Breipaal	Akkerlaan Plakkers	84
	2	Breipaal	New Dalton Plakkers	282
	4	Bongani	Riemvasmaak	414
	3	Bongani	Phomolong Plakkers	31
	3	Bongani	Area next to reservoirs	50
	3	Bongani	Infills	200
<b>GRIEKWASTAD</b>	1	Rainbow		34
	1	Rainbow		13
	7	Vaalblok	Area between Vaalblok and Mathlomola	463
	7	Mathlomola		23
<b>CAMPBELL</b>	7	Campbell	Area next to the landfill site	190
<b>SCHMIDTSDRIFT</b>	6	Zone 4	Zone 4	539
	6	Zone 5	Zone 5	161
			<b>TOTAL</b>	<b>2661</b>

**Table 8: Formalised, serviced sites.** Source: Siyancuma Local Municipality (2018)

**Formalised, serviced sites (ready for engineering services)**

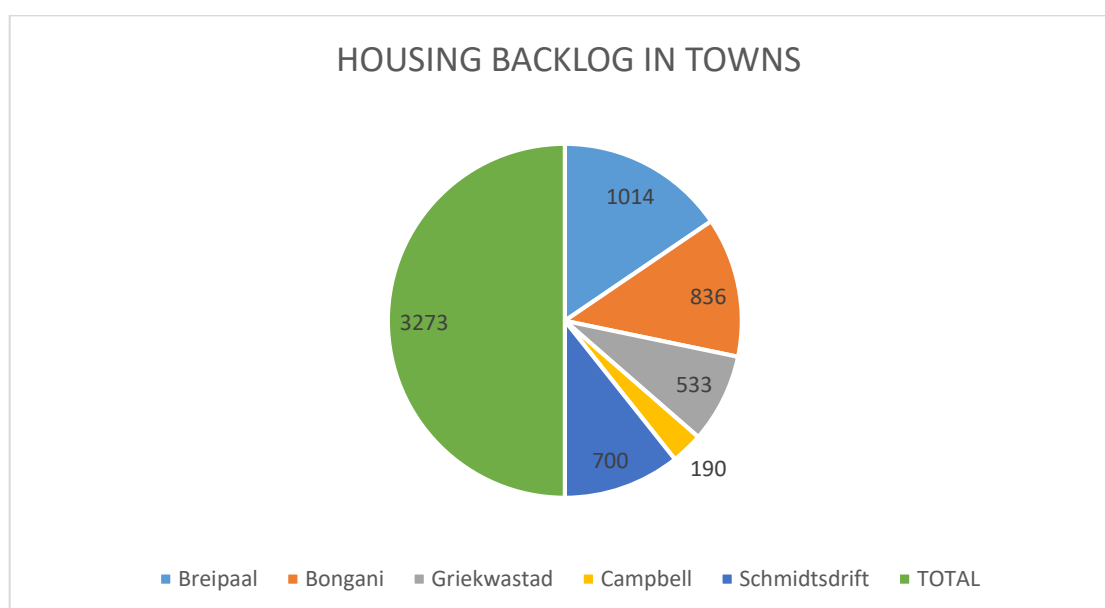
<b>TOWN</b>	<b>WARD</b>	<b>TOWNSHIP</b>	<b>DESCRIPTION</b>	<b>NUMBER OF UNITS</b>
<b>DOUGLAS</b>	2	Breipaal	Weslaan Plakkers	49
	2	Breipaal	Madibas Plakkers	18
	2	Breipaal	Midblock Plakkers	320
	5	Breipaal	Poppiestr.Plakkers	19
	5	Breipaal	Atherthon Plakkers	65
	4	Bongani	Area next to Bosman Canal	141
			<b>TOTAL</b>	<b>612</b>

**Table 9: Formalised, serviced sites.** Source: Siyancuma Local Municipality (2018)

### 3.5.4 Total Housing Backlog (Top Structures + Engineering Services)

TOWN	BACKLOG
Breipaal	1014
Bongani	836
Griekwastad	533
Campbell	190
Schmidtsdrift	700

Table 10: Total Housing Backlog. Source: Siyancuma Local Municipality (2018)



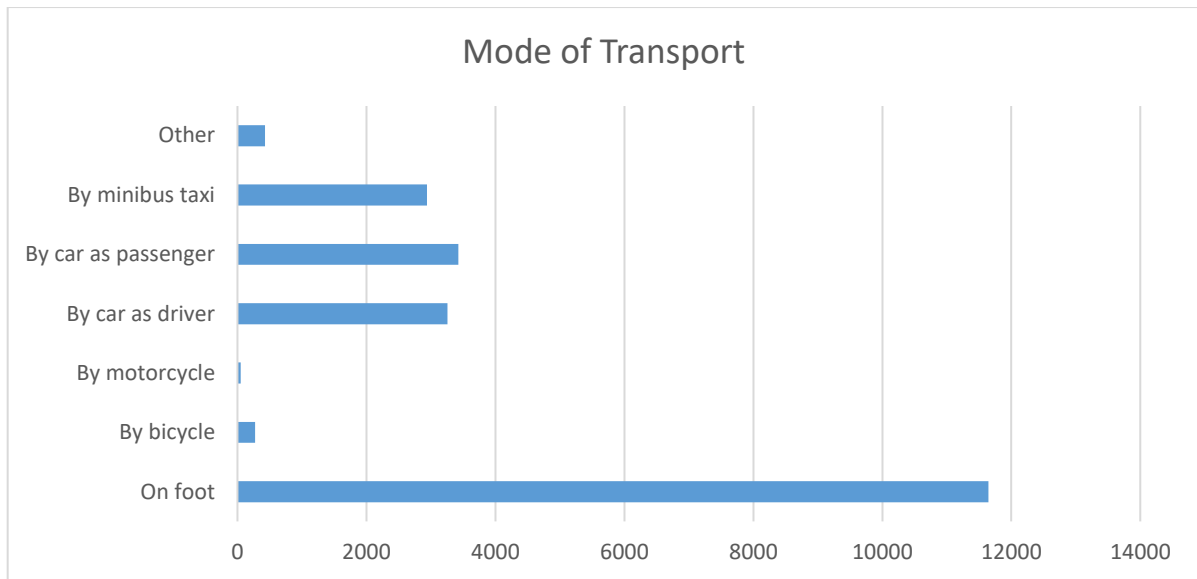
Graph 6: Total Housing Backlog. Source: Siyancuma Local Municipality (2018)

## 3.6 INFRASTRUCTURE AND SOCIAL AMENITIES

### 3.6.1 Transport

Transport includes activities such as providing passenger or freight transport by rail, road, water or air, auxiliary activities such as terminal parking facilities, cargo handling and activities, and postal activities and telecommunication.

The majority of people in Siyancuma do not have own transport and walk on foot to their places of employment or businesses in town. A small percentage are dependant on other modes of transport like minibus taxis and bicycles.

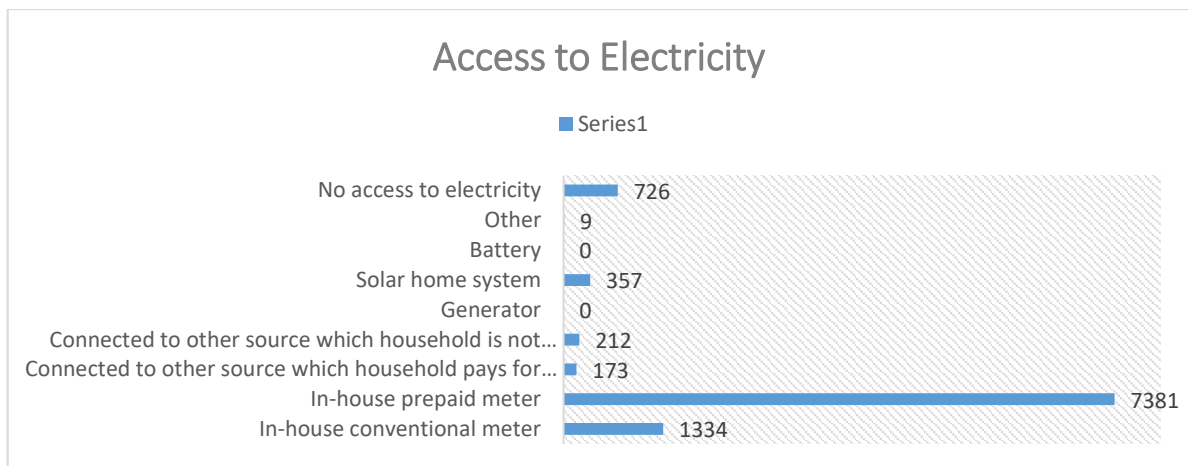


**Graph 7: Mode of Transport.** Source: StatsSA Community Census (2016)

### 3.7 ENERGY SUPPLY

Siyancuma Local Municipality is currently facing a big challenge in terms of electricity bulk supply due to the expansion of informal areas. Another challenge is the fact that electrical infrastructure, eg. transformers are dilapidated and need to be repaired or replaced at very high costs.

According to the Community Survey of 2016, most households (7381) are using in-house prepaid meters, followed by in-house conventional meters (1334). A new trend is taking root where people are installing solar home systems, and 357 such systems were already installed in 2016.



**Graph 8: Access to Electricity.** Source: StatsSA Community Survey (2016)

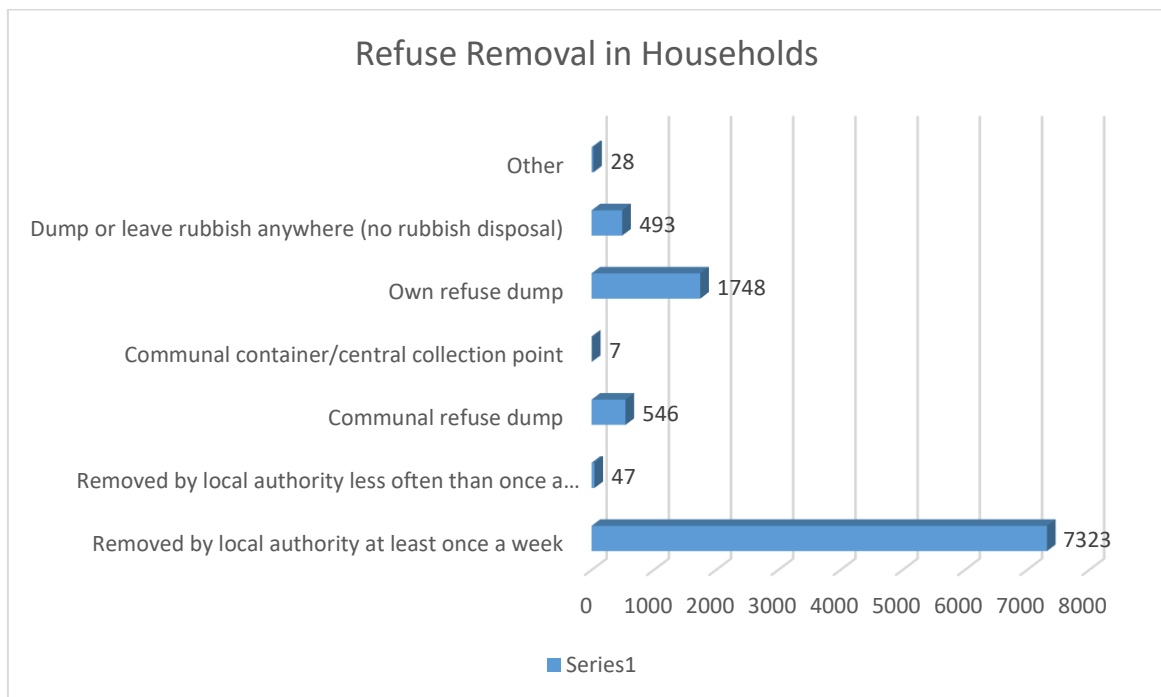
### 3.8 REFUSE REMOVAL

The following table depicts the days on which refuse are being removed in the different towns of the Siyancuma Local Municipality:

TOWN	TOWNSHIP	MON	TUE	WED	THU	FRI
------	----------	-----	-----	-----	-----	-----

<b>DOUGLAS</b>	Town			*		
	Bongani				*	
	Breipaal		*			
	Businesses	*				*
<b>GRIEKWASTAD</b>	Town			*		
	Rainbow Valley			*		
	Mathlomola		*			
	Vaalblok		*			
	Riemvasmaak		*			
	Businesses		*			
<b>CAMPBELL</b>	Town		*			
	Boven Campbell		*			
	Township			*		
	Informal area				*	

**Table 11: Refuse removal in towns.** Source: Siyancuma Local Municipality (2018)

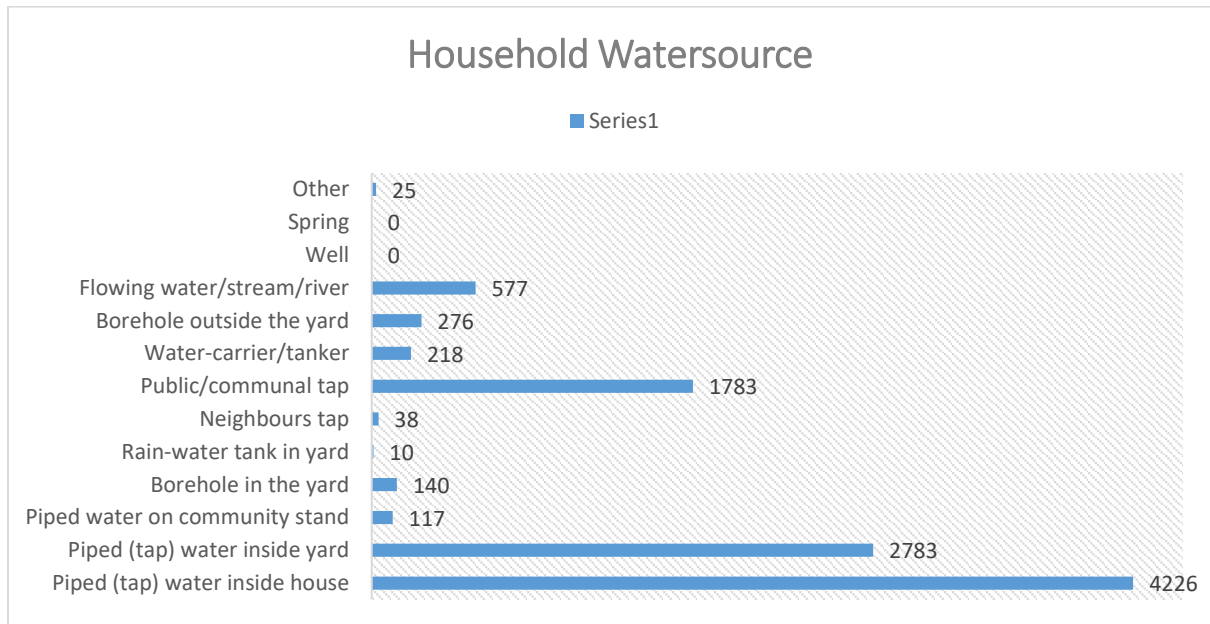


**Graph 9: Refuse Removal in Households.** Source: StatsSA Community Survey (2016)

The graph above illustrates that refuse is being removed at least once a week, to the tune of 7323 households. However a substantial number of people are still dumping domestic and garden waste on illegal dumping sites. This poses a serious environmental and health risk/ hazard. Communal dumping sites are not registered and licensed at the moment and efforts are underway to get them licensed.

### 3.9 WATER

Most households in the Siyancuma Local Municipality area have access to water inside the house followed by taps inside the yard. However, many households are still dependant on communal taps.

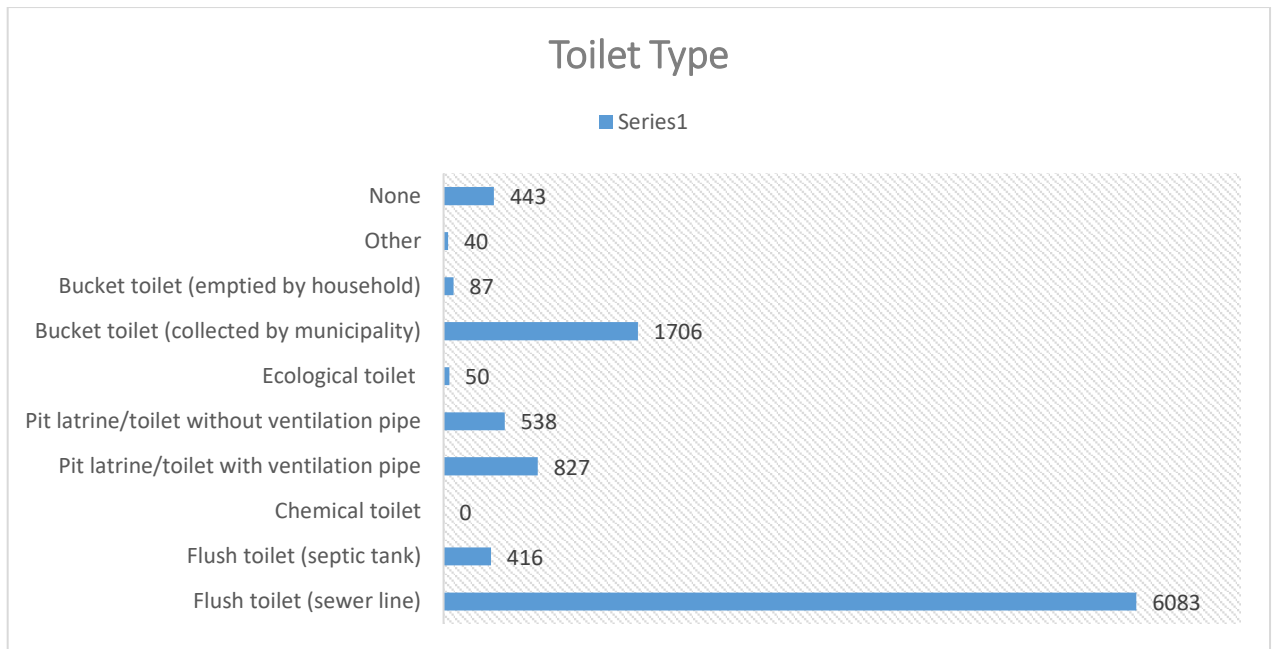


**Graph 10: Household Watersource.** Source: StatsSA Community Survey (2016)

### 3.10 SANITATION

Sewerage and sanitation are basic needs of communities which can pose serious health and hygiene risks for communities and the environment at large if not properly managed and monitored. According to the White Paper on Basic Household Sanitation, 2001, basic sanitation is defined as: “The minimum acceptable basic level of sanitation is:

- (a) Appropriate health and hygiene awareness and behaviour;
- (b) A system for disposing of human excreta, household waste water and refuse, which is acceptable and affordable to the users, safe, hygienic and easily accessible and which does not have an unacceptable impact on the environmental and
- (c) A toilet facility for each household”



**Graph 11: Toilet Type.** Source: StatsSA Community Survey (2016)

From the graph above the majority of toilets (6083) are flush toilets, followed by bucket toilets (1706) which are still being collected by the municipality.

### 3.11 PUBLIC FACILITIES

Towns	Multipurpose Centres	Town Halls
Schimidsdrift	0	0
Campbell	0	1
Griekwastad	0	2
Douglas	0	2
<b>Total</b>	<b>0</b>	<b>5</b>

**Table 12: Community Halls.** Source: Siyancuma Local Municipality (2018)

### 3.12 CEMETERIES

Towns	Cemeteries
Schimidsdrift	1
Campbell	1
Griekwastad	3
Douglas	3
Saltlake	1
<b>Total</b>	<b>6</b>

**Table 13: Cemeteries.** Source: Siyancuma Local Municipality (2018)

## 4 STRATEGIC OVERVIEW

From vision to effective action

Siyancuma outlines its future as envisioned below to be as follows

- Vision: What we see as the future we will achieve by pursuing what we exist for
- Mission: What we exist for
- Values: Who we are
- Strategy: The above result in a clear plan of activities to be pursued to achieve the vision
- Management & Monitoring Tool: To measure and manage progress on these activities

### 4.1 Vision

“A municipality focused on effective service delivery *‘underpinned’* by economic sustainability”

### 4.2 Mission

“We will strive to put the community’s needs first by optimizing all available resources and human skills to:-

1. Develop/ Improve our Infrastructure;
2. Develop and enable the economy;
3. Improve the social conditions of our community;
4. Create accountable and democratic governance; and
5. Create a sound financial management system

### 4.3 Values

The Siyancuma Municipality is anchored in the following fundamental values:

- **Honesty:** We shall at all times ensure that we handle all matters like they are, without creating unrealistic expectations and at all times communicating the truth
- **Responsibility:** We shall at all times take personal charge of our dealings and make sure that we are accountable for all our actions and deeds.
- **Accessibility:** We are all accessible in appearance and in structure and as such will assist everyone regardless of our own job load.
- **Corruption Free:** Our organisation will be viewed by those, both within and without, as honest and upstanding and thus deal with all forms of corruptions
- **High work ethic:** We shall at all times and in all situations work to the highest level of diligence and productivity



- **Rule of law:** we are founded on the basis of the law and as a legal entity, will be directed and guided by the law at all times
- **Integrity:** We will communicate realness in our dealings with colleagues and clients and shall be upstanding at all times

### **Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis**

Following the scan of our environment, we honed in on the environment and declare the following to be our SWOT Analysis:

#### **Strengths**

- Low staff turnover
- Electronic payment system
- Bylaws and policies in place
- Land available in Griekwastad
- Great resources e.g. Water
- Improved employment
- Functional infrastructure
- Siyancuma economically viable e.g. mining and agriculture
- Informal area formalised

#### **Weaknesses**

- Lack of office space
- Lack of office resources
- Lack of finances
- Lack of communication
- Lack of oversight roles
- No team building/ work apart
- Low skills levels
- Grant dependent communities
- SDF not in place

#### **Opportunities**

- Activation of local labour forum
- Motivation of labour force
- Regular staff meetings
- Constant training
- Appointment of more skilled staff
- Acceptance of responsibility for Council
- Office space
- Public image
- Broadening of income sources
- Supervisors' work programme
- Meter readings have to be done physically each month
- Alternative sources of income
- Minerals in the municipality

## **Threats**

- Limited community understanding of finances
- Problem solving not an urgent matter
- Increase in poverty
- Drugs
- Low levels of education
- Infectious diseases
- Lack of continuity in community leadership
- Diminishing sources of income
- Increasing bad debts

*Key Strategic Issues:*

The following were identified as our Key Strategic Issues:

ISSUES	IMPLICATION	STRATEGY
<ul style="list-style-type: none"> <li>• Low skills level of staff</li> </ul>	<ul style="list-style-type: none"> <li>• Non-performance &amp; low level of service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Training</li> <li>• Capacity building programmes</li> <li>• Functional &amp; improved SD plan</li> </ul>
<ul style="list-style-type: none"> <li>• Lack of office space (Head of &amp; Schmidtsdrift)</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of privacy</li> <li>• Lowering of moral of staff</li> <li>• Leads to ineffectiveness</li> </ul>	<ul style="list-style-type: none"> <li>• Planning &amp; budgeting for new expansions</li> <li>• Construction of new offices</li> <li>• Negotiate with CPA for new premises</li> </ul>
<ul style="list-style-type: none"> <li>• Lack of team building</li> </ul>	<ul style="list-style-type: none"> <li>• Working in silos</li> <li>• Lack of coherency &amp; unity</li> <li>• In-fights</li> </ul>	<ul style="list-style-type: none"> <li>• Wellness programmes</li> <li>• Team building exercises</li> <li>• Appraisals/incentives</li> </ul>
<ul style="list-style-type: none"> <li>• Inadequate budget</li> </ul>	<ul style="list-style-type: none"> <li>• Low service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Better credit control mechanisms</li> </ul>
<ul style="list-style-type: none"> <li>• Grievances</li> </ul>	<ul style="list-style-type: none"> <li>• Strike action</li> </ul>	<ul style="list-style-type: none"> <li>• LLF &amp; department meetings/agreements</li> </ul>
<ul style="list-style-type: none"> <li>• Lack of office space</li> </ul>	<ul style="list-style-type: none"> <li>• No privacy</li> <li>• Improper filing system</li> </ul>	<ul style="list-style-type: none"> <li>• Look for more offices</li> <li>• Minimal sharing in the same department</li> </ul>
<ul style="list-style-type: none"> <li>• Lack of communications</li> </ul>	<ul style="list-style-type: none"> <li>• Leads to grievances and misunderstandings</li> </ul>	<ul style="list-style-type: none"> <li>• Regular management meetings</li> </ul>
<ul style="list-style-type: none"> <li>• SDF not in place</li> </ul>	<ul style="list-style-type: none"> <li>• Leads to racist behaviour</li> </ul>	<ul style="list-style-type: none"> <li>• Develop an integrated SDF</li> </ul>
<ul style="list-style-type: none"> <li>• Staff shortages</li> </ul>	<ul style="list-style-type: none"> <li>• Poor services delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Recruit properly skill staff</li> </ul>

## *Strategic Objectives*

The following have been identified as our strategic objectives:

### **Governance**

1. To improve the oversight role of council and ensure legislative compliance by strengthening the role of the MPAC and other related committees of council.
2. To ensure an increased level of success of council resolutions and council effectiveness through the accelerated implementation of an issue management system within the municipality.

### **Finances**

1. To improve the municipality's cash flow and decrease the over dependence on government and related grants by developing and implementing better debt collection mechanisms and as such increase the payment culture to over 90%
2. To increase the municipal revenue base and as such its capacity to implement a broader range of projects by exploring and implementing alternative revenue sources such as loans for service delivery, mining proceeds etc.
3. Improve the business process of the municipality by particularly implementing the electronic payment system and thereby yield value for money for the municipality

### **Institutional Transformation and Administration**

1. Improve the municipality's labour relations climate by revisiting all decisions and their currency and in the process ensure an effective and functional Local Labour Forum (LLF)
2. Improve organisational effectiveness by developing a communication strategy addressing both internal and external communications and in the process ensure more staff and management meetings.
3. Improve poor service delivery and lack of municipal capacity by developing and implementing to the latter, a recruitment and selection processes.
4. Increase the capacity of the municipality by developing and implementing a proper skills development strategy for the municipality
5. Introduce and sustain a quality employee wellness programme in an effort to avoid staff demotivation and a disintegrated work effort within the various departments

### **Basic Delivery and Infrastructure Development**

1. Ensure that the municipal infrastructure is geared for service delivery and as such is in a good condition by effecting a focused operations and maintenance programme for the municipality
2. Ensure that the municipality meets its service delivery focus by developing and implementing all the infrastructure related master plans
3. Create an environment conducive for service delivery by providing municipal offices in all municipal towns and integrating all departments into sensible and synergised work packages

### **Local Economic Development**

1. Ensure economic growth in the area and the reduction of unemployment by implementing the LED Anchor Projects as prioritised by council
2. Ensure that the municipality increases and improves its tourism potential by increasing the capacity and strength of the LED and in the process support tourism related industries.
3. Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.

## **5 PERFORMANCE MEASUREMENT**

The Performance measurement for the institution is done as follows:

<b>Level</b>	<b>Result</b>	<b>Target to be Achieved %</b>	<b>Description</b>
5	Outstanding performance	75-100	Performance far exceeds the standard expected at this level. The employee has achieved above fully effective results against all performance criteria and KPIs as indicated in the PA and Performance Plan

<b>Level</b>	<b>Result</b>	<b>Target to be Achieved %</b>	<b>Description</b>
			and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	65-74	Performance is significantly higher than the standard expected in the job. The employee has achieved fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year
3	Fully Effective	51-64	Performance fully meets the standards expected in all areas of the job. The employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Performance not fully effective	31-50	Performance meets some of the standards expected for the job. The employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable Performance	Less than 30	Performance does not meet the standard expected for the job. The employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

## 6 INSTITUTIONAL PERFORMANCE SCORECARD FOR THE FINANCIAL YEAR ENDED 30 JUNE 2016

### BASIC SERVICE DELIVERY

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	RESPONSIBILITY	Progress to date as on 30 June 2018	Score
Basic Service Delivery	Ensure that the municipality meets its service delivery focus by developing and implementing all the infrastructure related master plans	To compile a list of all the Master Plans the Municipality will need	30 June 2018	Technical	List of all master plans is compiled	5
Basic Service Delivery	Ensure that the municipality meets its service delivery focus by developing and implementing all the infrastructure related master plans	To develop 1 Master plan for one of the services	30 June 2018	Technical	Draft master for road and storm is developed	4
Basic Service Delivery	Ensure that the municipal infrastructure is geared for service delivery and as such is in a good condition by effecting a focused operations and maintenance programme for the municipality	Provide 9000 households with potable water.	30 June 2018	Technical	Siyancuma has 2235 households without water. Bucket eradication programme provide 678 have basic water.	4
Basic Service Delivery	Ensure that the municipal infrastructure is geared for service delivery and as such is in a good condition by effecting a focused operations and maintenance programme for the municipality	Provide sanitation to 9000 households.	30 June 2018	Technical	Siyancuma has 2235 households without 3715 sanitation, Bucket eradication programme provide 678 have basic sanitation.	3
Basic Service Delivery	Ensure that the municipal infrastructure is geared for service delivery and as such is in a good condition by effecting a focused operations and maintenance programme for the municipality	Supply electricity to 4000 households.	30 June 2018	Technical	Siyancuma have 1706 households without electricity, 238 households have been electrified	3

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	RESPONSIBILITY	Progress to date as on 30 June 2018	Score
Basic Service Delivery	Ensure that the municipal infrastructure is geared for service delivery and as such is in a good condition by effecting a focused operations and maintenance programme for the municipality	Percentage of identified water reticulation projects completed.	100%	Technical	Most of water reticulation identified is implemented	3
Basic Service Delivery	Ensure that the municipal infrastructure is geared for service delivery and as such is in a good condition by effecting a focused operations and maintenance programme for the municipality	Percentage of identified electricity reticulation project completed.	100%	Technical	Most of electrical reticulation identified is implemented	4
Basic Service Delivery	Ensure that the municipal infrastructure is geared for service delivery and as such is in a good condition by effecting a focused operations and maintenance programme for the municipality	Provide identified maintenance of municipal infrastructure	100%	Technical	team is available daily for maintenance of the infrastructure for repairing and replacement, pipes leakages, sewer blockages, pipes burst, cleaning of storm water drains. Service of sewer and water pumps daily	5

## MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT



Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress as on 30 June 2018	Score
Municipal Institutional Transformation & Development	Improve the municipality's labour relations climate by revisiting all decisions and their currency and in the process ensure an effective and functional Local Labour Forum (LLF)	To have a workshop with all members of the LLF to clearly identify the roles and responsibilities of both union and council in the dealing with labour related matters	30 June 2018	Administration	Workshop done.	5
Municipal Institutional Transformation & Development	Improve the municipality's labour relations climate by revisiting all decisions and their currency and in the process ensure an effective and functional Local Labour Forum (LLF)	To have quarterly LLF meetings	4 Meetings	Administration	4 Meetings	5
Municipal Institutional Transformation & Development	Improve the municipality's labour relations climate by revisiting all decisions and their currency and in the process ensure an effective and functional Local Labour Forum (LLF)	To deal with Labour related matters within 30 days of officially received.	30 days of official receipt	Administration	Labour related matters attended to within 30 days	4
Municipal Institutional Transformation & Development	Improve the municipality's labour relations climate by revisiting all decisions and their currency and in the process ensure an effective and functional Local Labour Forum (LLF)	Appointment of a Labour Relations Officer at Middle Management level	30 June 2018	Administration	LR Officer not yet appointed. Labour issues attended to by HR Officer	3

Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress as on 30 June 2018	Score
Municipal Institutional Transformation & Development	Improve organisational effectiveness by developing a communication strategy addressing both internal and external communications and in the process ensure more staff and management meetings.	To develop a Communication Strategy by November 2015 and implement the strategy by June 2016	30 June 2018	Administration	Not yet developed	1
Municipal Institutional Transformation & Development	Improve poor service delivery and lack of municipal capacity by developing and implementing to the latter, a recruitment and selection processes.	To review and implement the Recruitment & Selection Policy	30 June 2018	Administration	In process	2
Municipal Institutional Transformation & Development	Improve poor service delivery and lack of municipal capacity by developing and implementing to the latter, a recruitment and selection processes.	To introduce monthly departmental staff meetings to inform staff on progress with departmental goals	30 June 2018	All	2 Meetings held	2
Municipal Institutional Transformation & Development	Increase the capacity of the municipality by developing and implementing a proper skills development strategy for the municipality	To develop training & capacity building career paths for each individual employee	30 June 2018	Administration	Not yet developed	1
Municipal Institutional Transformation & Development	Increase the capacity of the municipality by developing and implementing a proper skills development strategy for the municipality	Reporting on the progress with the skills audit and career pathing	30 June 2018	Administration	Partially	2

Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress as on 30 June 2018	Score
Municipal Institutional Transformation & Development	Introduce and sustain a quality employee wellness programme in an effort to avoid staff demotivation and a disintegrated work effort within the various departments	Develop and implement an employee programme before November 2015	30 June 2018	Administration	Skills Development Plan drawn up, signed by all roleplayers and submitted to LG Seta	5
Municipal Institutional Transformation & Development	Introduce and sustain a quality employee wellness programme in an effort to avoid staff demotivation and a disintegrated work effort within the various departments	To hold 4 Wellness-days per annum	Quarterly Reports	Administration	None	1
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Ensure that all approved IT/ MIS projects are implemented and maintained	Quarterly Reports	All	In process	3
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Implement and improve the Performance Management System (PMS), aligned to the Integrated Development Plan (IDP) of the municipality	4 Monitoring and Evaluation Reports	All	In process	3
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Implement an Electronic PMS System	30 June 2018	Administration	Not yet implemented	1

Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress as on 30 June 2018	Score
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Amend and implement effective administrative and institutional systems, structures and procedures: (HR, Financial Policies. By-laws)	4 Policies developed and 3 By-laws promulgated	Administration	In place	5
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Revise and operationalize integrated human resource management systems	Investigate the current system and report on that by June 2018	Administration	In process	3
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Implement the approved Customer Services Systems in Department: Administration	Develop an Institutional Customer Care Procedure and Implement by June 2018	All	Not yet implemented	1
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Ensure the implementation of the approved Disaster Management Plan in compliance with the Disaster Management Act.	30 June 2018	Administration	Disaster Management Plan compiled but need to be reviewed	4
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Ensure the implementation of land-use policies and legislation.	30 June 2018	Administration	In place	5

Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress as on 30 June 2018	Score
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Ensure the promotion, support and implementation of approved Environmental Health programmes	Quarterly	Administration	In place. Full time support from EHP of District	5
Municipal Institutional Transformation & Development	Provide operational support to the line departments and divisions to improve the services to the municipality	Ensure the provision of administrative support services to all committees of Council (Portfolio Committees etc.)	Quarterly	Administration	In place	5

#### LOCAL ECONOMIC DEVELOPMENT

Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress As on 30 June 2018	Score
Local Economic Development	Ensure economic growth in the area and the reduction of unemployment by implementing the LED Anchor Projects as prioritised by council	Develop feasibility studies for 3 anchor projects of the LED Strategy	30 June 2018	Administration	Not yet in place. LED officer position vacant	1
Local Economic Development	Ensure that the municipality increases and improves its tourism potential by increasing the capacity and strength of the LED and in the process support tourism related industries.	Develop a Tourism Strategy	30 June 2018	Administration	Not yet in place. LED officer position vacant	1

Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress As on 30 June 2018	Score
Local Economic Development	Ensure that the municipality increases and improves its tourism potential by increasing the capacity and strength of the LED and in the process support tourism related industries.	Establish a Siyancuma LED/Tourism Forum	30 June 2018	Administration	Not yet in place. LED officer position vacant	1
Local Economic Development	Ensure that the municipality increases and improves its tourism potential by increasing the capacity and strength of the LED and in the process support tourism related industries.	Develop a Terms of Reference for the Established Tourism Forum	30 June 2018	Administration	Not yet in place. LED officer position vacant	1
Local Economic Development	Ensure that the municipality increases and improves its tourism potential by increasing the capacity and strength of the LED and in the process support tourism related industries.	Have 3 LED/Tourism Forum meetings	3 Meetings	Administration	Not yet in place. LED officer position vacant	1
Local Economic Development	Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.	To solicit funds for the compilation of a Spatial Development Framework	30 June 2018	All	Draft SDF Plan compiled by the district.	1
Local Economic Development	Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.	Ensure Implementation of the approved LED and Tourism Master Plan.	30 June 2018	Administration	Not yet in place. LED officer position vacant	1

Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress As on 30 June 2018	Score
Local Economic Development	Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.	Ensure the performance of a detailed analysis of local economic development in the municipality (LED)	30 June 2018	Administration	Not yet in place. LED officer position vacant	1
Local Economic Development	Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.	Ensure the implementation of approved projects informed by credible business plans within the parameters of the LED Strategy and programme	30 June 2018	Administration	Not yet in place. LED officer position vacant	1
Local Economic Development	Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.	Develop an investor attraction and retention policy	30 June 2018	Administration	Not yet in place. LED officer position vacant	1
Local Economic Development	Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.	Develop an SMME database in order to track their development	30 June 2018	Administration	In place	5
Local Economic Development	Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.	Report on the development initiatives of the SMME's	Quarterly	Administration	Not yet in place. LED officer position vacant	1

Key Performance Area	Strategic Objective	Key Performance Indicator	Target	Responsibility	Progress As on 30 June 2018	Score
Local Economic Development	Ensure the spatial growth of the municipality and economic integration by the development and implementation of the municipal Spatial Development Framework.	Ensure the provision of institutional capacity to implement approved LED programmes and to create a conducive environment for shared growth in the municipality	30 June 2018	Administration	Not yet in place. LED officer position vacant	1

### MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	RESPONSIBILITY	Progress to Date as on 30 June 2018	Score
Municipal Financial Viability and Management	To improve the municipality's cash flow and decrease the over dependence on government and related grants by developing and implementing better debt collection mechanisms and as such increase the payment culture to over 90%	To review the Municipality's debt collection policy and by-law	30 June 2018	Finance	the Debt Collection Policy is part of the Financial Policies that were reviewed as part of the Municipal Budget	4
Municipal Financial Viability and Management	To improve the municipality's cash flow and decrease the over dependence on government and related grants by developing and implementing better debt collection mechanisms and as such increase the payment culture to over 90%	To implement and report on the measure taken in terms of the Debt Collection	Quarterly Reports	Finance	this function forms part of the normal report that was submitted to the Standing Comiittes and thus to Council	4



KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	RESPONSIBILITY	Progress to Date as on 30 June 2018	Score
Municipal Financial Viability and Management	To increase the municipal revenue base and as such its capacity to implement a broader range of projects by exploring and implementing alternative revenue sources such as loans for service delivery, mining proceeds etc.	To investigate the possible additional sources of income for municipality	30 June 2018	Finance	the Debt Collection Policy is part of the Financial Policies that were reviewed as part of the Municipal Budget	5
Municipal Financial Viability and Management	Improve the business process of the municipality by particularly implementing the electronic payment system and thereby yield value for money for the municipality	To introduce an electronic payment system where both the debtors and creditors of the municipality can be captured	30 June 2018	Finance	The Municipality has its normal services to collect revenue from, the Resort is a possible additional source of income and the resort was advertised for possible investment, the Municipality also advertised the implementation of a smart split meters for both water and electricity services.	2
Municipal Financial Viability and Management	To adhere to the Budget Reforms Implementation Process of the Municipality	Ensure implementation of budget reforms prescribed in the MFMA as per categorisation of the municipality.	Monthly	Finance	All Budget and other returns are submitted in time, except for the period that the FMS had problems and were down	3

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	RESPONSIBILITY	Progress to Date as on 30 June 2018	Score
Municipal Financial Viability and Management	To adhere to the Budget Reforms Implementation Process of the Municipality	Ensure timeously reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government and other stakeholders. on prescribed dates	Monthly	Finance	All Budget and other returns are submitted in time, except for the period that the FMS had problems and were down	3
Municipal Financial Viability and Management	Reporting Process in terms of the MFMA	Ensure the drafting and submission of a mid-year report to Council	30 June 2018	Finance	Mid-year Performance Report, Section 72 was compiled submitted and approved in time	5
Municipal Financial Viability and Management	Reporting Process in terms of the MFMA	Ensure the timeously compilation of the Annual Financial Statements in the prescribed format.	30 June 2018	Finance	AFS was compiled and submitted in time	5
Municipal Financial Viability and Management	Expenditure and Supply Chain Management	Ensure the implementation and management of the expenditure and supply chain management system.	Quarterly Reports	Finance	The SCM Unit reports quarterly on the implementation of the system	3
Municipal Financial Viability and Management	Revenue and debt collection.	Ensure the collection and receipt In terms of all grant funding promulgated per DORA allocation.	Monthly	Finance	Revenue collection is a problem due to system and personnel constraints	2

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	RESPONSIBILITY	Progress as on 30 June 2015	Score
Good Governance and Public Participation	To improve the oversight role of council and ensure legislative compliance by strengthening the	Implement the Council's Portfolio System	30 June 2018	Municipal Manager	The Municipality does have a Municipal Accounts Committee	3

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	RESPONSIBILITY	Progress as on 30 June 2015	Score
	role of the MPAC and other related committees of council.				which convenes to do the oversight role in the Municipality, the MPAC approved the Section 72 report, the previous year's annual report and oversight report.	
Good Governance and Public Participation	To improve the oversight role of council and ensure legislative compliance by strengthening the role of the MPAC and other related committees of council.	To have 4 MPAC meeting per annum	Quarterly	Municipal Manager	Meetings were held to approve the above reports and the budget evaluation of the municipality	4
Good Governance and Public Participation	To improve the oversight role of council and ensure legislative compliance by strengthening the role of the MPAC and other related committees of council.	to have 4 Training Workshops for Councillors on policy development and other council related activities	Quarterly	Municipal Manager	The Municipality did have training sessions for councillors to workshop drafted policies as well as reviewed policies	3
Good Governance and Public Participation	To ensure an increased level of success of council resolutions and council effectiveness through the accelerated implementation of an issue management system within the municipality.	To develop and implement an action plan and procedure to monitor the implementation of the Council Resolutions	30 June 2018	Administration	Council Resolutions are monitored by a Resolution Action and Implementation Plan	3
Good Governance and Public Participation	To ensure an increased level of success of council resolutions and council effectiveness through the accelerated implementation of an issue management system within the municipality.	Ensure the promotion, support and implementation of approved social development programmes	Quarterly reports	Municipal Manager	Not formally addressed	2

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	RESPONSIBILITY	Progress as on 30 June 2015	Score
Good Governance and Public Participation	To ensure an increased level of success of council resolutions and council effectiveness through the accelerated implementation of an issue management system within the municipality.	Ensure capacity' building of community-based organisations to enhance effective community participation	2 workshop on community-based organisation training	Municipal Manager	Not formally done but interaction is include in the Council-meets-the-People programme	3
Good Governance and Public Participation	To ensure an increased level of success of council resolutions and council effectiveness through the accelerated implementation of an issue management system within the municipality.	Support the building of relationships with organised business, labour and civil society through transparent and accountable actions	Establish a Local business-municipal forum	Municipal Manager	A local municipal business forum is not established but the municipality participates in the "droomdorp" forum which is a community forum that includes representation from local business	4
Good Governance and Public Participation	To ensure an increased level of success of council resolutions and council effectiveness through the accelerated implementation of an issue management system within the municipality.	Implement and monitor the approved anti-corruption strategy for the municipality in Department: Administration in terms of the National Strategy	30 June 2018	Municipal Manager	Not formally done	2

## 7 ANALYSIS

The analysis can be done as follows:

Key Performance Areas	Unacceptable Performance	Performance not fully effective	Fully Effective	Performance significantly above expectations	Outstanding performance	Total KPI's
Basic Service Delivery	0	0	3	3	2	8
Municipal Transformation and Organisational Development	4	3	4	2	7	20
Local Economic Development	11	0	0	0	2	13
Municipal Financial Viability and Management	0	1	3	2	2	8
Good Governance and Public Participation	0	2	4	1	0	7
Total per Table	15	6	14	8	13	56

The Municipality set targets on 56 key performance indicators and of those 56 key performance indicators 35 were effectively delivered and 19 were not effectively delivered on, Municipal Transformation and Local Economic Development are the two Key Performance Areas which performed the worst, this can be explained by mentioning that the Municipality operated the entire year without a senior manager in that department.

## 8 CONCLUSION

This report only addresses the institutional performance, the performance of Service providers was not measure during this financial year and this situation will be addresses with the appointment of a Contract Manager to monitor these performance. The Performance of the individual Senior Managers will be addressed in a separate report as soon as the Performance Evaluation Panels for both the Municipal Manager and the Direct Reports has concluded their evaluations.

