

Kareeberg Municipality



Annual Report
2012-2013

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REVISED ANNUAL REPORT TEMPLATE

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

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

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

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

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

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

- Year -1: The previous financial year;
- Year 0: The financial year of reporting;
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

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

MFMA Implementation Unit, National Treasury

July 2012

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

Mayors Forward



Hon. Nico J. Titus

a. Vision:

Kareeberg Municipality was amalgamated December 2000 and consists of the three towns; Vosburg, Vanwyksvlei and Carnarvon. Council in its emphasis of service delivery had to redefine its outlook as an institution in 2011.

The vision seeks to ensure that all its citizens had access to quality, affordable service on a continued basis with a developmental approach. This approach seeks to bring the Batho Pele principles to life in ensuring human dignity to all it's people.

These objectives will be reached through our mission statements:

1. Provide a continuous and constant service.
2. Provide a better level of service for our basket of services.
3. Provide value for money that will be maintained by the municipality.
4. Improvements of existing infra-structure and the creation of new opportunities for all.

These objectives speaks to the equal opportunities to service and development of all within the borders of Kareeberg. It also require the commitment of sound financial discipline, a productive labour force, integrated communities, pay of services and good governance.

b. Key Policy Developments:

Through it's policies Kareeberg Municipality seeks to align itself with the National Development Plan 2011,

Chapter 1

Provincial Growth and Development Strategy and the Pixley Ka Seme District Growth and Development Strategy. Ensuring synchronization of the 3 spheres of governments various departments development and service delivery objectives.

Kareeberg Municipality is one of 8 municipalities in the Pixley Ka Seme District Municipality, which in turn is one of 5 districts municipalities in the Northern Cape Province. Pixley Ka Seme lies in the south-east of the Northern Cape and shares it's borders with 3 other provinces: Free State, Western Cape and the Eastern Cape.

Kareeberg Municipality have compiled the valuation roll with no outstanding or under valued items. Council are in the process of conducting a land audit, finalizing a Commonage Policy for emerging farmers and various other policy directives to bring it in line with our vision & mission statement. Kareeberg are a poverty stricken area with a developmental deficit in terms of the previously disadvantaged areas. The policy directive should speak to these challenges.

In terms of education, just over 15% of the entire population of 11673, have no schooling, just over 20 % have matric and only 5% have higher education. In terms of our Local Economic Strategic approach this poses a challenge for sustainable employment in order to eradicate poverty.

The equity in terms of race and gender in senior management structures remains an area of concern to the political leadership of Kareeberg.

c. Key Service Delivery Improvements:

Kareeberg prides itself in providing basic services on a sustainable level to all it's inhabitants. Through its Indigent policy all who qualify (income of less than R2560) receives the indigent subsidy. The informal settlements receives wood & paraffin where there are no electricity available.

MAYOR:

DATE:

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER OVERVIEW

This report is compiled and tabled in terms of Section 127 (2) of the Municipal Finance Management Act (MFMA), Act 56 of 2003(2), which requires that the performance report of the municipality and of any municipal entity under the municipality's sole or shared control be tabled at Municipal Council by the Executive Mayor. After which, the Municipal Manager must take the report public and invite the local community to submit representation in respect to issues raised in the report.

The report covers the broad view of the Kareeberg Municipal Area with information such as socio-economic profile of the area; the achievements gained in delivering services to the community, as well the development and institutional aspects, including financial performance. The report also covers governance and public participation undertaken by the municipality to ensure involvement of the communities of Kareeberg in planning as well as in delivery of services that meet their needs in the period under review.

Developmental and Institutional aspects

- 81 houses are in the planning process of completion, after more funding was secured.
- 130 mud houses in Vanwyksvlei will be replaced. We experienced difficulties with the availability of the contractor, and as such the project is behind schedule.
- 300 houses for Carnarvon and 200 houses for Vosburg is part of a new project application.
- Paving roads in Vosburg, Vanwyksvlei and Carnarvon are completed. A new paving project by Public Works in Vosburg still needs to be started. The paving projects in Bonteheuwel, Carnarvon is still not complete. The erection of high mast lights in Vosburg, Carnarvon and Schietfontein also completed.
- The section 79 committees of council are re-aligned to ensure more efficient.
- The land fill site will be revamped thanks to a new EPWP project of Department of Environmental Affairs. The MIG budget of R9 000 000.00 is allocated as follows:
 - Carnarvon R8 689 000.00
 - Vanwyksvlei R 200 000.00
 - Vosburg R 200 000.00
- The tender process for the paving of roads and sport complex in Carnarvon is completed.
- Implementation will start at the beginning of February 2014.
- The project for upgrading of cemeteries for Vosburg and Vanwyksvlei is ready to start, we just wait for the approval of the business plans.

Chapter 1

Financial Performance

- Challenges with the property rates tariffs which is too high, especially for the agricultural sector.
- Payment rate is 98% including the indigent subsidy.

Governance and Public Participation

- Ward committee meetings per ward, council meets the people, IDP consultative meetings, budget meetings and sectoral meetings (agricultural sector) were held.
- Valuable inputs were made to improve service delivery.

Service Delivery

- The small number of municipal workers has a negative input on service delivery.

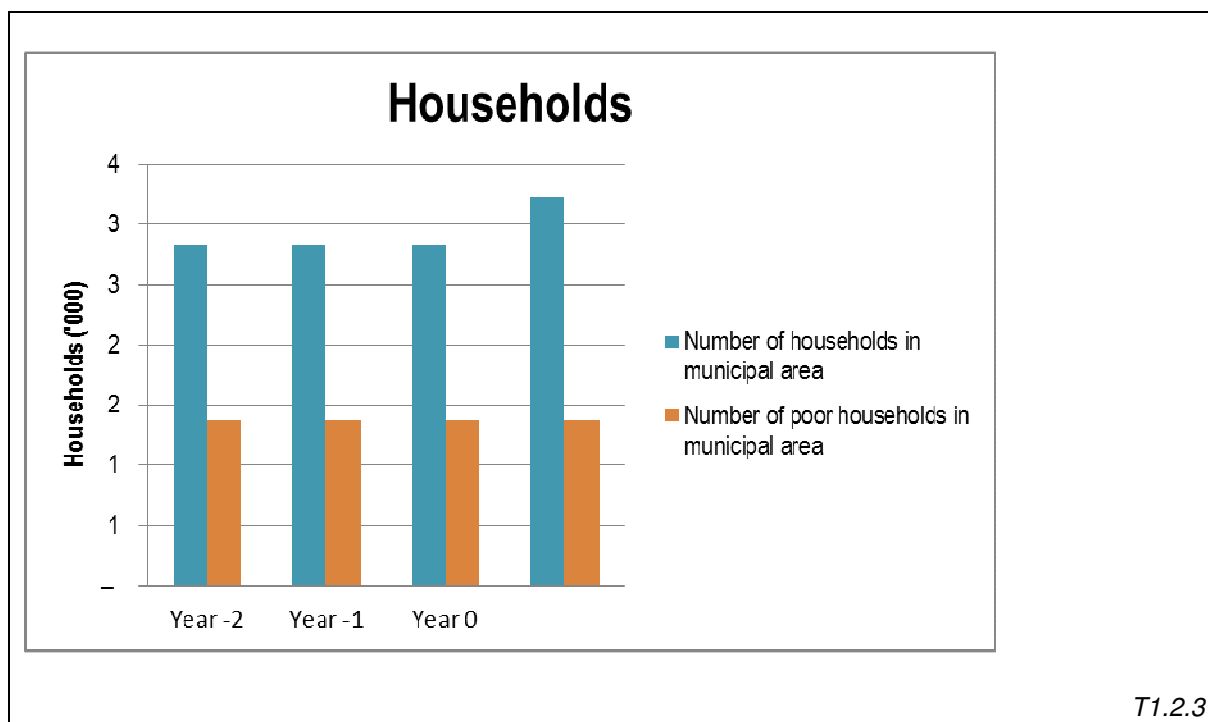
MUNICIPAL MANAGER
31 JULY 2013

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

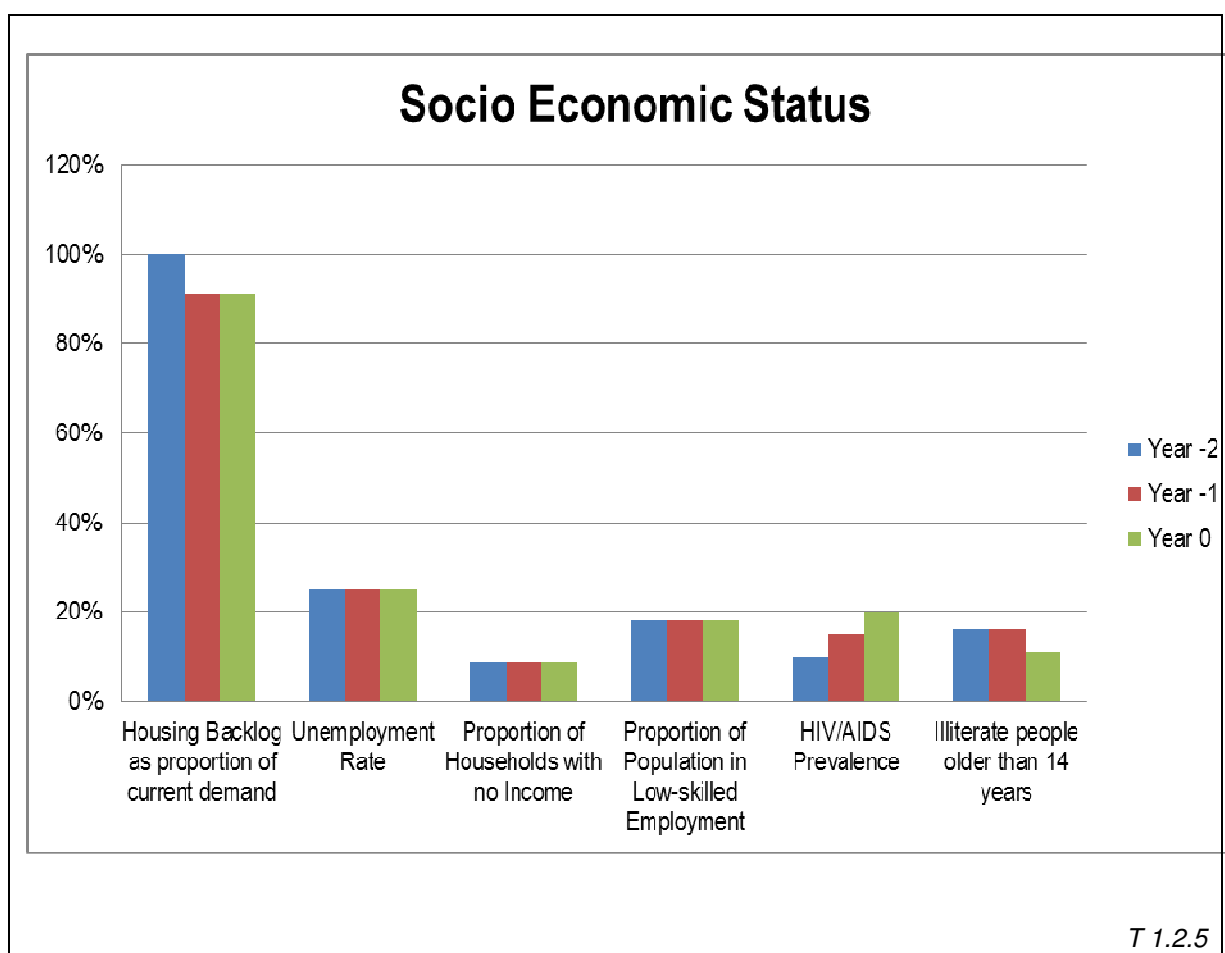
Population Details									
Age	Year -2			Year -1			Year 0		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	0	0	1	0	0	1	1	1	1
Age: 5 - 9	0	1	1	0	1	1	1	1	1
Age: 10 - 19	1	1	2	1	1	2	1	1	2
Age: 20 - 29	1	1	1	1	1	1	1	1	2
Age: 30 - 39	1	1	1	1	1	1	1	1	1
Age: 40 - 49	1	1	1	1	1	1	1	1	1
Age: 50 - 59	0	0	1	0	0	1	1	1	1
Age: 60 - 69	0	0	1	0	0	1	0	0	1
Age: 70+	0	0	1	0	0	1	0	0	1

Source: Statistics SA T 1.2.2



Chapter 1

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year - 2	100%	25%	9%	18%	20%	16%
Year - 1	91%	25%	9%	18%	16%	16%
Year 0	91%	25%	9%	18%	10%	11%
T 1.2.4						



Chapter 1

Overview of Neighbourhoods within Kareeberg Municipality		
Settlement Type	Households	Population
Towns		
Carnarvon	1289	4700
Vanwyksvlei	585	2111
Vosburg	283	1036
Sub-Total	2157	7847
Townships		
Sub-Total	0	0
Rural settlements		
Schietfontein	68	245
Agriculture	997	3581
Sub-Total	1065	3826
Informal settlements		
Carnarvon	61	219
Vanwyksvlei	20	72
Vosburg	59	212
Sub-Total	140	503
Total	3222	11673
T 1.2.6		

Natural Resources	
Major Natural Resource	Relevance to Community
None	None
T 1.2.7	

Chapter 1

COMMENT ON BACKGROUND DATA:

No Major resources in the Municipal area

T 1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Indigents received the same basic services than the other households. Sufficient water during the summer in Vanwyksvlei is a big problem.

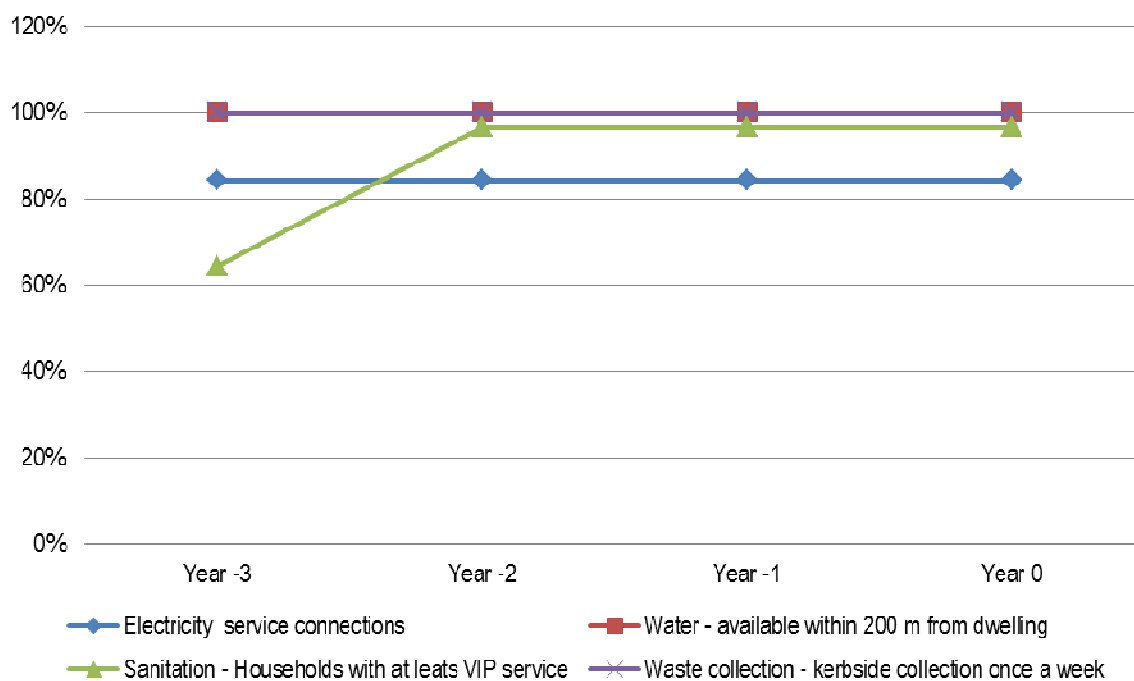
T 1.3.1

Proportion of Households with minimum level of Basic services

	Year -3	Year -2	Year -1	Year 0
Electricity service connections	84%	84%	84%	84%
Water - available within 200 m from dwelling	100%	100%	100%	100%
Sanitation - Households with at least VIP service	64%	97%	97%	97%
Waste collection - kerbside collection once a week	100%	100%	100%	100%

Chapter 1

Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

The reason for shortfall of basic services is that supplied to informal settlements.

T 1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

Financial Overview: Year 0			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	25,480	36,880	31,999
Taxes, Levies and tariffs	21,261	21,261	20,674
Other	2,536	4,036	3,750
Sub Total	49,277	62,177	56,423
Less: Expenditure	41,003	53,903	44,980
Net Total*	8,274	8,274	11,443
* Note: surplus/(defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	28%
Repairs & Maintenance	2%
Finance Charges & Impairment	6%
T 1.4.3	

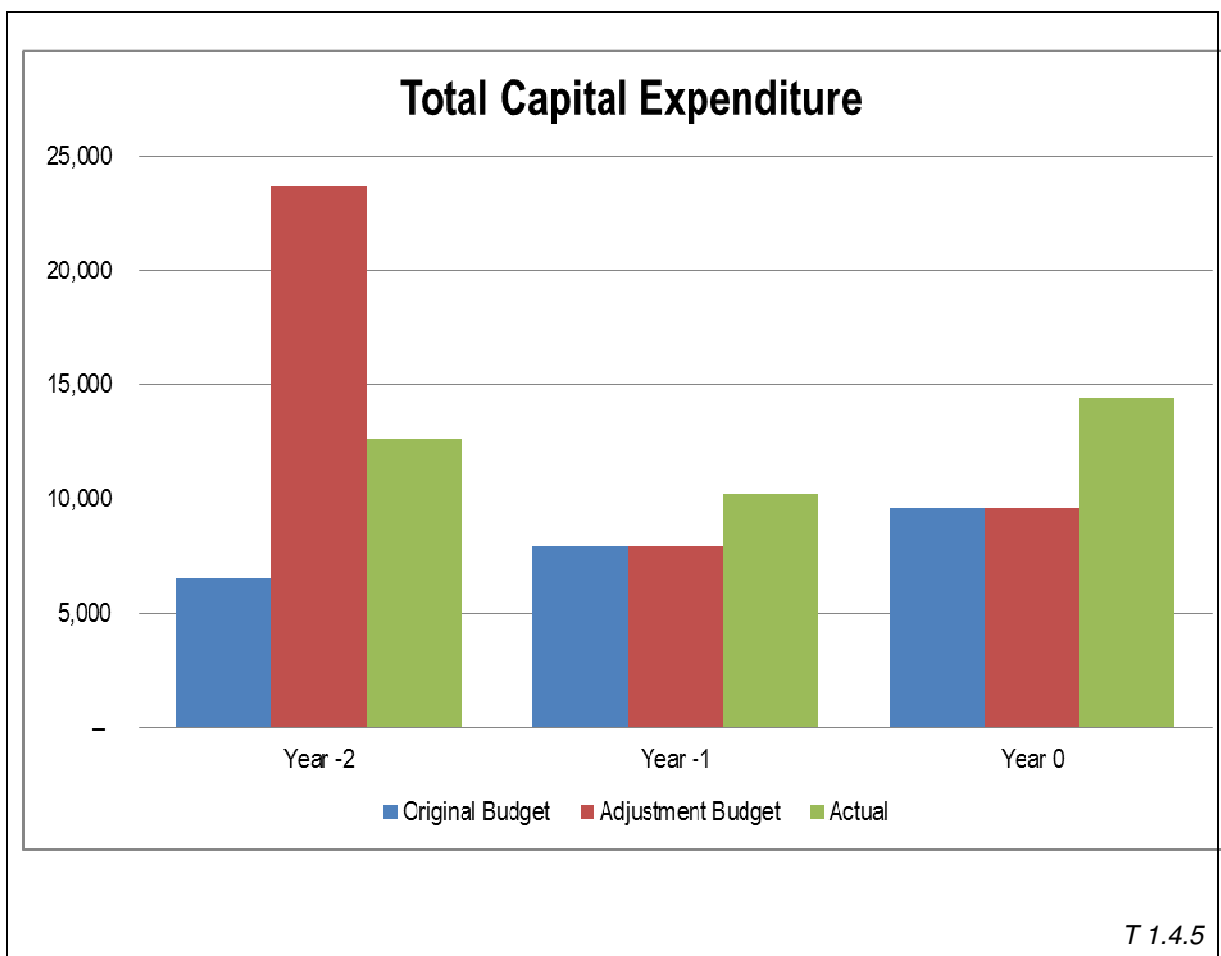
COMMENT ON OPERATING RATIOS:

The reason for repairs and maintenance less than the norm of 20% is because of insufficient cash.

T 1.4.3

Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	Year -2	Year -1	Year 0
Original Budget	6,562	7,892	9,574
Adjustment Budget	23,663	7,892	9,574
Actual	12,633	10,252	14,454
T 1.4.4			

Chapter 1



COMMENT ON CAPITAL EXPENDITURE:

The variance in year-2 was money that was promised for the upgrading of streets and that was not received. The variance in year-1 as year 0 were money received but not budgeted for as it was only received in the last quarter of the financial years.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

Chapter 1

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Will be completed after the performance evaluation.

Delete Directive note once comment is completed – Provide an overview of key Organisational Development issues based on information contained in Chapter 4.

T 1.5.1

Chapter 1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

The municipality received an unqualified report with "other matters".

T 1.6.1

1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	August
2	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 year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
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	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	January
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	

Chapter 1

19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	February
T 1.7.1		

COMMENT ON THE ANNUAL REPORT PROCESS:

Comment will be completed when compiling the final report.

Delete Directive note once comment is completed – Explain the importance of achieving the above deadlines to prepare the Annual Report nearer the end of the financial year and to provide the next budget process with a wide range of data from the outset. Include a statement to explain the importance of alignment between the IDP, Budget and Performance Management System as dealt with at item 1 or the schedule. Explain any failures to achieve the above timescales.

T 1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Will be completed after receiving the Mayor and Municipal Manager's report

Delete Directive note once comment is completed - Provide brief introduction to the nature of governance and the relationship between the four components in this Chapter.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Note: The Constitution section 151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community.

The Council consists of 4 ANC, 2 DA and 1 Cope members. A new Municipal Manager was appointed on the 1 December 2012.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Note: MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

Will be completed after we received the Mayor and Municipal Manager's report.

Delete Directive note once comment is completed - Provide brief introduction to Political governance at your municipality, particularly the key committees, how the political system works at the top. State whether there is an Audit Committee attached to your municipality that provides opinions and recommendations on financial processes and performance and provides comments to the Oversight Committee (or some other stated committee) on the Annual Report. State whether your municipality has established an Oversight Committee, comprised of non-executive councillors, with the specific purpose of providing your Council with comments and recommendations on the Annual Report. Confirm that the Oversight Committee report will be published separately in accordance with MFMA guidance.

T 2.1.1

Chapter 2

POLITICAL STRUCTURE

MAYOR

Mr NI Titus

The council consists of four section 79 committees.

T 2.1.1

COUNCILLORS

The council consists of seven members of which are four ward councillors (ANC) and three proportional (two DA and one Cope).

Refer to **Appendix A** where a full list of Councilors can be found (including committee allocations and attendance at council meetings).

Also refer to **Appendix B** which sets out committees and committee purposes.

T 2.1.2

POLITICAL DECISION-TAKING

Political parties have caucus meetings before the council meetings. All council resolutions are implemented.

T 2.1.3

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

The Municipal Manager and the three managers work as a team together. Regularly consultation to addressed problems.

Delete Directive note once comment is completed – Comment as appropriate e.g. more general explanations than can be give in the table set out below concerning the roles of Municipal Manager, Deputy Municipal Managers and Executive Directors. Explain how they work together corporately in their thematic and service group roles to make the greatest impact on service delivery. Explain any major structural changes made or structural reviews commenced during the year.

T 2.2.1

Chapter 2

TOP ADMINISTRATIVE STRUCTURE

TIER 1

MUNICIPAL MANAGER

Mr W de Bruin

TIER 2

CHIEF FINANCIAL OFFICER:

Mr PB Rossouw

HEAD CORPORATE SERVICES

Mr NJ van Zyl

CHIEF OPERATIONAL MANAGER

Mr APF van Schalkwyk

T2.2.2

See Appendix 'C' for third tier posts

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution section 41.

Councillors and management attend intergovernmental meetings on a regular basis as well as technical intergovernmental meetings where items of mutual interests are discussed.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Council only attend SALGA National meetings.

T 2.3.1

Chapter 2

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Council attends SALGA Northern Cape meetings as well as the SALGA working groups meetings. They also attend the mayoral forum meetings and the municipal managers' meetings.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

*The different management and the Municipal Manager are responsible for the different entities as set out in **Appendix D**. They are responsible for the day to day functions of the entities. Council in the different committees, give the necessary direction to management.*

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipality has a shared service agreement with the district municipality to provide services for example internal audit, legal services etc.

T 2.3.4

Chapter 3

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Note: MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Functional ward committees and regular meetings by council with the communities. Make financial information on a quarterly basis available to communities.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Council hold regularly community meetings: One IDP representative forum meeting was held and one IDP steering committee meeting as well as an IDP meeting in each ward. After approval of the draft budget a meeting in each of the four wards was held. The information as prescribed were published on the website.

T 2.4.1

Chapter 3

WARD COMMITTEES

The ward committees main function are to give recommendations to council. Ward committees struggle to function due to lack of quorums. Members do not fully understand their functions and responsibilities.

Refer to **Appendix E** which contains further details on ward committee governance and to **Appendix F** that contains performance data on a ward by ward basis.

T 2.4.2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward committee	23-Jul-12	6	1	29	Yes	None
Ward committee	13-Jan-13	4	1	14	Yes	None
Ward committee	May-13	5	1	21	Yes	None
Budget meetings	May-13	5	3	128	Yes	None
IDP meeting - Vanwyksvlei	06-Feb-13	2	2	58	Yes	None
IDP meeting - Carnarvon	06-Feb-13	3	2	49	Yes	None
IDP meeting - Vosburg	07-Feb-13	2	2	13	Yes	None
IDP Steering Committee	07-Feb-13	0	2	8	Yes	None
Public Meetings all four wards	01-Feb-13	4	1	160	Yes	None
IDP Representative Forum meeting	11-Mar-13	2	2	11	Yes	None

T 2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Low attendance of meetings. Issues raised are not always applicable to the municipality. Public meetings are used for resolving personal problems.

T 2.4.3.1

Chapter 3

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 of Municipal Systems Act 2000	
T 2.5.1	

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Due to lack of participation of Government Departments corporate governance does not function as expected.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Note: MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

The purpose of risk management is to early identify problems that can have major effects on service delivery and performance of the municipality.

The top five risks are:

Sufficient cash

Restricted maintenance of assets

Non-compliance of laws

No sufficient water during summer in Vanwyksvlei

Conditions of waste sites

T 2.6.1

Chapter 3

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

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

Council has the necessary policy in place. Internal controls are regularly revised and exercise to minimize any possibility of fraud and corruption. No regular audit committee meetings could be held because there were no internal audit reports submitted. The council is in the process to appoint a new audit committee.

See **Appendix G**

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

*Council only have an adjudication committee due to the shortage of personnel. All members are competent according to the regulation. Regular reporting to council of the committee decisions were done for transparency. Many service providers were not interested to tender when bids were advertise and therefore it was difficult to always attracted the best. See **Appendix H**.*

T 2.8.1

Chapter 3

2.9 BY-LAWS

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
None	Water, Sanitation and Electricity by-laws	Public invited to comment in local newspaper - 5 April 2013	None	Yes	24-06-2013
*Note: See MSA section 13.					T 2.9.1

COMMENT ON BY-LAWS:

Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

No new by-laws passed. We only revised the water, sanitation and electricity by-law. No major changes therefore no public participation.

T 2.9.1.1

Chapter 3

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	Yearly
All current budget-related policies	Yes	Yearly
The previous annual report (Year -1)	Yes	Yearly
The annual report (Year 0) to be published	No	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	No	
All service delivery agreements (Year 0)	Yes	Yearly
All long-term borrowing contracts (Year 0)	None	
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes	Monthly
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	None	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	None	
Public-private partnership agreements referred to in section 120 made in Year 0	None	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		
T 2.10.1		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

All libraries have internet connections which make it possible for the public to access the website.

T 2.10.1.1

Chapter 3

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

No survey was done due to shortage of personnel.

T 2.11.1

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	None	None	None	None
(b) Municipal Service Delivery	None	None	None	None
(c) Mayor	None	None	None	None
Satisfaction with:				
(a) Refuse Collection	None	None	None	None
(b) Road Maintenance	None	None	None	None
(c) Electricity Supply	None	None	None	None
(d) Water Supply	None	None	None	None
(e) Information supplied by municipality to the public	None	None	None	None
(f) Opportunities for consultation on municipal affairs	None	None	None	None
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

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

INTRODUCTION

The municipality had no performance targets because all the communities received minimal basic services. The municipality had no backlogs in services.

Refer to the functions of the municipality and its entities (if any) included at **Appendix D** and the performance table for the Municipal Entities included at **Appendix I**. Provide a brief reference to service delivery performance at ward level included at **Appendix F**.

Chapter 3

T 3.0.1

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

The high poverty rate of the communities make it very difficult for the council to provide basic services taking into consideration the yearly rising of costs for example salaries, electricity and fuel. Aforementioned has a high impact on the yearly increase in tariffs which make the tariffs nearly unaffordable for the consumers.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

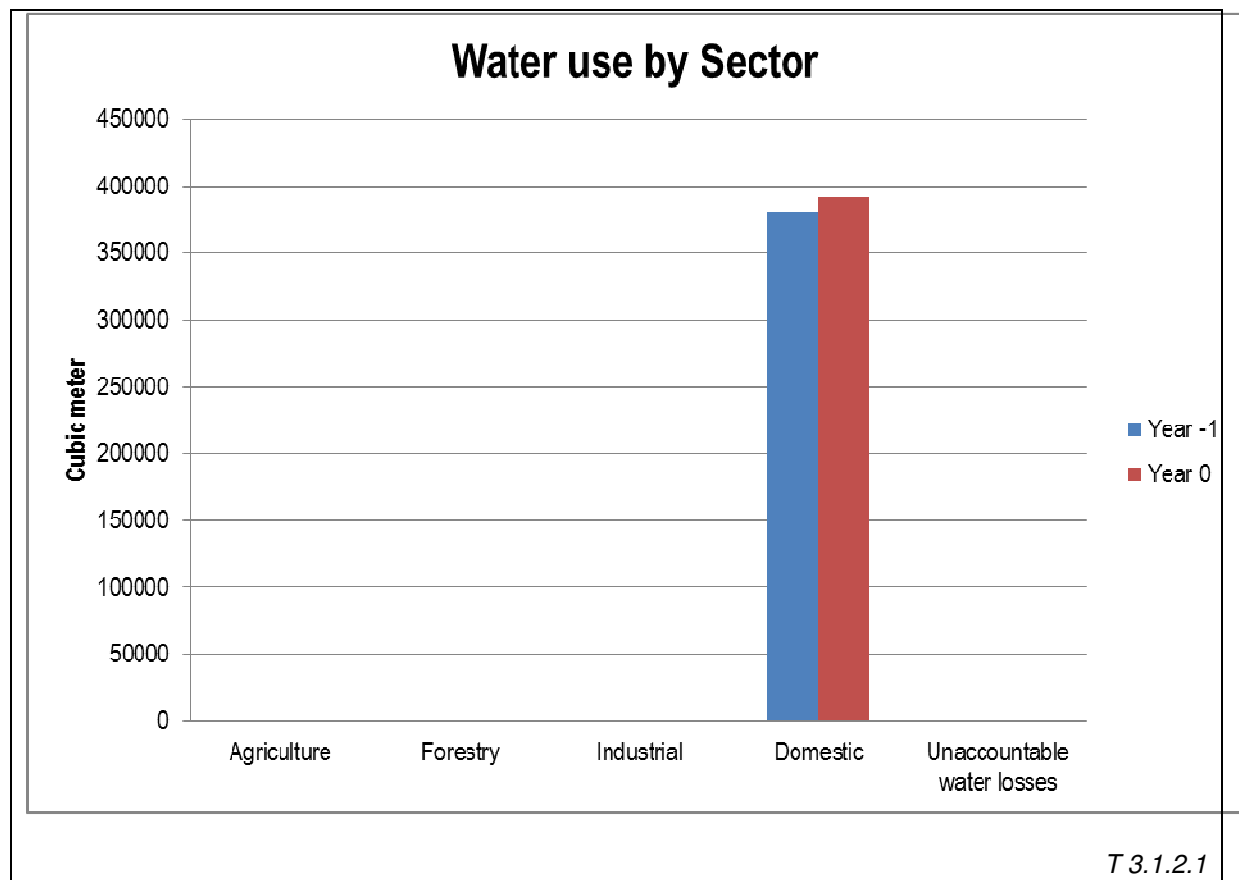
Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

Delete Directive note once comment is completed – Provide brief introductory comments on your water provision strategy (the balance between supply and demand) and the progress being made to achieve basic standards for Water Services, with particular reference to progress made by your municipality in year 0 (including the blue drop status as defined by the department of Water Affairs, top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Water Services within the municipality.

T 3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	0	0	0	380,984	0
Year 0	0	0	0	392,056	0
					T 3.1.2

Chapter 3



COMMENT ON WATER USE BY SECTOR:

As typical in water scares areas the water consumption is not very high. Yearly increases in consumption is therefore minimal and the population growth is plus minus one percent per year.

T 3.1.2.2

Chapter 3

Water Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)				
Piped water inside dwelling	1	1	1	1
Piped water inside yard (but not in dwelling)	1	1	1	1
Using public tap (within 200m from dwelling)	0	0	0	0
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	2	2	2	2
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	–	–	–	–
Other water supply (more than 200m from dwelling)	–	–	–	–
No water supply	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households*	2	2	2	2

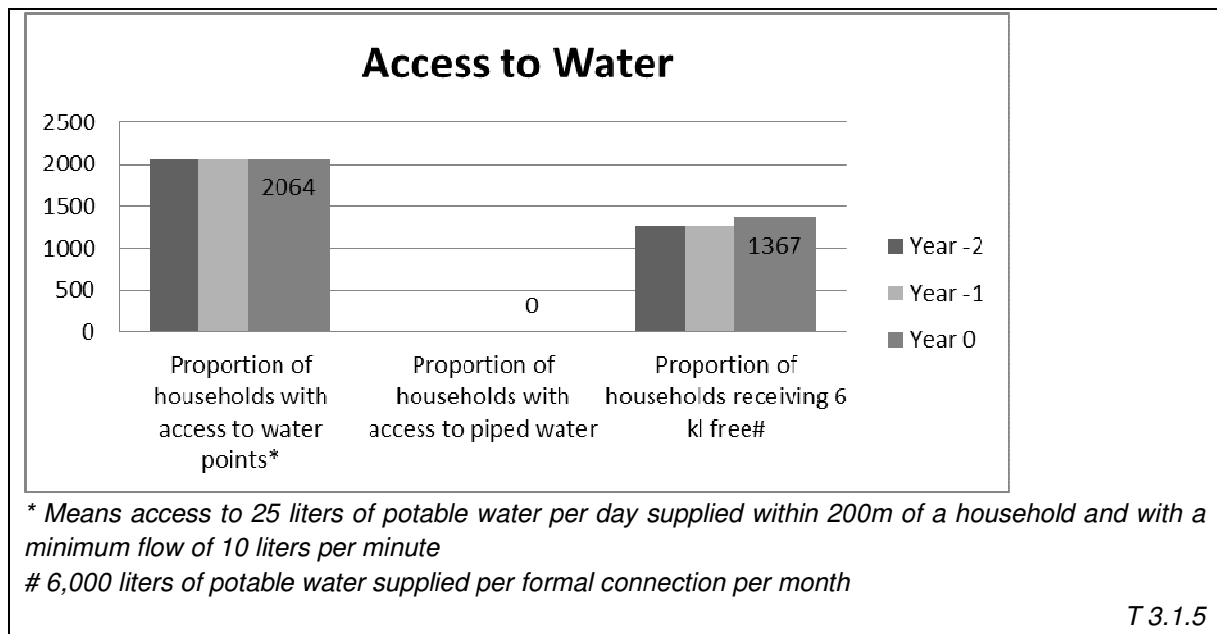
* - To include informal settlements

T 3.1.3

Households - Water Service Delivery Levels below the minimum						
Description	Households					
	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						

Chapter 3

Total households	2	2	2	2	2	2
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	0	0	0	0	0	0
Households ts below minimum service level	–	–	–	–	–	–
Proportion of households ts below minimum service level	0%	0%	0%	0%	0%	0%
T 3.1.4						



Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	None additional HHs (None HHs outstanding)	None additional HHs (None HHs outstanding)	None additional HHs (None HHs outstanding)	None additional HHs (None HHs outstanding)	None additional HHs (None HHs outstanding)	None additional HHs (None HHs outstanding)	None additional HHs (None HHs outstanding)	None additional HHs (None HHs outstanding)
<i>Improve reliability of water supply</i>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the yr)	T0% (0 Ints)	A0% (0 Ints)	T1% (0 Ints)	T1% (0 Ints)	A1% (0 Ints)	T2% (0 Ints)	T5% (0 Ints)	T5% (0 Ints)
<i>Improve water conservation</i>	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	T0% (0 KLs)	A0% (0 KLs)	T1% (0 KLs)	T1% (0 KLs)	A1% (0 KLs)	T2% (0 KLs)	T5% (0 KLs)	T5% (0 KLs)
<i>Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.1.6									

T 3.1.6

Chapter 3

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
4 - 6	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
7 - 9	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
10 - 12	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
13 - 15	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
16 - 18	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
19 - 20	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
Total	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T3.1.7</p>					

Financial Performance Year 0: Water Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3,713	3,881	3,881	3,951	2%
Expenditure:					
Employees	354	310	310	347	11%
Repairs and Maintenance	111	85	85	51	-66%
Other	555	463	463	377	-23%
Total Operational Expenditure	1,019	858	858	775	-11%
Net Operational Expenditure	(2,694)	(3,023)	(3,023)	(3,176)	5%

Chapter 3

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.1.88

Capital Expenditure Year 0: Water Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	312	100%	
Short term provision of water to Vanwyksvlei	0	0	312	100%	312
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

No performance targets for water. Long term target well included in the IDP namely water provision for Vanwyksvlei. This project is listed as a national project by DWAF.

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

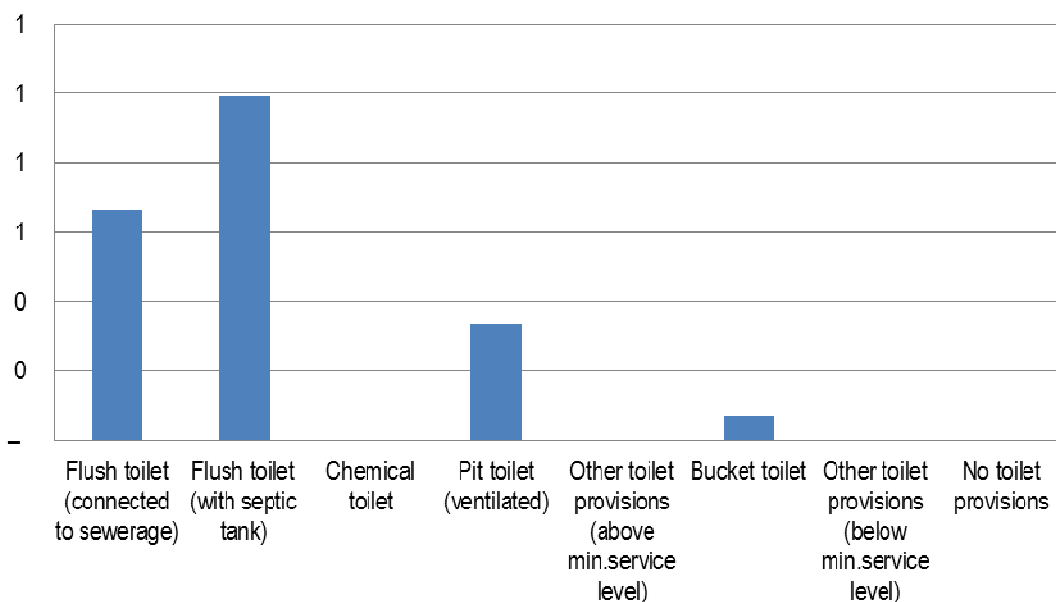
INTRODUCTION TO SANITATION PROVISION

The municipality strive to supply sanitation to all households according to the minimum standards. The only problem experience is Vanwyksvlei which has VIP toilets. This problem will be addressed after sufficient water can be provided. Indigents received the necessary basic services.

T 3.2.1

Chapter 3

Sanitation/Sewerage (above minimum level): Year 0



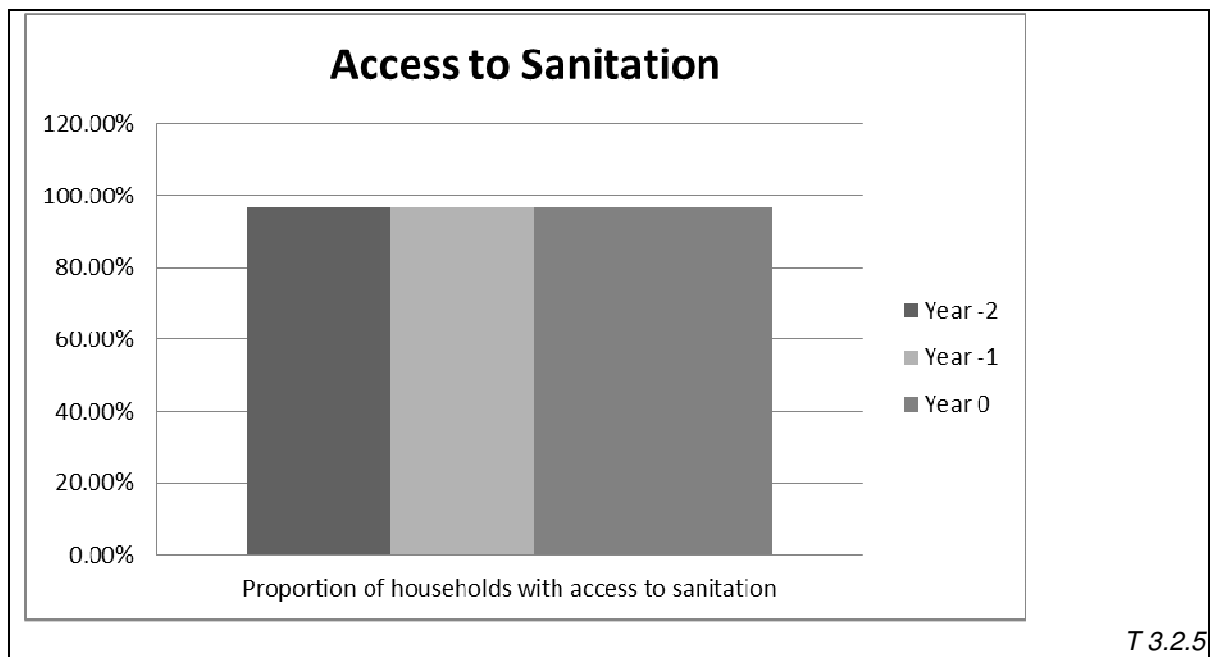
T 3.2.2

Chapter 3

Sanitation Service Delivery Levels				
Description	Year -3	Year -2	Year -1	*Households Year 0
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	–	1	1	1
Flush toilet (with septic tank)	1	1	1	1
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min.service level)	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>	1	2	2	2
<i>Minimum Service Level and Above Percentage</i>	64.4%	96.6%	96.6%	96.6%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	1	0	0	0
Other toilet provisions (below min.service level)	–	–	–	–
No toilet provisions	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	1	0	0	0
<i>Below Minimum Service Level Percentage</i>	35.6%	3.4%	3.4%	3.4%
Total households	2	2	2	2
*Total number of households including informal settlements				T 3.2.3

Chapter 3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
Formal Settlements						
Total households	2	2	2	2	2	2
Households below minimum service level	1	0	0	0	0	0
Proportion of households below minimum service level	36%	3%	3%	3%	3%	3%
Informal Settlements						
Total households	0	0	0	0	0	0
Households ts below minimum service level	0	0	0	0	0	0
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%	100%
T 3.2.4						



Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
None	None	None	None	None	None	None	None	None	None
<i>Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the green drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.2.6									

T 3.2.6

Chapter 3

Employees: Sanitation Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	3	3	3	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.2.7

Financial Performance Year 0: Sanitation Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2384	2615	2615	2560	-2%
Expenditure:					
Employees	2522	825	1225	1228	33%
Repairs and Maintenance	136	235	298	145	-62%
Other	504	1327	1327	1671	21%
Total Operational Expenditure	3164	2388	2851	3046	22%
Net Operational Expenditure	-780	227	-236	-486	147%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.2.8

Capital Expenditure Year 0: Sanitation Services	
R' 000	
Capital Projects	Year 0

Chapter 3

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	None	None	None	None	
Project A	None	None	None	None	None
Project B	None	None	None	None	None
Project C	None	None	None	None	None
Project D	None	None	None	None	None
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

There were no projects for the year under review. There is also no projects for the next five years.

T 3.2.10

3.3 ELECTRICITY

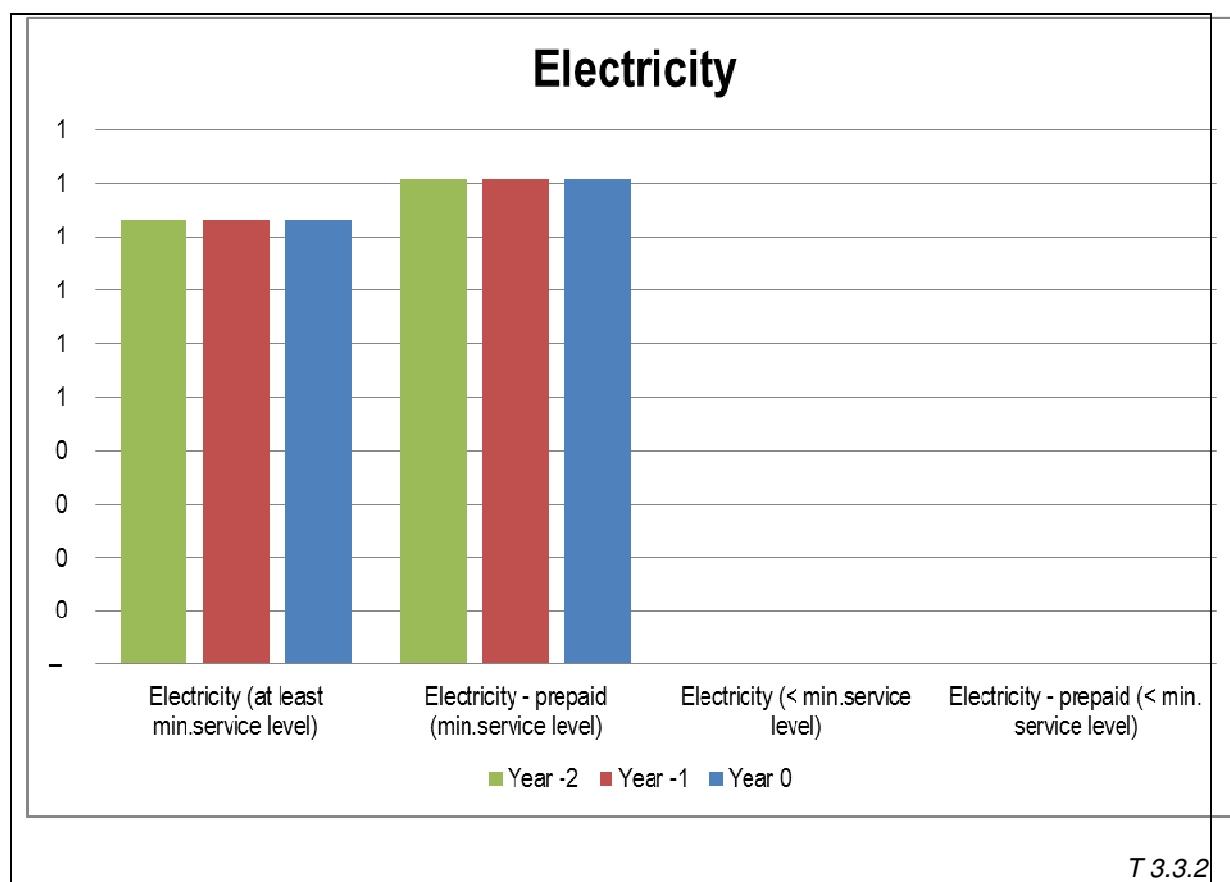
INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

There are no service backlogs. Electricity are provided to all households in our licensed area. Indigents received the same basic services.

T 3.3.1

Chapter 3



Electricity Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	1	1	1	1
Electricity - prepaid (min.service level)	1	1	1	1
<i>Minimum Service Level and Above sub-total</i>	2	2	2	2
<i>Minimum Service Level and Above Percentage</i>	84.2%	84.2%	84.2%	84.2%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–
Other energy sources	0	0	0	0
<i>Below Minimum Service Level sub-total</i>				

Chapter 3

	0	0	0	0
<i>Below Minimum Service Level Percentage</i>	15.8%	15.8%	15.8%	15.8%
Total number of households	2	2	2	2
<i>T 3.3.3</i>				

Description	Households					
	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	2	2	2	2	2	2
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	16%	16%	16%	16%	16%	16%
Informal Settlements						
Total households	0	0	0	0	0	0
Households ts below minimum service level	0	0	0	0	0	0
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%	100%
<i>T 3.3.4</i>						

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Provision of minimum supply of electricity</i>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)
None	None	None	None	None	None	None	None	None	None
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.3.5									

T 3.3.5

Chapter 3

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.3.6

Financial Performance Year 0: Electricity Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6957	7567	7567	7208	-5%
Expenditure:					
Employees	264	287	287	313	8%
Repairs and Maintenance	111	111	91	109	-2%
Other	6826	7142	7412	7172	0%
Total Operational Expenditure	7202	7540	7790	7596	1%
Net Operational Expenditure	-245	27	-223	-388	107%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.3.7

Capital Expenditure Year 0: Electricity Services	
R' 000	
Capital Projects	Year 0

Chapter 3

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	1100	1119	100%	
High mast Lights	0	1100	1119	100%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

There were no targets set for the next five years. No capital projects due to funding.

T 3.3.9

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Refuse collection are done weekly in all three the towns. Cleaning of the business areas over weekends were problematic. All waste sites have the necessary permits but because of financial constraints the council cannot adhered to it. Regularly cleaning of the waste sites is a huge challenge. Every household received the basic service including the indigents.

T 3.4.1

Chapter 3

Solid Waste Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>	2	2	2	2
<i>Minimum Service Level and Above percentage</i>	100.0%	100.0%	100.0%	100.0%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level percentage</i>	0.0%	0.0%	0.0%	0.0%
Total number of households	2	2	2	2

T 3.4.2

Chapter 3

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
Formal Settlements						
Total households	2	2	2	2	2	2
Households below minimum service level	–	–				
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	0	0	0	0	0	0
Households ts below minimum service level	–	–	–	–	–	–
Proportion of households ts below minimum service level	0%	0%	0%	0%	0%	0%
T 3.4.3						

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
None	None	None	None	None	None	None	None	None	None
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.4.4

T 3.4.4

Chapter 3

Employees: Solid Waste Magement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	No full time workers	No full time workers	No full time workers	No full time workers	
4 - 6	No full time workers	No full time workers	No full time workers	No full time workers	
7 - 9	No full time workers	No full time workers	No full time workers	No full time workers	
10 - 12	No full time workers	No full time workers	No full time workers	No full time workers	
13 - 15	No full time workers	No full time workers	No full time workers	No full time workers	
16 - 18	No full time workers	No full time workers	No full time workers	No full time workers	
19 - 20	No full time workers	No full time workers	No full time workers	No full time workers	
Total	No full time workers	No full time workers	No full time workers	No full time workers	
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</p> <p>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T3.4.5</p>					

Chapter 3

Employees: Waste Disposal and Other Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	No full time workers	No full time workers	No full time workers	No full time workers	
4 - 6	No full time workers	No full time workers	No full time workers	No full time workers	
7 - 9	No full time workers	No full time workers	No full time workers	No full time workers	
10 - 12	No full time workers	No full time workers	No full time workers	No full time workers	
13 - 15	No full time workers	No full time workers	No full time workers	No full time workers	
16 - 18	No full time workers	No full time workers	No full time workers	No full time workers	
19 - 20	No full time workers	No full time workers	No full time workers	No full time workers	
Total	No full time workers	No full time workers	No full time workers	No full time workers	
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p>T3.4.6</p>					

Financial Performance Year 0: Solid Waste Management Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Stats included 3.4.8 Waste disposal						
Total Operational Revenue	2781	3049	3049	2931	-4%	
Expenditure:						
Employees	238	1919	1919	2065	7%	
Repairs and Maintenance	22	8	8	52	85%	
Other	335	381	381	366	-4%	
Total Operational Expenditure	596	2308	2308	2484	7%	
Net Operational Expenditure	2185	741	741	447	-66%	
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p> <p>T 3.4.7</p>						

Chapter 3

Capital Expenditure Year 0: Waste Management Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	None	None	None	None	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.4.9					

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

There were no capital projects and no targets set for the next five years. We planned to upgrade the Carnarvon Waste site, but MIG rejected the application.

T 3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

The municipality is not accredited to do housing.

T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3	2064	1994	96.6%
Year -2	2064	1994	96.6%
Year -1	2064	1994	96.6%
Year 0	2064	1994	96.6%
T 3.5.2			

Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	81 additional houses (921 houses required)	0 additional houses (840 houses required)	0 additional houses (840 houses required)	50 additional houses (790 houses required)		280 additional houses (510 houses required)		
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T3.5.3

T3.5.3

Chapter 3

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	
4 - 6	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	
7 - 9	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	
10 - 12	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	
13 - 15	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	
16 - 18	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	
19 - 20	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	
Total	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	Not a function / not accredited	
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T 3.5.4</p>					

Chapter 3

Financial Performance Year 0: Housing Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Expenditure:	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Employees	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Repairs and Maintenance	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Other	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Total Operational Expenditure	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Net Operational Expenditure	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.5.5					

Capital Expenditure Year 0: Housing Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.5.6					

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The achievement of the five year target depends on the allocation of funds.

T 3.5.7

Chapter 3

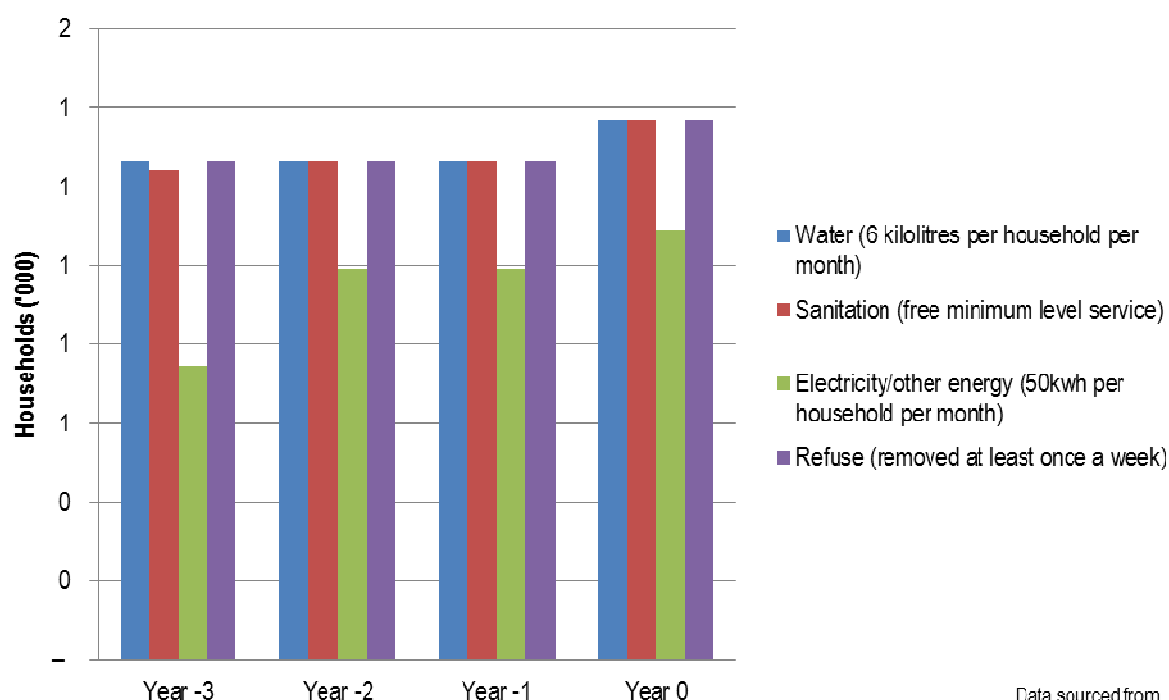
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The council supply free basic services to all consumers that applied for it quarterly. Alternative energy is supplied to people living in the informal settlements.

T 3.6.1

Free Basic Household Services



Data sourced from
MBRRA10

T 3.6.2

Chapter 3

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
Year - 2	2,064	1,264	1,264	100%	1,264	100%	1,050	83%	1,264	100%
Year - 1	2,064	1,264	1,264	100%	1,264	100%	1,050	83%	1,264	100%
Year 0	2,064	1,367	1,367	100%	1,367	100%	1,150	84%	1,367	100%
T 3.6.3										

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	1570191	365809	1570191	1570191	77%
Waste Water (Sanitation)	1259221	2925817	1259221	1259221	-132%
Electricity	443172	595686	443172	443172	-34%
Waste Management (Solid Waste)	1594460	1529181	1594460	1594460	4%
Total	4867044	5416494	4867044	4867044	-11%
T 3.6.4					

Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (LIHs) who do not receive all the free basic services but <u>do</u> receive alternative support (Total number of LIHs not in receipt of free basic services)	130 LIHs receiving support (out of 130 LIHs in total)	140 LIHs receiving support (out of 140 LIHs in total)	140 LIHs receiving support (out of 140 LIHs in total)	155 LIHs receiving support (out of 155 LIHs in total)	155 LIHs receiving support (out of 155 LIHs in total)	155 LIHs receiving support (out of 155 LIHs in total)	155 LIHs receiving support (out of 155 LIHs in total)	155 LIHs receiving support (out of 155 LIHs in total)
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.6.5

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

No shortfall in provision of basic services to consumers qualifying as indigent.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD TRANSPORT

The Council adopted a policy to pave all gravel streets over a period of time. The council did not deliver transport services like buses. Maintenance of streets were hampered by a lack of cash.

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

Council did not delivered transport services. People living in poverty experienced many problems regarding transport, but the council is not in the financial position to address it. As long as MIG funding is available, the council will keep on with the upgrading of the gravel roads.

T 3.7.1

Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	28 km	0	0	28 km
Year -1	25 km	0	0	25 km
Year 0	22 km	0	0	22 km
				T 3.7.2

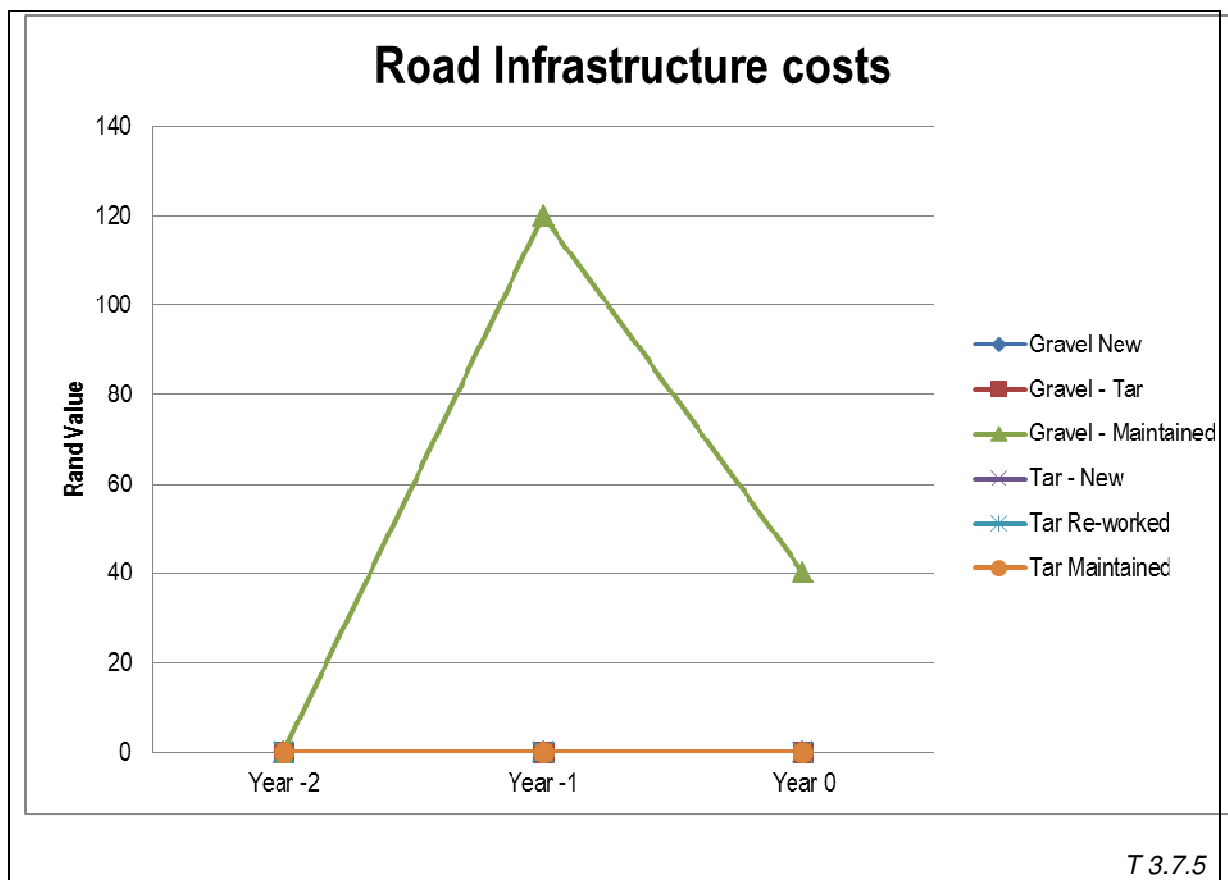
Chapter 3

Tarred Road Infrastructure					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year - 2	16 km	0	0	0	0
Year - 1	16 km	0	0	0	0
Year 0	16 km	0	0	0	0

T 3.7.3

Cost of Construction/Maintenance						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	0	0	0	0	0	0
Year -1	0	0	120	0	0	0
Year 0	0	0	40	0	0	0

T 3.7.4



Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Elimination of gravel roads in townships	Kilometers of gravel roads paved (Kilometers of gravel road remaining)	0 kms gravel roads paved (28 kms gravel roads remaining)	3 kms gravel roads tarred (25 kms gravel roads remaining)	3 kms gravel roads tarred (25 kms gravel roads remaining)	3 kms gravel roads paved (22 kms gravel roads remaining)	3 kms gravel roads paved (22 kms gravel roads remaining)	Baseline (19 kms gravel roads remaining)	3 kms gravel roads paved (16 kms gravel roads remaining)	
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a kev role.</i>									

T 3.7.6

T 3.7.6

Chapter 3

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	No full time workers	No full time workers	No full time workers	No full time workers	
4 - 6	No full time workers	No full time workers	No full time workers	No full time workers	
7 - 9	No full time workers	No full time workers	No full time workers	No full time workers	
10 - 12	No full time workers	No full time workers	No full time workers	No full time workers	
13 - 15	No full time workers	No full time workers	No full time workers	No full time workers	
16 - 18	No full time workers	No full time workers	No full time workers	No full time workers	
19 - 20	No full time workers	No full time workers	No full time workers	No full time workers	
Total	No full time workers	No full time workers	No full time workers	No full time workers	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.7.7

Financial Performance Year 0: Road Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6	2	0	0	-
Expenditure:					
Employees	1082	1089	362	339	-221%
Repairs and Maintenance	120	123	23	40	-208%
Other	3131	1610	269	282	-471%
Total Operational Expenditure	43334	2822	655	661	-327%
Net Operational Expenditure	-43328	-2820	-655	-661	-327%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.7.8

Chapter 3

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	9574	8474	12747	25%	
Strate Carnarvon	5694	4594	8867	36%	8867
Strate Vanwyksvlei	1258	1258	1258	0%	1258
Strate Vosburg	2622	2622	2622	0%	2622
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

In the IDP the council anticipate to keep on with the upgrading of the gravel streets as long as MIG funding is available. No provincial roads had been delegated to the municipality.

T 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Council do vehicle licensing on an agency basis for the Department of Transport, Safety and Liaison. Council did not delivered a bus service.

T 3.8.1

Chapter 3

Municipal Bus Service Data					
Details	Year -1	Year 0		Year 1	
	Actual No.	Estimate No.	Actual No.	Estimate No.	
Council did not deliver this function					
1	Passenger journeys	0	0	0	0
2	Seats available for all journeys	0	0	0	0
3	Average Unused Bus Capacity for all journeys	0	0	0	0
4	Size of bus fleet at year end	0	0	0	0
5	Average number of Buses off the road at any one time	0	0	0	0
6	Proportion of the fleet off road road at any one time	0	0	0	0
7	No. of Bus journeys scheduled	0	0	0	0
8	No. of journeys cancelled	0	0	0	0
9	Proportion of journeys cancelled	0	0	0	0
					T 3.8.2

Concerning T 3.8.2

The council did not delivered this function

T 3.8.2.1

Chapter 3

Transport Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Not applicable									
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.8.3

Chapter 3

Employees: Transport Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function
4 - 6	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function
7 - 9	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function
10 - 12	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function
13 - 15	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function
16 - 18	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function
19 - 20	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function
Total	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function	Council did not delivered this function
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T3.8.4</p>					

Chapter 3

Financial Performance Year 0: Transport Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.8.5					

Capital Expenditure Year 0: Transport Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.8.6					

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

Transport is not a function of the municipality.

T 3.8.7

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

This component is part of the roads statistics as seen in section 3.7

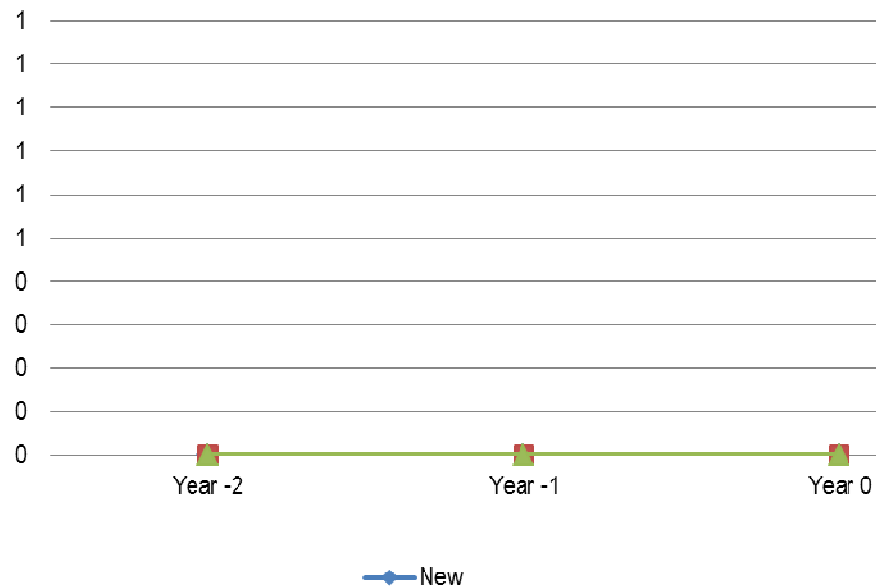
T 3.9.1

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year - 2	0	0	0	0
Year - 1	0	0	0	0
Year 0	0	0	0	0
				<i>T 3.9.2</i>

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
Included in the roads see section 3.7				
Year -2	0	0	0	0
Year -1	0	0	0	0
Year 0	0	0	0	0
				<i>T 3.9.3</i>

Chapter 3

Stormwater infrastructure costs



T 3.9.4

Chapter 3

Stormwater Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Included in the roads section 3.7									
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									
T 3.9.5									

T 3.9.5

Chapter 3

Employees: Stormwater Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
4 - 6	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
7 - 9	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
10 - 12	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
13 - 15	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
16 - 18	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
19 - 20	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
Total	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p>T 3.9.6</p>					

Financial Performance Year 0: Stormwater Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Cost included in roads section 3.7					
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p> <p>T 3.9.7</p>					

Chapter 3

Capital Expenditure Year 0: Stormwater Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Cost included in roads section 3.7					
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.9.8					

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Component is part of roads – see section 3.7

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The shared service unit is part of an agreement and is task to do all planning and development. Only rezoning is handled by administration.

T 3.10

Chapter 3

3.10 PLANNING

INTRODUCTION TO PLANNING

This component is outsource as part of an agreement with the District Municipality. Development in the area is very low and therefore applications are restricted to one in two years. The MEC approved the spatial development framework of the municipality.

T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	Year -1	Year 0	Year - 1	Year 0	Year - 1	Year 0
Planning application received	None	None	1	None	None	None
Determination made in year of receipt	None	None	1	None	None	None
Determination made in following year	None	None	None	None	None	None
Applications withdrawn	None	None	None	None	None	None
Applications outstanding at year end	None	None	None	None	None	None
						T 3.10.2

Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Determine planning application within a reasonable timescale		Determination within 4 weeks	Determination within 4 weeks	Determination within 4 weeks	None	None	None	None	None
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									
T 3.10.3									

T 3.10.3

Chapter 3

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers
4 - 6	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers
7 - 9	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers
10 - 12	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers
13 - 15	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers
16 - 18	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers
19 - 20	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers
Total	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers	No fulltime workers
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;">T 3.10.4</p>					

Financial Performance Year 0: Planning Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.10.5					

Chapter 3

Capital Expenditure Year 0: Planning Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.10.6					

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The lack of financial resources as well as interest in the towns hack development and therefore there is no budget for capital projects.

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The council only has a draft LED strategy. Lack of funds prevented council to establish a LED department and to employ the necessary personnel. The council strives however to create the most job opportunities as possible through projects funded by the municipality.

T 3.11.1

Chapter 3

Economic Activity by Sector			
			R '000
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	0	0	0
Mining and quarrying	0	0	0
Manufacturing	0	0	0
Wholesale and retail trade	0	0	0
Finance, property, etc.	0	0	0
Govt, community and social services	0	0	0
Infrastructure services	9132	9836	12578
Total	9132	9836	12578
T 3.11.2			

Economic Employment by Sector			
			Jobs
Sector	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	-	-	-
Mining and quarrying	-	-	-
Manufacturing	-	-	-
Wholesale and retail trade	-	-	-
Finance, property, etc.	-	-	-
Govt, community and social services	-	-	-
Infrastructure services	55	60	72
Total	55	60	72
T 3.11.3			

COMMENT ON LOCAL JOB OPPORTUNITIES:

The council only invest money in infrastructure projects. Contractors are encouraged to employ as much people as possible on a project. Unfortunately not much semi-skilled labour are available. The projects at SKA led to a lot of local people working there due to the fact that their hourly rate is higher. Tourism at this stage do not received the necessary attention mainly because of the lack of funds. Street traders are not really a problem because of our distances from main towns and also the low tourism numbers.

T 3.11.4

Chapter 3

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)	None	None	None	None
Year -2	None	None	None	None
Year -1	None	None	None	None
Year 0	None	None	None	None
Initiative A (Year 0)	None	None	None	None
Initiative B (Year 0)	None	None	None	None
Initiative C (Year 0)	None	None	None	None
T 3.11.5				

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	0	0
Year -1	0	0
Year 0	1	150
* - Extended Public Works Programme	T 3.11.6	

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Training of people in essential skills: x, y, z	Number of people trained (including retrained upskilled)	None people trained	None people trained	None people trained	None people trained	None people trained	None people trained	None people trained	None people trained
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									
T 3.11.7									

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
4 - 6	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
7 - 9	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
10 - 12	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
13 - 15	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
16 - 18	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
19 - 20	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
Total	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.11.8

Financial Performance Year 0: Local Economic Development Services					R'000
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.11.9

Chapter 3

Capital Expenditure Year 0: Economic Development Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.11.10					

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The municipality does not have a functional local economic development department and also no full time personnel. Therefore there is no capital projects and also no funding.

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The only community services that the council delivers are library services in the three towns. All libraries have internet services.

T 3.52

Chapter 3

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

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

The council strives to give the best service possible to the community through its libraries. Therefore there is internet services, copy facilities and up to date newspapers and magazines.

T3.12.1

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
None	None	None	None	None	None	None	None	None	None
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.12.3

T 3.12.3

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	2	2	2	0	0%
7 - 9	2	2	2	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.12.4

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other						R'000
Details	Year - 1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	11	6	6	8	25%	
Expenditure:						
Employees	807	885	885	795	-11%	
Repairs and Maintenance	5	21	21	5	-320%	
Other	152	79	79	174	55%	
Total Operational Expenditure	965	985	985	975	-1%	
Net Operational Expenditure	954	979	979	967	-1%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.12.5

Chapter 3

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	263	100%	
Additions buildings	0	0	263	100%	263
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.12.6

<p>COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:</p> <p><i>No capital budget for the following five years for libraries. Any new services because of lack of funds must be provided by the Department of Sport and Recreation.</i></p> <p>T 3.12.7</p>
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3.13 CEMETORIES AND CREMATORIUMS

<p>INTRODUCTION TO CEMETORIES & CREMATORIUMS</p> <p><i>The council provides this service in all three towns. The high poverty rate force however the council to collect minimum fees for this service.</i></p> <p>T 3.13.1</p>
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<p>SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS</p> <p>T 3.13.2</p>

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Upgrading of cemeteries	2	None	None	None	None	None	2	None	None
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									

T 3.13.3

T 3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
4 - 6	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
7 - 9	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
10 - 12	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
13 - 15	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
16 - 18	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
19 - 20	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
Total	No full time workers	No full time workers	No full time workers	No full time workers	No full time workers
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;"><i>T 3.13.4</i></p>					

Financial Performance Year 0: Cemeteries and Crematoriums						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
This expenditure is included in section 3.12						
Total Operational Revenue	0	0	0	0	0	0
Expenditure:						
Employees	0	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0	0
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p> <p style="text-align: right;"><i>T 3.13.5</i></p>						

Chapter 3

Capital Expenditure Year 0: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.13.6					

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

The council budgeted for the upgrading of two cemeteries in the next financial year.

T 3.13.7

Chapter 3

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The council does not have the function to deliver these services.

T 3.14.1

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									
T 3.14.3									

T 3.14.3

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p>T 3.14.4</p>					

Financial Performance Year 0: Child Care; Aged Care; Social Programmes						R'000
Details	Year - 1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0	
Expenditure:						
Employees	0	0	0	0	0	
Repairs and Maintenance	0	0	0	0	0	
Other	0	0	0	0	0	
Total Operational Expenditure	0	0	0	0	0	
Net Operational Expenditure	0	0	0	0	0	
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p> <p>T 3.14.5</p>						

Chapter 3

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.14.6					

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:
<i>The council does not have the function to deliver these services.</i>
T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION
<i>The council does not have the function to deliver these services. This service is provided by the District Municipality.</i>
T 3.14

Chapter 3

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The council does not have the function to deliver these services. This service is provided by the District Municipality.

T 3.15.1

Chapter 3

Pollution Control Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Water and air purity	Water: x% of all readings taken throughout the year on at least weekly to be found acceptable (clean) by National Standards	T0% clean	A0% clean	T1% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable	T5% acceptable
	Air: x% of all readings taken throughout the year on at least weekly to be found acceptable by National standard	T0% clean	A0% clean	T1% clean	T1% clean	A1% clean	T2% acceptable	T5% acceptable	T5% acceptable
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

Chapter 3

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.15.4

Financial Performance Year 0: Pollution Control						R'000
Details	Year - 1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0	0
Expenditure:						
Employees	0	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0	0

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.15.5

Chapter 3

Capital Expenditure Year 0: Pollution Control					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.15.6

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

The council does not have the function to deliver these services. This service is provided by the District Municipality.

T 3.15.7

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The council does not have the function to deliver these services.

T 3.16.1

Chapter 3

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.16.3									

Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T 3.16.4</p>					

Financial Performance Year 0: Bio-Diversity; Landscape and Other						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0	0
Expenditure:						
Employees	0	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0	0
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p>T 3.16.5</p>						

Chapter 3

Capital Expenditure Year 0: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.16.6

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

The council does not have the function to deliver these services.

T 3.16.7

COMPONENT F: HEALTH

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

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

The council does not have the function to deliver these services. These services are delivered by the B Municipality in this case Pixley ka Seme District Municipality.

T 3.17

Chapter 3

3.17 CLINICS

INTRODUCTION TO CLINICS

The Department of Health delivers this service.

T 3.17.1

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	N/A	N/A	N/A	N/A
2	Total Medical Staff available on an average day	N/A	N/A	N/A	N/A
3	Average Patient waiting time	N/A	N/A	N/A	N/A
4	Number of HIV/AIDS tests undertaken in the year	N/A	N/A	N/A	N/A
5	Number of tests in 4 above that proved positive	N/A	N/A	N/A	N/A
6	Number of children that are immunised at under 1 year of age	N/A	N/A	N/A	N/A
7	Child immunisation s above compared with the child population under 1 year of age	N/A	N/A	N/A	N/A
					<i>T 3.17.2</i>

Concerning T 3.17.2

The Department of Health delivers this service.

T 3.17.2.1

Chapter 3

Clinics Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									
T 3.17.3									

Chapter 3

Employees: Clinics					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T 3.17.4</p>					

Financial Performance Year 0: Clinics					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p>T 3.17.5</p>					

Chapter 3

Capital Expenditure Year 0: Clinics					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.17.6

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

The Department of Health delivers this service

T 3.17.7

Chapter 3

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

The Department of Health delivers this service.

T 3.18.1

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	N/A	N/A	N/A	N/A
2	Average time from emergency call to arrival at the patient - in urban areas	N/A	N/A	N/A	N/A
3	Average time from emergency call to arrival at the patient - in rural areas	N/A	N/A	N/A	N/A
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	N/A	N/A	N/A	N/A
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	N/A	N/A	N/A	N/A
6	No. ambulance	N/A	N/A	N/A	N/A
7	No. paramedics	N/A	N/A	N/A	N/A
<i>T 3.18.2</i>					

Concerning T 3.18.2

The Department of Health delivers this service.

T 3.18.2.1

Chapter 3

Ambulances Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Not applicable									
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									
T 3.18.3									

Chapter 3

Employees: Ambulances					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T 3.18.4</p>					

Financial Performance Year 0: Ambulances						R'000
Details	Year - 1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0	
Expenditure:						
Employees	0	0	0	0	0	
Repairs and Maintenance	0	0	0	0	0	
Other	0	0	0	0	0	
Total Operational Expenditure	0	0	0	0	0	
Net Operational Expenditure	0	0	0	0	0	
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p>T 3.18.5</p>						

Chapter 3

Capital Expenditure Year 0: Ambulances					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.18.6					

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

The Department of Health delivers this service.

T 3.18.7

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

The District Municipality as a B Municipality delivers this function on behalf of the Department of Health.

T 3.19.1

Chapter 3

Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives 									

Chapter 3

Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					
T 3.19.4					

Financial Performance Year 0: Health Inspection and Etc						R'000
Details	Year - 1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0	0
Expenditure:						
Employees	0	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0	0
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>						T 3.19.5

Chapter 3

Capital Expenditure Year 0: Health Inspection and Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.19.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

The District Municipality as a B Municipality delivers this function on behalf of the Department of Health.

T 3.19.7

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

The municipality does not deliver this service.

T 3.20

Chapter 3

3.20 POLICE

INTRODUCTION TO POLICE

The municipality does not deliver this service.

T 3.20.1

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	N/A	N/A	N/A	N/A
2	Number of by-law infringements attended	N/A	N/A	N/A	N/A
3	Number of police officers in the field on an average day	N/A	N/A	N/A	N/A
4	Number of police officers on duty on an average day	N/A	N/A	N/A	N/A
<i>T 3.20.2</i>					

Concerning T 3.20.2

The municipality does not deliver this service.

T 3.20.2.1

Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									
T 3.20.3									

Chapter 3

Employees: Police Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Administrators	No.	No.	No.		
Chief Police Officer & Deputy	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Other Police Officers	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p><i>T 3.20.4</i></p>					

Chapter 3

Financial Performance Year 0: Police					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Police Officers					
Other employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.20.5					

Capital Expenditure Year 0: Police					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.20.6					

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:
The municipality does not deliver this service.
T 3.20.7

Chapter 3

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

The municipality does not deliver this service.

T 3.21.1

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	N/A	N/A	N/A	N/A
2	Total of other incidents attended in the year	N/A	N/A	N/A	N/A
3	Average turnout time - urban areas	N/A	N/A	N/A	N/A
4	Average turnout time - rural areas	N/A	N/A	N/A	N/A
5	Fire fighters in post at year end	N/A	N/A	N/A	N/A
6	Total fire appliances at year end	N/A	N/A	N/A	N/A
7	Average number of appliance off the road during the year	N/A	N/A	N/A	N/A
<i>T 3.21.2</i>					

Concerning T3.21.2

The municipality does not deliver this service.

T 3.21.2.1

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									
T 3.21.3									

T 3.21.3

Chapter 3

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Other Fire Officers	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
T 3.21.4					

Financial Performance Year 0: Fire Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Fire fighters					
Other employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					
T 3.21.5					

Chapter 3

Capital Expenditure Year 0: Fire Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.21.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The municipality does not deliver this service.

T 3.21.7

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The municipality does not deliver this service, only disaster management partially (volunteers).

T 3.22.1

Chapter 3

Disater Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									
T 3.22.3									

T 3.22.3

Chapter 3

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					

Financial Performance Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					

Chapter 3

Capital Expenditure Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.22.6

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The municipality does not deliver this service, only disaster management partially (volunteers).

T 3.22.7

COMPONENT H: SPORT AND RECREATION

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

INTRODUCTION TO SPORT AND RECREATION

The council provides limite services. Only a sports ground in one town and a swimming pool in the other town.

T 3.23

3.23 SPORT AND RECREATION

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Upgrading of sport field		None	None	None	1	None	None	None	None
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									
T 3.23.2									

Chapter 3

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3 part time	3 part time	3 part time	0	0%
4 - 6	No full time workers	No full time workers	No full time workers	0	0%
7 - 9	No full time workers	No full time workers	No full time workers	0	0%
10 - 12	No full time workers	No full time workers	No full time workers	0	0%
13 - 15	No full time workers	No full time workers	No full time workers	0	0%
16 - 18	No full time workers	No full time workers	No full time workers	0	0%
19 - 20	No full time workers	No full time workers	No full time workers	0	0%
Total	3 part time	3 part time	3 part time	0	0%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	48	17	17	66	74%
Expenditure:					
Employees	379	385	385	393	2%
Repairs and Maintenance	23	40	40	18	-122%
Other	209	90	90	97	7%
Total Operational Expenditure	611	515	515	508	-1%
Net Operational Expenditure	563	498	498	442	-13%
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p>					

Chapter 3

Capital Expenditure Year 0: Sport and Recreation					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.23.5					

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The council provides limited services. Only a sports ground in one town and a swimming pool in the other town. Council plan to upgrade a sport facility in Year 1.

T 3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

As a small municipality we only have two people working in the corporate department. They handle policies, human resources and property services.

T 3.24

Chapter 3

3.24 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL

The municipality does not have an executive office. It is a plenary municipality with the mayor as full time and he is assisted by four section 79 committees. The six other councillors are part time.

T 3.24.1

Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
None	None	None	None	None	None	None	None	None	None
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									
T 3.24.3									

T 3.24.3

Chapter 3

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	1	1	1	0	0%
Total	1	1	1	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.24.4

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	17196	13349	26249	14919	11%
Expenditure:					
Employees	1215	1736	1317	1381	-26%
Repairs and Maintenance	0	0	0		0%
Other	18290	13910	25536	16517	16%
Total Operational Expenditure	19505	15646	26853	17898	13%
Net Operational Expenditure	2309	2297	604	2979	23%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.24.5

Chapter 3

Capital Expenditure Year 0: The Executive and Council					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.24.6					

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

There is no capital budget for executive and council. The operating budget includes mainly the salary of the municipal manager, council remuneration and grants.

T 3.24.7

Chapter 3

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Council strive for a payment level of hundred percent. Unfortunately sixty two percent of the consumers registered as indigent. The lower collection of rates are because of the non-payment of the farming community.

T 3.25.1

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	4078	122.81%	4499	4356	96.82%	5005	95.00%
Services	13755	98.43%	14337	14084	98.24%	17316	95.00%
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							
T 3.25.2							

Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
None	None	None	None	None	None	None	None	None	None
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.25.3									

Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	6	6	6	0	0%
10 - 12	2	2	2	0	0%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	10	10	10	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.25.4

Financial Performance Year 0: Financial Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	8119	9211	1397	2652	-247%
Expenditure:					
Employees	2890	2586	3062	3252	20%
Repairs and Maintenance	181	147	90	144	-2%
Other	1724	3501	3432	4911	29%
Total Operational Expenditure	4795	6234	6584	8307	25%
Net Operational Expenditure	-3324	-2977	5187	5655	153%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.25.5

Chapter 3

Capital Expenditure Year 0: Financial Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.25.6					

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

No budget for capital expenditure for this department. In consideration with other departments in municipalities this department is relatively under staffed.

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Municipality do not have a human resource department. The Corporate Service department also do this service.

T 3.26.1

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
none	none	none	none	none	none	none	none	none	none
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									

T 3.25.3

T 3.25.3

Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
4 - 6	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
7 - 9	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
10 - 12	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
13 - 15	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
16 - 18	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
19 - 20	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
Total	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T3.26.4</p>					

Financial Performance Year 0: Human Resource Services					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p style="text-align: right;">T 3.26.5</p>					

Chapter 3

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.26.6					

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:
No capital budget. As previously explain part of the Corporate Service Department.

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Council do not have qualified ICT personnel. Personnel in the finance department do the basic services and the rest is done by the service providers.

T 3.27.1

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
none	none	none	none	none	none	none	none	none	none
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.27.3

T 3.27.3

Chapter 3

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
4 - 6	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
7 - 9	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
10 - 12	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
13 - 15	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
16 - 18	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
19 - 20	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
Total	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T3.27.4</p>					

Financial Performance Year 0: ICT Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p style="text-align: right;">T 3.27.5</p>					

Chapter 3

Capital Expenditure Year 0: ICT Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:
Council do not have a ICT Service. Personnel in the Financial Services fulfill this tasks.

T3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES
The municipality do not have a Risk Management and Procurement Services. The task is split between Corporate and Financial Services.

T3.28.1

Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
none	none	none	none	none	none	none	none	none	none
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.28.3									

Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
4 - 6	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
7 - 9	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
10 - 12	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
13 - 15	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
16 - 18	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
19 - 20	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
Total	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime workers
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	Year - 1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%

Chapter 3

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.28.5

Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

T 3.28.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

No capital projects. As already mentioned Corporate Services does this function.

T 3.28.7

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

The municipality does not have this function.

T 3.29.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

Plan Number: Plan Name

Chapter 3

No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Quarterly Target	Quarterly actual	Status (Achieved/Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Will be completed after PMS valuation																
Note: Set out key plans as per performance scorecard e.g Plan 1: Sustain and build natural enviroment, Plan 2: Economic Development and job creation, Plan 3: Quality living enviroment, Plan 4: Safe, healthy and secure enviroment, Plan 5: Empowering our citizen, Plan 6: Promoting cultural diversity, Plan 7: Good governance, Plan 8: Financial viability and sustainability. T 3.30																	

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

The Municipality have limited personnel to fulfill all its mandates. The lack of personnel with technical experience hamper implementation of projects.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	0	0	0	0	0
Waste Water (Sanitation)	0	0	0	0	0
Electricity	2	2	2	0	0%
Waste Management	0	0	0	0	0
Housing	0	0	0	0	0
Waste Water (Stormwater Drainage)	0	0	0	0	0
Roads	0	0	0	0	0
Transport	0	0	0	0	0
Planning	0	0	0	0	0
Local Economic Development	0	0	0	0	0
Planning (Strategic & Regulatory)	0	0	0	0	0
Local Economic Development	0	0	0	0	0
Community & Social Services	0	0	0	0	0
Enviromental Proctection	0	0	0	0	0
Health	0	0	0	0	0
Security and Safety	0	0	0	0	0
Sport and Recreation	0	0	0	0	0
Corporate Policy Offices and Other	0	0	0	0	0
Public Works	50	47	47	0	0%
Totals	52	49	49	0	0%

Chapter 4

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S56 Managers (excluding Finance Posts)	2	0	0.00
Other S57 Managers (Finance posts)	0	0	0.00
Police officers	0	0	0.00
Fire fighters	0	0	0.00
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0.00
Senior management: Levels 13-15 (Finance posts)	1	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	0	0	0.00
Highly skilled supervision: levels 9-12 (Finance posts)	0	0	0.00
Total	5	0	0.00
<p>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>			

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	0	0	
Year -1	1	1	100%
Year 0	1	1	100%
<p>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</p>			

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Chapter 4

The turnover of personnel is nil. Vacancies only because of early retirement or death.

T 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

The Council Labour Forum held regular meetings and address any personnel issues therefore compliance issues are address immediately

T 4.2.0

Chapter 4

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	100%	0%	
2	Attraction and Retention	100%	0%	
3	Code of Conduct for employees	100%	0%	included in systems act.
4	Delegations, Authorisation & Responsibility	100%	0%	
5	Disciplinary Code and Procedures	100%	0%	collective agreement
6	Essential Services	100%	0%	collective agreement
7	Employee Assistance / Wellness	0%	0%	
8	Employment Equity	100%	0%	
9	Exit Management	0%	0%	
10	Grievance Procedures	100%	0%	collective agreement
11	HIV/Aids	100%	0%	
12	Human Resource and Development	100%	0%	
13	Information Technology	100%	0%	
14	Job Evaluation	100%	0%	collective agreement
15	Leave	100%	0%	collective agreement
16	Occupational Health and Safety	100%	0%	
17	Official Housing	100%	0%	collective agreement
18	Official Journeys	100%	0%	
19	Official transport to attend Funerals	n/a	n/a	
20	Official Working Hours and Overtime	100%	0%	collective agreement
21	Organisational Rights	100%	0%	collective agreement
22	Payroll Deductions	100%	0%	collective agreement
23	Performance Management and Development	100%	0%	
24	Recruitment, Selection and Appointments	100%	0%	
25	Remuneration Scales and Allowances	100%	0%	collective agreement
26	Resettlement	n/a	n/a	
27	Sexual Harassment	0%	0%	
28	Skills Development	100%	0%	
29	Smoking	100%	0%	
30	Special Skills	n/a	n/a	
31	Work Organisation	n/a	n/a	
32	Uniforms and Protective Clothing	100%	0%	
33	Other:			
Use name of local policies if different from above and at any other HR policies not listed.				

T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Chapter 4

No plans the current financial year reviewed. As mentioned most of the plans regulated by collective agreements.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	2	1	0%	0	0
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
Total	2	1	0%	0	0

T 4.3.1

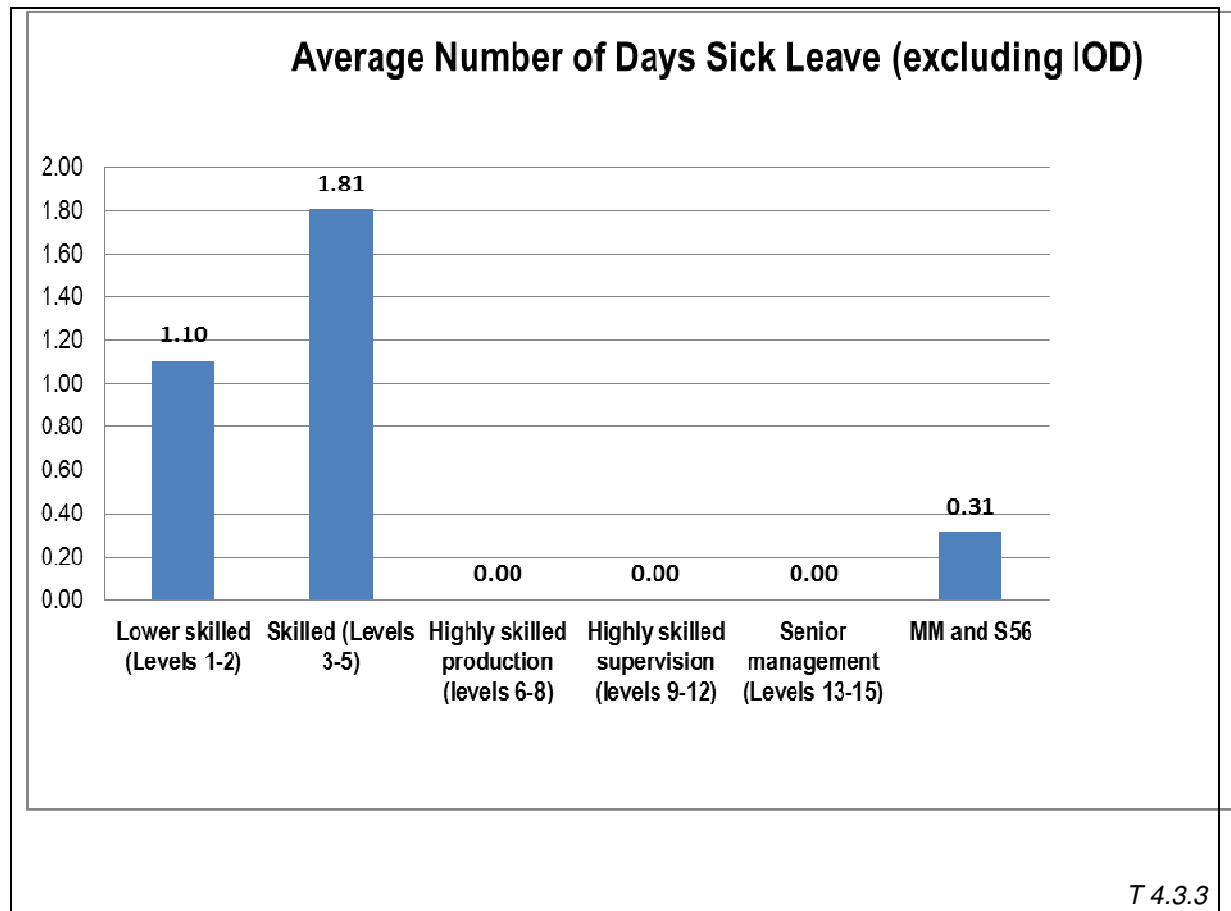
Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	74	82%	14	47	1.10	24
Skilled (Levels 3-5)	121	88%	5	15	1.81	69
Highly skilled production (levels 6-8)	0	0%	0	0	0.00	0
Highly skilled supervision (levels 9-12)	0	0%	0	0	0.00	0
Senior management (Levels 13-15)	0	0%	0	1	0.00	0
MM and S56	21	76%	3	4	0.31	38
Total	216	41%	22	67	3.22	131

* - Number of employees in post at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

Chapter 4



COMMENT ON INJURY AND SICK LEAVE:

Regular awareness through the Labour Forum limited injuries on duty. Overall health of personnel seems very good according to the stats.

T 4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
General Worker	Absenteeism	-	Dismissed	27-09-2012

T 4.3.5

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

T 4.3.6

Chapter 4

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:
A very dedicated personnel corps as well as internal controls minimize disciplinary actions.

T 4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0%
	Male	0	0	0	0%
Skilled (Levels 3-5)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled production (levels 6-8)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled supervision (levels 9-12)	Female	0	0	0	0%
	Male	0	0	0	0%
Senior management (Levels 13-15)	Female	0	0	0	0%
	Male	0	0	0	0%
MM and S56	Female	0	0	0	0%
	Male	4	4	161	100%
Total		4	4		
Has the statutory municipal calculator been used as part of the evaluation process ?					yes
<p>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p>					

T 4.4.1

Chapter 4

COMMENT ON PERFORMANCE REWARDS:

Only the Municipal Manager and the manager directly reported to him have performance agreements.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

The municipality because of a lack of funds use at this stage financial management grants for training of financial personnel.

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s56	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	4	0	0	0	3	0	0	0	0	0	0	0	0
Councillors, senior officials and managers	Female	3	0	0	0	1	0	0	0	0	0	0	0	0
	Male	5	0	0	0	0	0	0	0	0	0	0	0	0
Technicians and associate professionals*	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0	0	0	0	0
Professionals	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub total	Female	3	0	0	0	0	0	0	0	0	0	0	0	0
	Male	9	0	0	0	0	0	0	0	0	0	0	0	0
Total		12	0	0	0	4	0	0	0	0	0	0	0	0

*Registered with professional Associate Body e.g CA (SA)

T
4.5.1

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	0	0	0
Chief financial officer	1	0	1	1	1	1
Senior managers	2	0	2	2	2	2
Any other financial officials	10	0	10	1	0	1
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	14	0	14	4	3	4
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						

T 4.5.2

Chapter 4

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S56	Female	0	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	0	0	0	0
Legislators, senior officials and managers	Female	1	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Professionals	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Clerks	Female	8	0	0	0	0	0	0	0	0
	Male	2	0	0	0	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Sub total	Female	9	0	0	0	0	0	0	0	0
	Male	6	0	0	0	0	0	0	0	0
Total		15	0	0	0	0	0	0	0	0
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The municipality do not have the necessary funds to budget for skills development. The municipality submit every year a workplace skills plan to receive the necessary funds for training.

Chapter 4

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

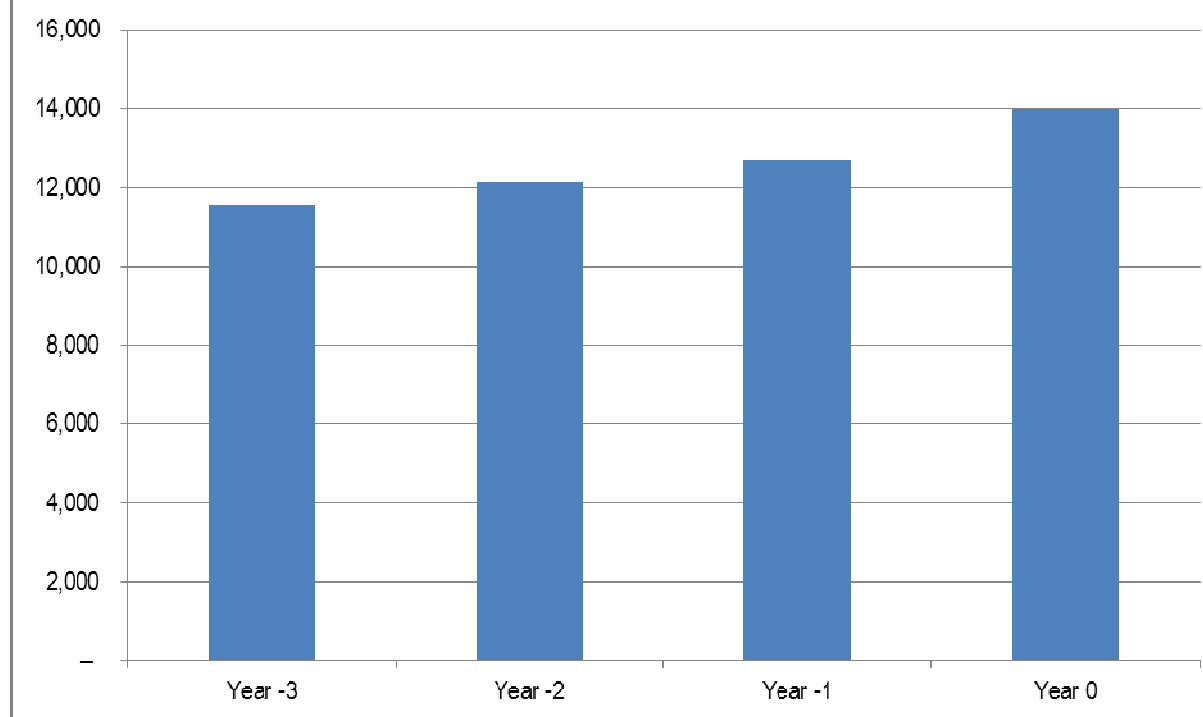
INTRODUCTION TO WORKFORCE EXPENDITURE

Limited funds restricted council to fill critical posts. The council strive to keep in the norm as prescribed

T 4.6.0

4.6 EMPLOYEE EXPENDITURE

Workforce Expenditure Trends (R' 000)



Source: MBRR SA22

T 4.6.1

COMMENT ON WORKFORCE EXPENDITURE:

The total expenditure on the workforce is lower as the norm of 35%. There are unfortunately not sufficient funds to fill critical post. The yearly increase in expenditure is mainly collective increases

T 4.6.1.1

Chapter 4

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 56	Female	0
	Male	0
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).		

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
none	none	none	none	none

T 4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
none	none	none	none	excluding temporary appointments namely interns, library and Nyda personnel

T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:
Tasks evaluation implemented during the year. All permanent personnel on a T-grade except temporally personnel who negotiate their package.

T 4.6.5

Chapter 4

DISCLOSURES OF FINANCIAL INTERESTS

See below disclosure of financial interests as published in the financial statements.

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
Mayor		none
Councillor		none
Municipal Manager		none
Chief Financial Officer		none
Other S56 Officials	A.P.F. van Schalkwyk	procurement of services,section 45, R140 573. Wife's brother-in-law

* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A
T J

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

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

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

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

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

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

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

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Reconciliation of Table A1 Budget Summary

Description R thousands	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	4,717	–	4,717	–		4,717	4,498		(218)	95.38%	95.38%				
Service charges	16,134	–	16,134	–		16,134	15,672		(462)	97.14%	97.14%				
Investment revenue	1,711	–	1,711	–		1,711	1,720		9	100.52%	100.52%				
Transfers recognised - operational	15,906	11,400	27,306	–		27,306	17,562		(9,744)	64.32%	110.41%				
Other own revenue	1,236	1,500	2,736	–		2,736	2,534		(202)	92.63%	205.04%				
Total Revenue (excluding capital transfers and contributions)	39,703	12,900	52,603	–	–	52,603	41,986	–	(10,617)	0	0	–	–	–	–
Employee costs	11,449	750	12,199	–	–	12,199	12,463	–	264	102.17%	108.86%	–	–	–	
Remuneration of councillors	1,783	–	1,783	–	–	1,783	1,784	–	2	100.09%	100.09%	–	–	–	
Debt impairment	225	–	225			225	491	–	266	218.34%	218.34%	–	–	–	
Depreciation & asset impairment	3,135									81.71%	81.71%				

Chapter 5

		-	3,135			3,135	2,562	-	(573)			-	-	-	
Finance charges	531	-	531	-	-	531	1,378	-	847	259.53%	259.53%	-	-	-	
Materials and bulk purchases	7,808	338	8,146	-	-	8,146	7,770	-	(375)	95.39%	99.52%	-	-	-	
Transfers and grants	7,169	-	7,169	-	-	7,169	7,409	-	240	103.35%	103.35%	-	-	-	
Other expenditure	8,904	11,812	20,716	-	-	20,716	11,122	-	(9,593)	53.69%	124.92%	-	-	-	
Total Expenditure	41,003	12,900	53,903	-	-	53,903	44,980	-	(8,923)	0	0	-	-	-	-
Surplus/(Deficit)	(1,300)	-	(1,300)	-		(1,300)	(2,994)		(1,694)	230.30%	230.30%				
Transfers recognised - capital	9,574	-	9,574	-		9,574	14,437		4,863	150.79%	150.79%				
Contributions recognised - capital & contributed assets	-	-	-	-		-	-		-	0.00%	0.00%				
Surplus/(Deficit) after capital transfers & contributions									-	0.00%	0.00%				
Share of surplus/ (deficit) of associate	-	-	-	-		-	-		-	0.00%	0.00%				
Surplus/(Deficit) for the year	8,274	-	8,274	-		8,274	11,443		3,169	138.30%	138.30%				
Capital expenditure & funds sources									-	0.00%	0.00%				
Capital expenditure									-	0.00%	0.00%				
Transfers recognised - capital	9,574	-	9,574	-		9,574	14,437		4,863	150.79%	150.79%				
Public contributions & donations	-	-	-	-		-	-		-	0.00%	0.00%				
Borrowing	-	-	-	-		-	-		-	0.00%	0.00%				
Internally generated funds	-	-	-	-		-	-		-	0.00%	0.00%				
Total sources of capital funds	9,574	-	9,574	-		9,574	14,437		4,863	150.79%	150.79%				
Cash flows															
Net cash from (used) operating	10,608	-	10,608	-		10,608	16,027		5,419	151.08%	151.08%				
Net cash from (used) investing	(9,567)	-	(9,567)	-		(9,567)	(14,450)		(4,883)	151.04%	151.04%				
Net cash from (used) financing	29	-	29	-		29	24		(5)	84.16%	84.16%				

Chapter 5

Cash/cash equivalents at the year end	22,672	–	22,672	–		22,672	23,203		531	102.34%	102.34%				
T 5.1.1															

Chapter 5

Financial Performance of Operational Services						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	565	858	858	775	-10.74%	-10.74%
Waste Water (Sanitation)	3,164	2,389	2,852	3,046	21.59%	6.39%
Electricity	7,202	7,540	7,790	7,596	0.73%	-2.56%
Waste Management	596	2,309	2,309	2,485	7.07%	7.07%
Housing	–	–	–	–	0.00%	0.00%
Component A: sub-total	11,528	13,096	13,809	13,902	5.80%	0.67%
Waste Water (Stormwater Drainage)	–	–	–	–	0.00%	0.00%
Roads	4,334	2,822	2,997	2,495	-13.14%	-20.15%
Transport	–	–	–	–	0.00%	0.00%
Component B: sub-total	4,334	2,822	2,997	2,495	-13.14%	-20.15%
Planning	–	–	–	–	0.00%	0.00%
Local Economic Development	–	–	–	–	0.00%	0.00%
Component B: sub-total	–	–	–	–	0.00%	0.00%
Planning (Strategic & Regulatory)	–	–	–	–	0.00%	0.00%
Local Economic Development	–	–	–	–	0.00%	0.00%
Component C: sub-total	–	–	–	–	0.00%	0.00%
Community & Social Services	965	985	985	975	-1.07%	-1.07%
Environmental Protection	–	–	–	–	0.00%	0.00%
Health	22	21	21	11	-95.03%	-95.03%
Security and Safety	81	71	121	85	15.86%	-43.01%
Sport and Recreation	612	515	515	508	-1.47%	-1.47%

Chapter 5

Corporate Policy Offices and Other	–	–	–	–	0.00%	0.00%
Component D: sub-total	1,680	1,593	1,643	1,579	-0.93%	-4.10%
Total Expenditure	17,541	17,512	18,450	17,976	2.58%	-2.64%

In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.1.2

COMMENT ON FINANCIAL PERFORMANCE:

All the variances are savings and there is no over expenditure more than 10%.

T5.1.3

Chapter 5

5.2 GRANTS

Grant Performance						
R' 000						
Description	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	21,648	24,507	24,507	24,507		
Equitable share	10,466	11,941	11,941	11,941	0.00%	0.00%
Municipal Systems Improvement	1,200	800	800	800	0.00%	0.00%
Department of Water Affairs	640	692	692	692	0.00%	0.00%
Levy replacement	–	–	–	–		
Other transfers/grants [FMG/MIG]	9,342	11,074	11,074	11,074	0.00%	0.00%
Provincial Government:	892	8,363	8,363	8,363		
Health subsidy	–	–	–	–		
Housing	232	1,343	1,343	1,343	0.00%	0.00%
Ambulance subsidy	–	–	–	–		
Sports and Recreation	501	665	665	665	0.00%	0.00%
Other transfers/grants [Tourism/EPWP]	159	6,355	6,355	6,355	0.00%	0.00%
District Municipality:	–	–	–	–		
<i>[insert description]</i>						
Other grant providers:	–	–	–	–		
<i>[insert description]</i>						
Total Operating Transfers and Grants	22,540	32,870	32,870	32,870		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						
T 5.2.1						

Chapter 5

COMMENT ON OPERATING TRANSFERS AND GRANTS:

*Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.*

There are no variances.

T 5.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
A - "Project 1"	None	None	None	None	None	None
Foreign Governments/Development Aid Agencies						
A - "Project 1"	None	None	None	None	None	None
Private Sector / Organisations						
A - "Project 1"	None	None	None	None	None	None
Other						
Dept of Tourism		26	None	30-06-2013	None	Contribution to Fly In and Kareeberg Festival
Dept of Housing		1343		01-07-2013	None	81 Houses
Dept of Water Affairs		692		02-07-2013	None	Water pipeline Vanwyksvlei
Dept of Public Works		6095		03-07-2013	None	Paving of streets Carnarvon
<i>Provide a comprehensive response to this schedule</i>						

T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

All the other grants were received from provincial departments and the purpose of the funding are mentioned above.

T 5.2.4

Chapter 5

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

There is no dedicated personnel for asset management. The maintenance of assets is a challenge due to cash restrictions. Assets are used at least for their useful life according to the policy.

T 5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
R'000				
Asset 1				
Name	Upgrading of Street Carnarvon			
Description	Paving of streets			
Asset Type	Roads			
Key Staff Involved	Consultants			
Staff Responsibilities				
Asset Value	Year -3	Year -2	Year -1	Year 0
	0	0	0	3441
Capital Implications	None			
Future Purpose of Asset	Use as street			
Describe Key Issues	None			
Policies in Place to Manage Asset	Regular maintenance			
Asset 2				
Name	Upgrading of streets Vosburg			
Description	Paving of streets			
Asset Type	Roads			
Key Staff Involved	Consultants			
Staff Responsibilities				
Asset Value	Year -3	Year -2	Year -1	Year 0
	0	0	0	2988
Capital Implications	None			
Future Purpose of Asset	Use as street			
Describe Key Issues	None			
Policies in Place to Manage Asset	Regular maintenance			
Asset 3				
Name	Upgrading of streets Vanwyksvlei			
Description	Paving of streets			
Asset Type	Roads			
Key Staff Involved	Consultants			
Staff Responsibilities				

Chapter 5

	Year -3	Year -2	Year -1	Year 0
Asset Value	0	0	0	1434
Capital Implications	None			
Future Purpose of Asset	Use as street			
Describe Key Issues	None			
Policies in Place to Manage Asset	Regular maintenance			
T 5.3.2				

COMMENT ON ASSET MANAGEMENT:

The projects are funded under roads which is a non-funded department. The maintenance are funded through rates and taxes.

T 5.3.3

Repair and Maintenance Expenditure: Year 0				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	125	129	128	-2%
T 5.3.4				

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

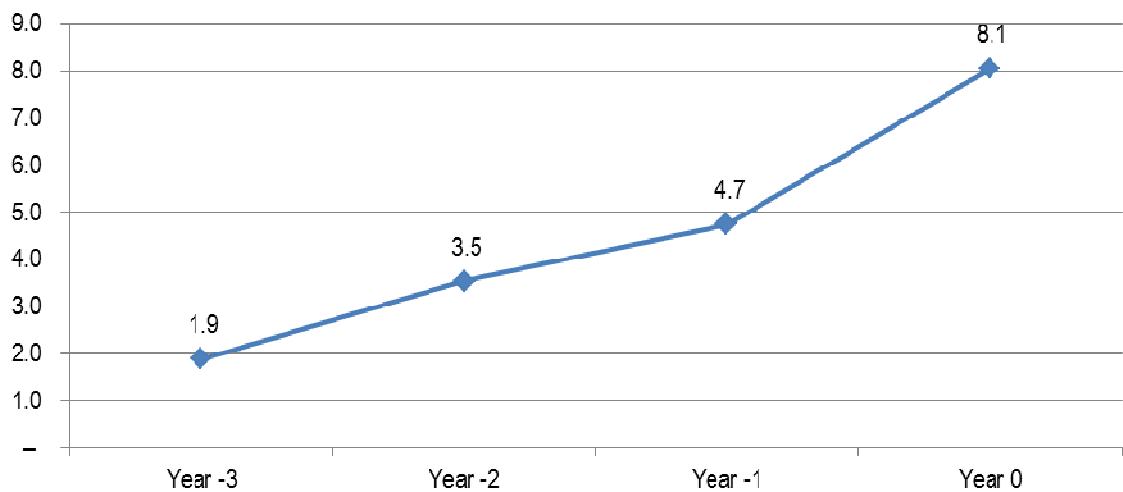
The municipality does not spend according to the norm. The main reason is limited cash. If council budgets according to the norm the tariffs will be unaffordable for the consumers.

T 5.3.4.1

Chapter 5

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity Ratio



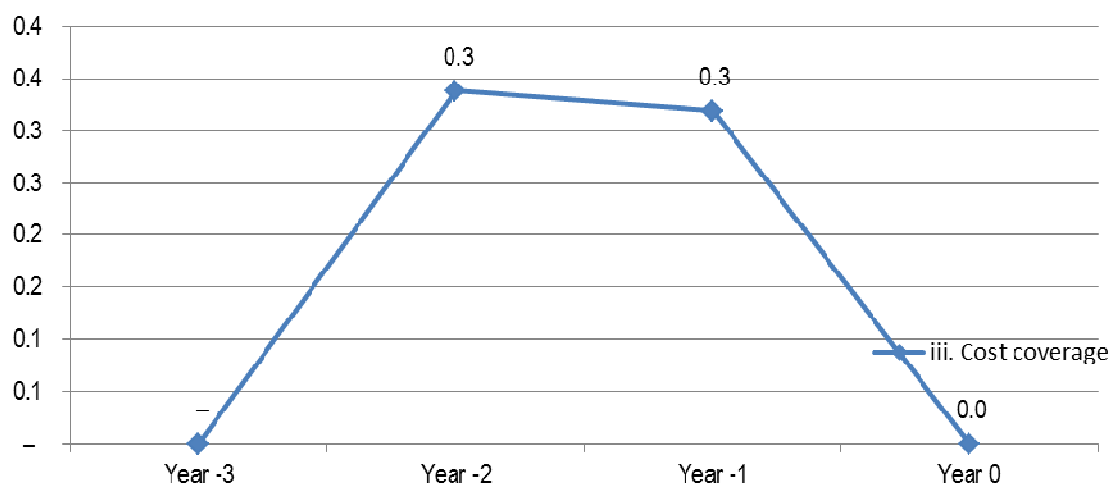
Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

Chapter 5

Cost Coverage



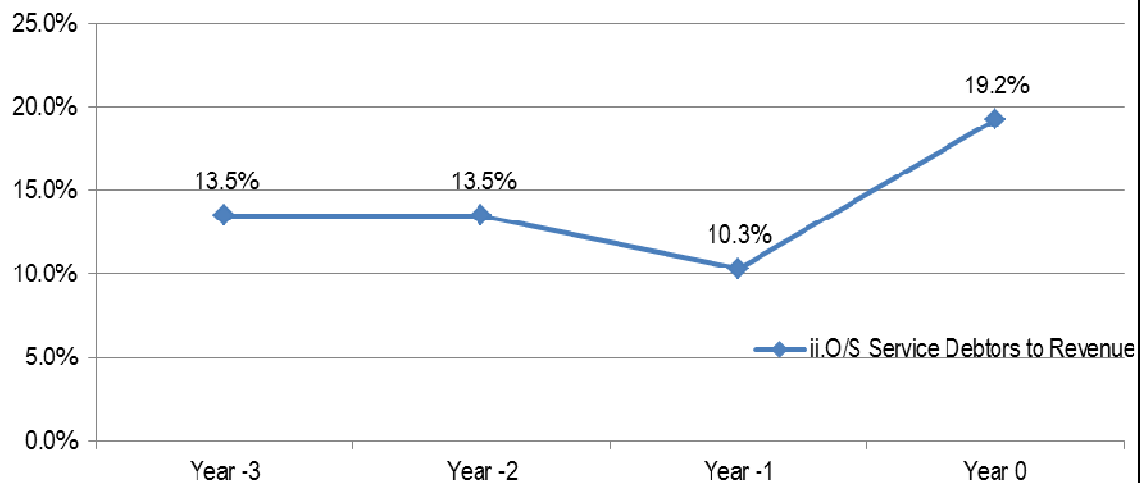
Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Chapter 5

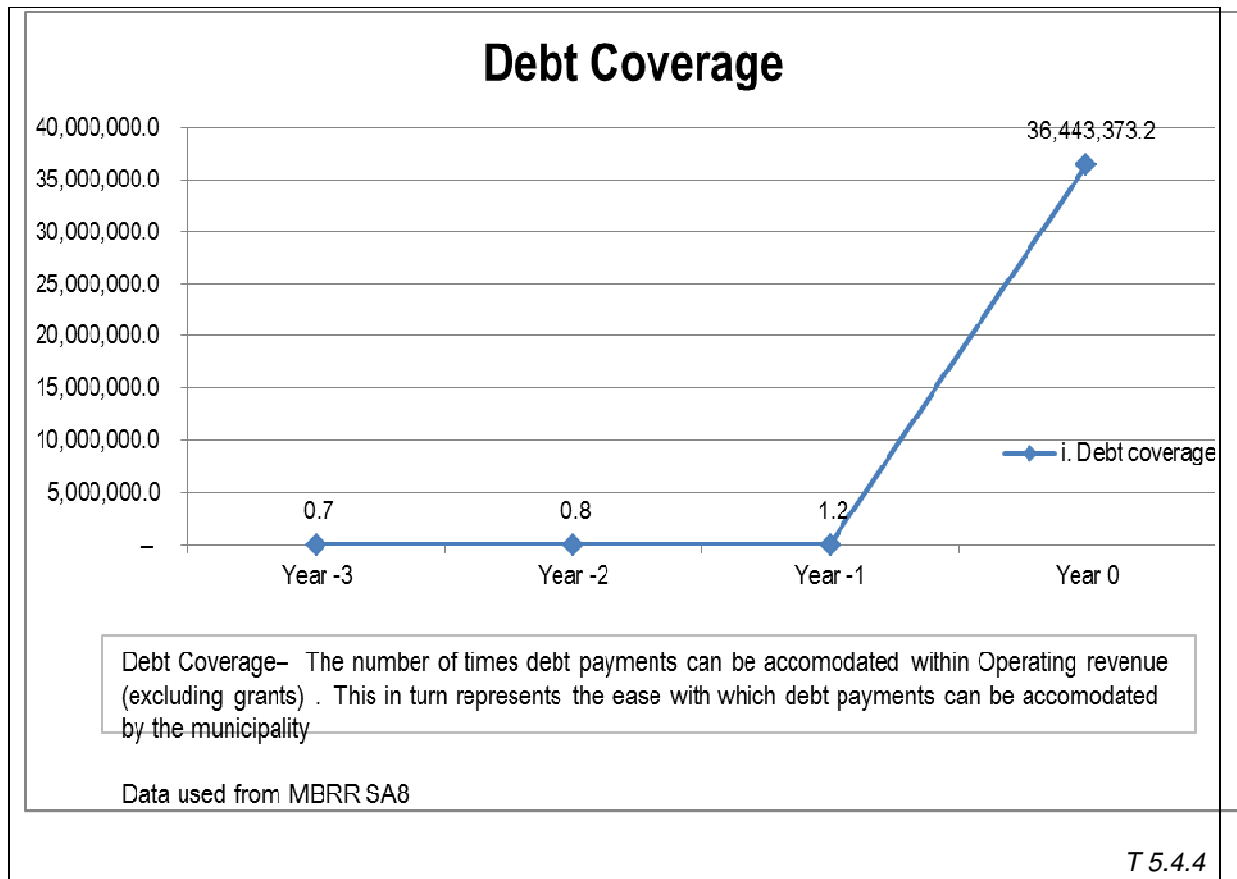
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

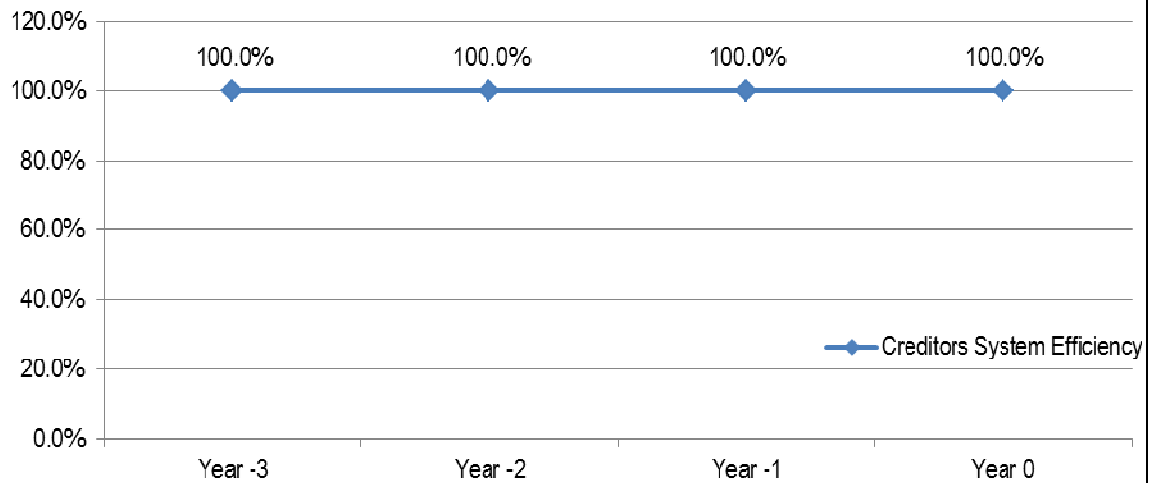
T 5.4.3

Chapter 5



Chapter 5

Creditors System Efficiency



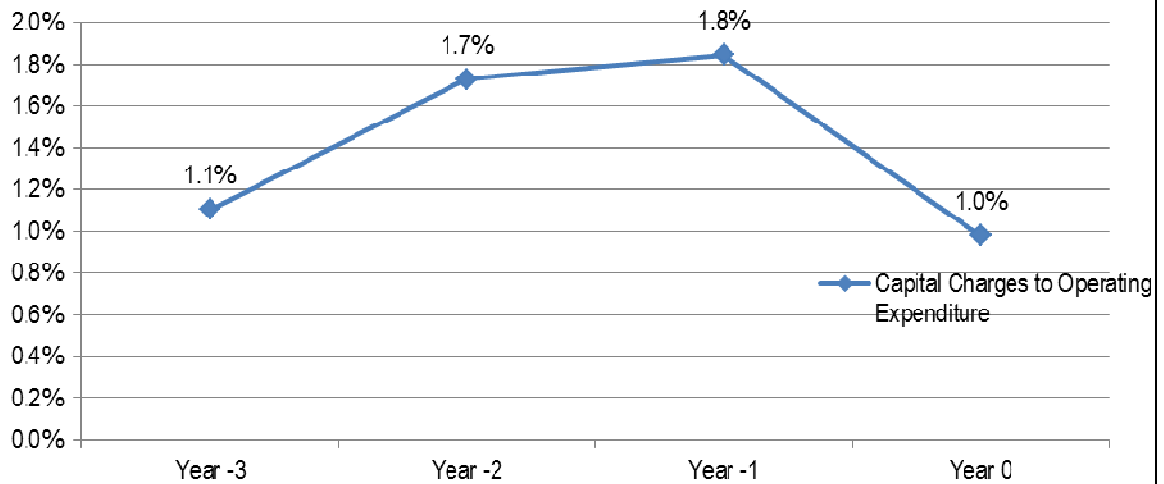
Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

Chapter 5

Capital Charges to Operating Expenditure



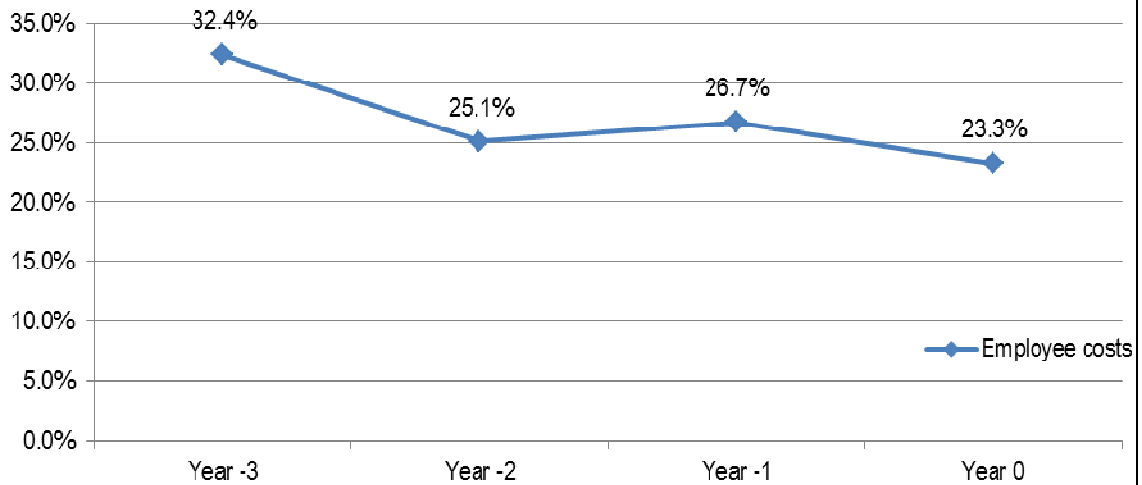
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

Chapter 5

Employee Costs



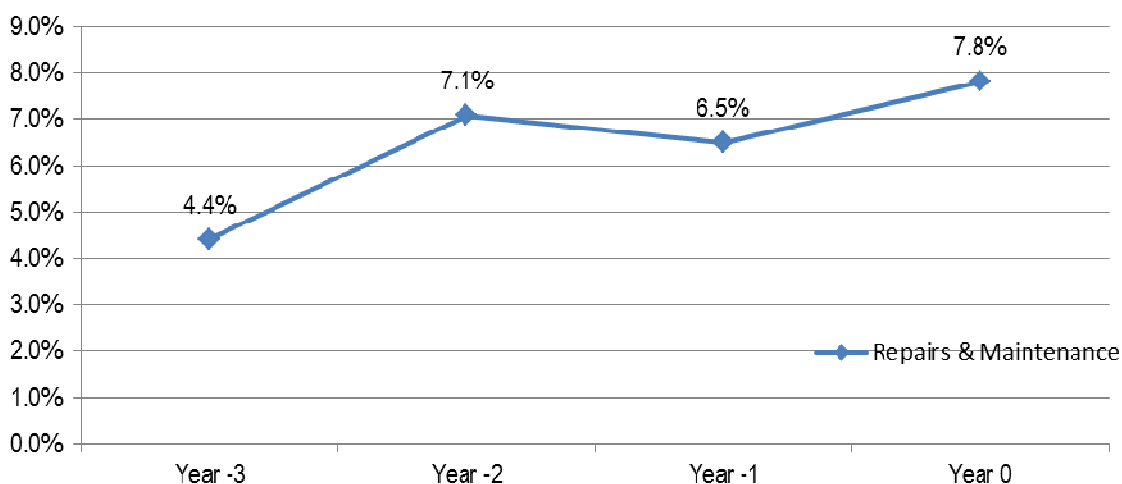
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

Chapter 5

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T 5.4.8

COMMENT ON FINANCIAL RATIOS:

The ratios are not all according to the norms. The municipality however strives to reach the different norms but financial constraints make it in some instances not possible at this stage.

T 5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

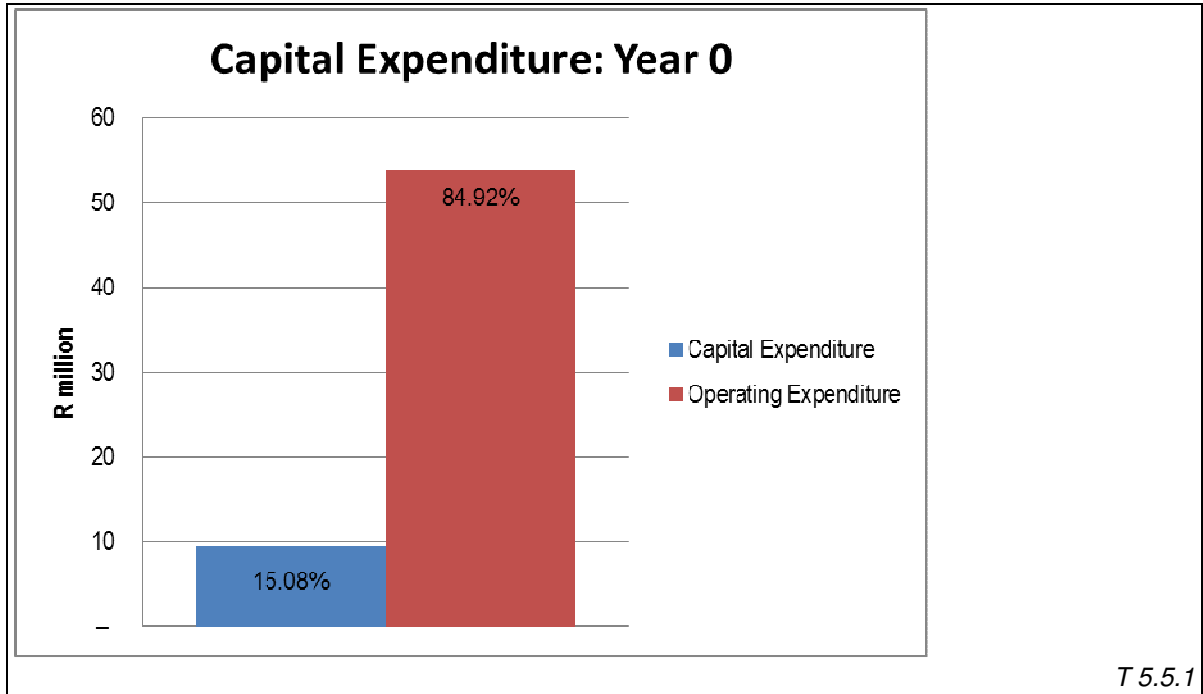
The municipality main source of capital funding is MIG. Spending the last three years were hundred percent. The municipality is not in the financial position to fund any projects from own funding.

See Appendices M (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T 5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE



Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0							
R' 000							
Details		Year -1	Year 0				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans		0	0	0	0.00%	0.00%
	Public contributions and donations	121	0	0	0	0.00%	0.00%
	Grants and subsidies	10088	9574	9574	14437	0.00%	51%
	Other	11	0	0	17	0.00%	100%
Total		10220	9574	9574	14454	0.00%	151.00%
Percentage of finance							
	External loans	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Public contributions and donations	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%
	Grants and subsidies	98.7%	100.0%	100.0%	99.9%	0.0%	33.8%
	Other	0.1%	0.0%	0.0%	0.1%	0.0%	66.2%
Capital expenditure							
	Water and sanitation	2268	0	0	312	0.00%	0.00%
	Electricity	0	1120	1120	1120	0.00%	0.00%
	Housing	0	0	0	0	0.00%	0.00%
	Roads and storm water	7612	8454	8454	12747	0.00%	50.78%
	Other	340	0	0	275	0.00%	0.00%
Total		10220	9574	9574	14454	0.00%	50.78%
Percentage of expenditure							
	Water and sanitation	22.2%	0.0%	0.0%	2.2%	0.0%	0.0%
	Electricity	0.0%	11.7%	11.7%	7.7%	0.0%	0.0%
	Housing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Roads and storm water	74.5%	88.3%	88.3%	88.2%	0.0%	100.0%
	Other	3.3%	0.0%	0.0%	1.9%	0.0%	0.0%
T 5.6.1							

COMMENT ON SOURCES OF FUNDING:

Chapter 5

More grants were received as anticipated when doing the revised budget. The variance in roads is because of more funding received from the department. Other is expenditure from own funding not anticipated.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

R' 000					
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Upgrading of street Carnarvon A	3,441	3,441	3,441	0%	0%
Upgrading of street Vanwyksvlei B	1,434	1,434	1,434	0%	0%
Upgrading of streets Vosburg C	2,988	2,988	2,988	0%	0%
Upgrading of street Carnarvon D	1,275	1,275	5,547	-335%	0%
High mas lights E	1,317	1,317	1,317	0%	0%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Upgrading of street Carnarvon				
Objective of Project	upgrade gravel street with paving				
Delays	none				
Future Challenges	none				
Anticipated citizen benefits	±60 house holds				
Name of Project - B	Upgrading of street Vanwyksvlei				
Objective of Project	upgrade gravel street with paving				
Delays	none				
Future Challenges	none				
Anticipated citizen benefits	the whole town				
Name of Project - C	Upgrading of streets Vosburg				
Objective of Project	upgrade gravel street with paving				
Delays	none				
Future Challenges	none				
Anticipated citizen benefits	the whole town				
Name of Project - D	Upgrading of street Carnarvon - Bonteheuwel				
Objective of Project	upgrade gravel street with paving				
Delays	none				
Future Challenges	none				
Anticipated citizen benefits	609 house holds				
Name of Project - E	High mas lights				
Objective of Project	a safe environment at night				
Delays	none				
Future Challenges	none				

Chapter 5

Anticipated citizen benefits	the township Schietfontein, Ward 1 Carnarvon and Vosburg
T 5.7.1	

COMMENT ON CAPITAL PROJECTS:

The only variance is on the street project and that is because of additional money received from the department.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The council does not have any backlogs in basic services except at the informal settlements. The council planned to reallocate these people to formal housing in the future.

T 5.8.1

Service Backlogs as at 30 June Year 0				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	2064	100%	0	0%
Sanitation	1994	97%	70	3%
Electricity	1738	100%	0	0%
Waste management	2064	100%	0	0%
Housing (excluding waiting list)	2064	93%	145	7%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				
T 5.8.2				

Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport	8474	8474	8301	98%	98%	
Roads, Pavements & Bridges	8474	8474	8301	98%	98%	
Storm water	0	0	0	0	0	
Infrastructure - Electricity	1100	1100	1173	107%	107%	
Generation	0	0	0	0	0	
Transmission & Reticulation	0	0	0	0	0	
Street Lighting	1100	1120	1173	104%	104%	
Infrastructure - Water	0	0	0	0	0	
Dams & Reservoirs	0	0	0	0	0	
Water purification	0	0	0	0	0	
Reticulation	0	0	0	%	%	
Infrastructure - Sanitation	0	0	0	%	%	
Reticulation	0	0	0	0	0	
Sewerage purification	0	0	0	0	0	
Infrastructure - Other	0	0	0	%	%	
Waste Management	0	0	0	0	0	
Transportation	0	0	0	0	0	
Gas	0	0	0	0	0	
Other Specify:	0	0	100	100%	100%	
Equipment	0	0	100	100%	100%	
Total	9574	9574	9574	100%	100%	

* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

T 5.8.3

COMMENT ON BACKLOGS:

MIG funding is only spent on the upgrading of roads and high mast lighting. Gravel roads are upgrading to pave roads.

See Appendix P contains details of schools and clinics that have been established that do not have ready access to one or more basic services and Appendix Q contains details of those services provided by other spheres of government (whether the municipality is involved on an agency basis or not) that carry significant backlogs.

Chapter 5

T 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Daily cash flow management is very important. The management of cash insured that the council can pay all his commitments in time and insure therefore basic service delivery without interruptions.

T 5.9

Chapter 5

5.9 CASH FLOW

Cash Flow Outcomes				
Description	R'000			
	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	24,576	21,102	22,602	21,866
Government - operating/capital	28,805	25,480	36,880	33,871
Government	–			–
Interest	887	1,300	1,300	1,174
Dividends	–			–
Payments				
Suppliers and employees	(35,453)	(30,105)	(31,605)	(32,096)
Finance charges	(827)	–	–	(1,378)
Transfers and Grants	(7,436)	(7,169)	(18,569)	(7,409)
NET CASH FROM/(USED) OPERATING ACTIVITIES	10,552	10,608	10,608	16,027
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE				49
Decrease (Increase) in non-current debtors	–	8	8	
Decrease (increase) other non-current receivables	–			
Decrease (increase) in non-current investments	–			
Payments				
Capital assets	(10,130)	(9,574)	(9,574)	(14,500)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(10,130)	(9,566)	(9,566)	(14,450)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Increase/decrease long-term receivables	9			9

Chapter 5

Increase (decrease) in consumer deposits	24	29	29	15
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING ACTIVITIES	33	29	29	24
NET INCREASE/ (DECREASE) IN CASH HELD	455	1,071	1,071	1,601
Cash/cash equivalents at the year begin:	21,147			21,602
Cash/cash equivalents at the year end:	21,602	1,071	1,071	23,203
Source: MBRR A7				T 5.9.1

COMMENT ON CASH FLOW OUTCOMES:

The cash flow stays more or less constant because of strict financial control. The major reason for adjustments is because of more grants received.

*Information regarding cash flow may be sourced from **Table A7 of the MBRR**.*

T 5.9.1.1

Chapter 5

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

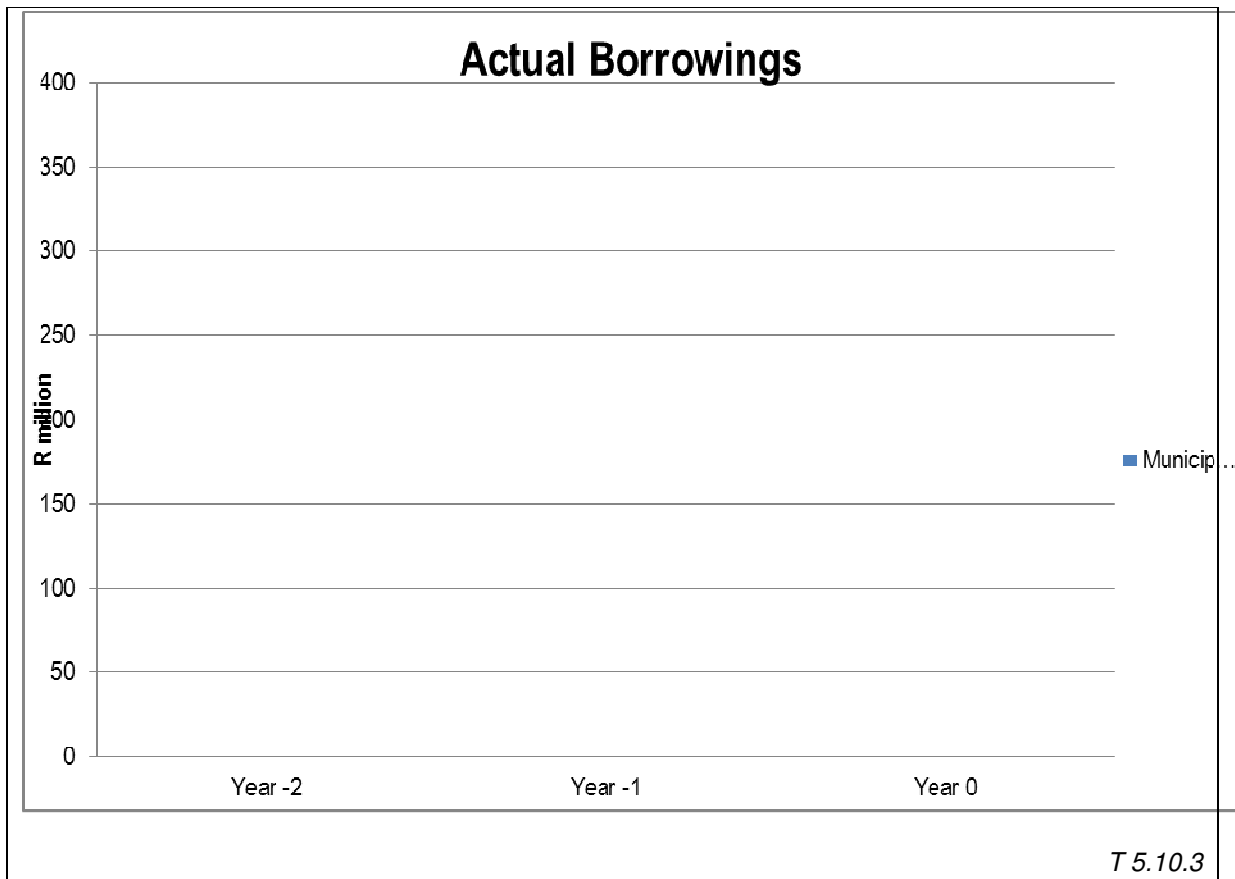
The municipality has a policy of not borrowing any money or operate on a bank overdraft. Information may be sourced from **table SA3 AND SA15 in the MBRR.**

T 5.10.1

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
Municipality	0	0	0
Long-Term Loans (annuity/reducing balance)	0	0	0
Long-Term Loans (non-annuity)	0	0	0
Local registered stock	0	0	0
Instalment Credit	0	0	0
Financial Leases	0	0	0
PPP liabilities	0	0	0
Finance Granted By Cap Equipment Supplier	0	0	0
Marketable Bonds	0	0	0
Non-Marketable Bonds	0	0	0
Bankers Acceptances	0	0	0
Financial derivatives	0	0	0
Other Securities	0	0	0
Municipality Total	0	0	0
Municipal Entities	0	0	0
Long-Term Loans (annuity/reducing balance)	0	0	0
Long-Term Loans (non-annuity)	0	0	0
Local registered stock	0	0	0
Instalment Credit	0	0	0
Financial Leases	0	0	0
PPP liabilities	0	0	0
Finance Granted By Cap Equipment Supplier	0	0	0
Marketable Bonds	0	0	0
Non-Marketable Bonds	0	0	0
Bankers Acceptances	0	0	0
Financial derivatives	0	0	0
Other Securities	0	0	0
Entities Total	0	0	0

T 5.10.2

Chapter 5



Municipal and Entity Investments			
	R' 000		
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
Municipality			
Securities - National Government	-	-	-
Listed Corporate Bonds	-	-	-
Deposits - Bank	21,147	21,602	23,203
Deposits - Public Investment Commissioners	-	-	-
Deposits - Corporation for Public Deposits	-	-	-
Bankers Acceptance Certificates	-	-	-
Negotiable Certificates of Deposit - Banks	-	-	-
Guaranteed Endowment Policies (sinking)			

Chapter 5

	-	-	-
Repurchase Agreements - Banks	-	-	-
Municipal Bonds	-	-	-
Other	-	-	-
Municipality sub-total	21,147	21,602	23,203
<u>Municipal Entities</u>			
Securities - National Government	-	-	-
Listed Corporate Bonds	-	-	-
Deposits - Bank	-	-	-
Deposits - Public Investment Commissioners	-	-	-
Deposits - Corporation for Public Deposits	-	-	-
Bankers Acceptance Certificates	-	-	-
Negotiable Certificates of Deposit - Banks	-	-	-
Guaranteed Endowment Policies (sinking)	-	-	-
Repurchase Agreements - Banks	-	-	-
Other	-	-	-
Entities sub-total	-	-	-
Consolidated total:	21,147	21,602	23,203
			<i>T 5.10.4</i>

Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

The municipality does not make any loans to organisations or personnel and already mentioned that they did not borrow any money.

See Appendix R.

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

The council does not have any public private partnerships.

See Appendix H. Table SA3 (MBRR) may also be used to gain information on PPP's.

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The municipality does not have a separate supply chain unit. All the necessary policies are in place. People involved in supply chain all meet the necessary competency level.

. Note comments made in Chapter 2, under section 2.8.

T 5.12.1

Chapter 5

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

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

The financial statement is compiled according to the latest GRAP standards.

T 5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

Comments after audit report.

Delete Directive note once comment is completed - Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year -1	
Audit Report Status*:	Unqualified - with other matters
Non-Compliance Issues	Remedial Action Taken
None	None
Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)	

T 6.1.1

Auditor-General Report on Service Delivery Performance: Year -1	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
FMPPI-predetermine objectives	Consultant appointed

T 6.1.2

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

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

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

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0

Chapter 6

REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE AND THE COUNCIL ON KAREEBERG LOCAL MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Kareeberg Local Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2013, the statement of financial performance, statement of changes in net assets, the statement of comparison of budget and actual amounts and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

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

Basis for qualified opinion

Irregular expenditure

6. The municipality did not include particulars of all irregular expenditure in the notes to the financial statements as required by section 125(d)(i) and (ii) of the MFMA. The municipality made payments in contravention of the supply chain management requirements which were not included in irregular expenditure, resulting in irregular expenditure being understated by an amount of R1 818 064.

Chapter 6

Unauthorised expenditure

7. The municipality did not include particulars of unauthorised expenditure in the notes to the financial statements as required by section 8(1)(a) of the DoRA. The municipality made payments in contravention of the conditions of the Financial Management and Municipal System Implementation grants and these payments were not included in unauthorised expenditure, resulting in unauthorised expenditure being understated by R630 390.

Qualified opinion

8. In my opinion, except for effects of the matters described in the Basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of Kareeberg Local Municipality as at 30 June 2013 and its financial performance and cash flows for the year then ended in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

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

Restatement of corresponding figures

10. As disclosed in note 34 to the financial statements, the corresponding figures for 30 June 2012 have been restated as a result of errors discovered during 2013 in the financial statements of Kareeberg Local Municipality at, and for the year ended, 30 June 2012.

Material impairments

11. As disclosed in note 16 and 17 to the financial statements, the municipality impaired receivables from exchange and non exchange transactions to the value of R 2 677 508 due to a measurable decrease in estimated future cash flows since initial recognition.

Additional matters

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

Material inconsistencies in other information included in the annual report

13. I have not obtained the other information included in the annual report. Consequently I have not been able to identify whether the other information to be included in the annual report contains any material inconsistencies to the information in the financial statements.

Unaudited supplementary schedules

14. The supplementary information set out on annexure A to C does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Chapter 6

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

15. The annual performance report was not presented for audit and consequently my findings below are limited to the procedures performed on the strategic planning and performance management documents.
16. The information was assessed to determine whether performance indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

Usefulness of information

17. The National Treasury Framework for managing programme performance information requires that performance targets be specific in clearly identifying the nature and required level of performance. A total of 100% of the targets were not specific in clearly identifying the nature and the required level of performance. This was due to the fact that management did not implement the requirements of the National Treasury Framework for managing programme performance information when the Integrated Development Plan was developed and is still in the process of correcting this in order to comply with the requirements.
18. The National Treasury Framework for managing programme performance information requires that performance targets be measurable. The required performance could not be measured for a total of 100% of the targets. This was due to the fact that management did not implement the requirements of the National Treasury Framework for managing programme performance information when the Integrated Development Plan was developed and is still in the process of correcting this in order to comply with the requirements.
19. The National Treasury Framework for managing programme performance information requires that indicators should have clear unambiguous data definitions so that data is collected consistently and is easy to understand and use. A total of 100% of the indicators were not well defined in that clear, unambiguous data definitions were not available to allow for data to be collected consistently. This was due to the fact that management did not implement the requirements of the National Treasury Framework for managing programme performance information when the Integrated Development Plan was developed and is still in the process of correcting this in order to comply with the requirements.
20. The National Treasury Framework for managing programme performance information requires that it must be possible to validate the processes and systems that produce the indicator. A total of 100% of the indicators were not verifiable in that valid processes and systems that produce the information on actual performance did not exist. This was due to the fact that management did not implement the requirements of the National Treasury Framework for managing programme performance information when the Integrated Development Plan was developed and is still in the process of correcting this in order to comply with the requirements.

Chapter 6

Compliance with laws and regulations

21. I performed procedures to obtain evidence that the municipality has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Strategic planning and performance management

22. The performance management system of the municipality did not provide for the monitoring of performance and for the measuring and review of performance at least once per year, with regard to each of those development priorities and objectives and against the key performance indicators and targets set, as required by section 41 of the Municipal Systems Act.
23. The performance management system of the municipality did not provide for taking steps to improve performance with regard to those development priorities and objectives where performance targets are not met, as required by section 41(1)(d) of the Municipal Systems Act.
24. The municipality did not set measurable performance targets for the financial year with regard to each of the development priorities and objectives and key performance indicators set out in the Integrated Development Plan, as required by section 41(1)(b) of the Municipal Systems Act and the Municipal Planning and Performance Management Regulation 12(1) and 12(2)(e).
25. The municipality did not establish mechanisms to monitor and review its performance management system, as required by section 40 of the Municipal Systems Act.
26. The municipality did not set key performance indicators, including input indicators, output indicators and outcome indicators, in respect of each of the development priorities and objectives set out in the Integrated Development Plan, as required by section 41(1)(a) of the Municipal Systems Act and the Municipal Planning and Performance Management Regulation 1 and 9(1)(a).
27. A performance audit committee was not in place and the audit committee was not used to fulfil the performance audit committee function, as required by Municipal Planning and Performance Management Regulation 14(2)(a).
28. The annual performance report for the financial year under review was not prepared, as required by section 46 of the Municipal Systems Act and section 121(3)(c) of the Municipal Finance Management Act.

Internal audit

29. The internal audit did not audit the results of performance measurements, as required by section 45(1)(a) of the Municipal Systems Act and Municipal Planning and Performance Management Regulation 14(1)(a).
30. The internal audit unit did not assess the functionality of the performance management system, as required by Municipal Planning and Performance Management Regulation 14(1)(b)(i).
31. The internal audit unit did not assess the extent to which the performance measurements were reliable in measuring the performance of the municipality on key and general performance indicators, as required by Municipal Planning and Performance Management Regulation 14(1)(b)(iii).
32. The internal audit unit did not audit the performance measurements on a continuous basis and submitted quarterly reports on their audits to the municipal manager and the performance audit committee, as required by Municipal Planning and Performance

Chapter 6

Management Regulation 14(1)(c).

Audit committee

33. The audit committee did not advise the council on matters relating to internal financial control, internal audits, effective governance, performance management and performance evaluation as required by section 166(2)(a) of the Municipal Finance Management Act.
34. The audit committee did not advise the council and accounting officer on matters relating to the adequacy, reliability and accuracy of financial reporting and information, as required by section 166(2)(a)(iv) of the Municipal Finance Management Act.
35. The audit committee did not advise the council and accounting officer on matters relating to compliance with legislation, as required by section 166(2)(a)(vii) of the Municipal Finance Management Act.
36. The audit committee did not respond to the council on the issues raised in the audit reports of the Auditor-General, as required by section 166(2)(c) of the Municipal Finance Management Act.
37. The audit committee did not review the annual financial statements to provide the council with an authoritative and credible view of the financial position of the entity, its efficiency and effectiveness and its overall level of compliance with legislation, as required by section 166(2)(b) of the Municipal Finance Management Act.
38. The audit committee did not meet at least four times a year, as required by section 166(4)(b) of the Municipal Finance Management Act.

Procurement and contract management

39. Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations as required by Supply Chain Management Regulations 17(a) & (c).
40. Sufficient appropriate audit evidence could not be obtained that bid specifications were drafted by bid specification committees which were composed of one or more officials of the municipality as required by Supply Chain Management Regulation 27(3).
41. Sufficient appropriate audit evidence could not be obtained that bids were evaluated by bid evaluation committees which were composed of officials from the departments requiring the goods or services and at least one supply chain management practitioner of the municipality as required by Supply Chain Management Regulation 28(2).
42. Sufficient appropriate audit evidence could not be obtained that contracts and quotations were awarded only to bidders who submitted a declaration on whether they are employed by the state or connected to any person employed by the state, as required by Supply Chain Management regulation 13(c).
43. Invitations for competitive bidding were not always advertised for a required minimum period of days, as required by Supply Chain Management Regulation 22(1) & 22(2).

Human resource management

44. The accounting officer did not meet the prescribed competency areas as required by section 83 of the Municipal Finance Management Act and regulation 2 and 3 of the Municipal Regulations on Minimum Competency Levels.

Unauthorised and irregular expenditure

45. Reasonable steps were not taken to prevent unauthorised expenditure and irregular expenditure, as required by section 62(1)(d) of the Municipal Finance Management Act.

Chapter 6

Internal control

46. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

47. The accounting officer did not exercise adequate oversight responsibility over financial and performance reporting, compliance with laws and regulations as well as internal control. The lack of controls in the finance and supply chain management directorates resulted in non-compliance with applicable legislation and expenditure incurred not in terms of objectives. This, in turn, resulted in irregular and unauthorised expenditure.
48. Leadership did not regularly monitor management's compliance with laws and regulations and internally designed policies and procedures. As a result, significant non-compliance issues were noted.

Financial and performance management

49. Manual or automated controls were not designed to ensure that the transactions occurred were authorised and were completely and accurately processed.
50. The accounting officer did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information was accessible and available to support financial and performance reporting. The financial statements were not sufficiently reviewed and the supply chain management unit could subsequently not detect some of the irregular and unauthorised expenditure incurred.
51. Management did not document and approve internal policies and procedures to address the process of collecting, recording, processing, monitoring and reporting on predetermined objectives. This was due to a lack of understanding of the processes that should be performed to prepare a complete and valid report on predetermined objectives.
52. Record management is not refined, thus not included in the daily controls. This in turn led to transactions processed without the appropriate level of review and monitoring.

Governance

53. The audit committee did not function efficiently and effectively throughout the year. Thus it could not discharge its duties and responsibilities thoroughly.

Auditor General
Kimberley

30 November 2013



Auditing to build public confidence

Delete Directive note once comment is completed - Attach report.

T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

Will complete after audit report

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

Chapter 6

T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

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

All section 71 reports were submitted to Treasury. Evidence was submitted to the office of the Auditor General.

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

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.

GLOSSARY

Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

GLOSSARY

Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Mr JEJ Hoon	Part Time	Finance, Administration and Personnel, Social and Economic Development, Infrastructure, SCOPA	Ward 1 - ANC	100%	0%
Mr DP Jason	Part Time	Finance, Administration and Personnel, Social and Economic Development, Infrastructure, SCOPA	Ward 2 - ANC	100%	0%
Ms D Olifant	Part Time	Finance, Administration and Personnel, Social and Economic Development, Infrastructure, SCOPA	Ward 3 - ANC	100%	0%
NI Titus	Full Time	Finance, Administration and Personnel, Social and Economic Development, Infrastructure, SCOPA	Ward 4 - ANC	100%	0%
Ms EL Riley	Part Time	Social and Economic Development	Proportional - DA	100%	0%
Mr J Horne	Part Time	Infrastructure, SCOPA	Proportional - Cope	100%	0%
Mr P Viviers	Part Time	Finance, Administration and Personnel, SCOPA	Proportional - DA	100%	0%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

Concerning T A

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

T A.1

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Finance	Recommendations on financial matters
Administration and Personnel	Recommendations on personnel matters
Social and Economic Developments	Recommendations on relevant matters
Infrastructure	Recommendations on infrastructure matters such as water, electricity, sewerage and streets
SCOPA	Oversight role
TB	

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Finance	Senior Accountant - Ms T de Kock
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	
T C	

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

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Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	No	No
* If municipality: indicate (yes or No); * If entity: Provide name of entity		
T D		

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1 - Carnarvon	Cnl JEJ Hoorn	Yes	2	None	None
	Mr P Jansen				
	Ms M Adams				
	Ms M Human				
	Ms A Brand				
	Ms E Jacobs				
	Ms D Connan				
	Ms L Boezak				
	Ms B Sawall				
2 - Carnarvon	Cnl DP Jason	Yes	2	None	None
	Ms D Connan				
	Ms M van Wyk				
	Ms B Morkel				
	Ms L Burger				
	Ms M Hoorn				
	Ms R Meerka				
	Mr G Appies				
	Mr N Moos				
	Mr R Beest				
	Mr N Kalse				
3 - Vosburg	Cnl D Olifant	Yes	1	None	None
	Mr A Tieties				
	Mr L Le Roux				
	Mr P Charlies				
	Mr N Jansen				
	Mr J van Rensburg Jr				

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	Mr J van Rensburg Sr				
	Ms H Gous				
	Ms S Charlies				
	Ms E Smit				
4 - Vanwyksvlei	Cnl NI Titus	Yes	3	None	None
	Mr J Phillipus				
	Mr K Waterboer				
	Mr G Jansen				
	Mr D Oberholzer				
	Mr B Huggett				
	Ms E Makkie				
	Ms M Witbooi				
	Ms R Slambee				
	Ms P Oberholzer				
T E					

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1	Upgrading of Nuwestraat	Jun-13		538
4	Addition to library	Feb-13	Mar-13	59
2	Upgrading of Streets	Jul-12	Dec-12	4866
4	Water pipeline	Mar-13	Apr-13	311
1 and 2	Upgrading of Streets	Jul-12	Jun-13	3459
4	Upgrading of street	Feb-12	Jun-13	1258
3	Upgrading of streets	Feb-13	Jun-13	2621
4	High Mast Light	May-13	Jun-13	343
1	High Mast Light	May-13	Jun-13	343
3	High Mast Light	May-13	Jun-13	343
				T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	2064	1994	1994	2064	
Households without minimum service delivery	0	70	70	0	
Total Households*	2064	2064	2064	2064	
Houses completed in year					0
Shortfall in Housing units					840
*Including informal settlements					T.F.2

APPENDICES

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
1	Housing	Business plan submitted for servicing of erven
1	Upgrading of streets	Business plan submitted
2	Housing	Business plan submitted for servicing of erven
2	Upgrading of streets	Business plan submitted
3	Housing	None
3	Upgrading of streets	Business plan submitted
4	Sufficient water during summer	Short term solution - temporary pipeline
4	Housing	Funds allocated
4	Upgrading of streets	Business plan submitted
		T F.3

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
Dec-12	None	None
		T G

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 0)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
None	None	None	None	None	None
					T H.1

APPENDICES

Public Private Partnerships Entered into during Year 0					
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	R' 000
					Value 2008/09
None	None	None	None	None	None
T H.2					

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose	(a) Service Indicators	Year 0		Year 1			Year 2	Year 3	
(i)	(b) Service Targets (ii)	Target	Actual	Target		Actual	Target		
		*Previous Year (iii) (iv)		*Previous Year (v)	*Current Year (vi) (vii)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<i>None</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>None</i>

Note: This statement should include no more than the top four priority indicators. * ‘Previous Year’ refers to the targets that were set in the Year -1 Budget/IDP round; *‘Current Year’ refers to the targets set in the Year 0 Budget/IDP round. *‘Following Year’ refers to the targets set in the Year 1 Budget/IDP round. Note that all targets must be fundable within approved budget provision. In column (ii) set out the Service Indicator (*In bold italics*) then the Service Target underneath (not in bold - standard type face) to denote the difference.

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
Mayor		none
Councillor		none
Municipal Manager		none
Chief Financial Officer		none
Other S56 Officials	A.P.F. van Schalkwyk	procurement of services,section 45, R140 573. Wife's brother-in-law
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		
T J		

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote							R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
Vote 1 - Executive and Council	27,277	22,924	35,824	14,919	65%	42%	
Vote 2 - Budget and Treasury	8,128	9,212	9,212	10,332	112%	112%	
Vote 3 - Corporate Services	–	–	–	–	0%	0%	
Vote 4 - Planning and Development	–	–	–	–	0%	0%	
Vote 5 - Health	–	–	–	–	0%	0%	
Vote 6 - Community and Social Services	11	7	7	8	123%	123%	
Vote 7 - Housing	–	–	–	–	0%	0%	
Vote 8 - Public Safety	4	1	1	4	570%	570%	
Vote 9 - Sport and Recreation	48	18	18	66	368%	368%	
Vote 10 - Environmental Protection	–	–	–	–	0%	0%	
Vote 11 - Solid Waste Management	2,781	3,050	3,050	2,932	96%	96%	
Vote 12 - Waste Water Management	2,385	2,616	2,616	2,561	98%	98%	
Vote 13 - Road Transport	6	2	2	5	243%	243%	
Vote 14 - Water	3,713	3,881	3,881	3,951	102%	102%	
Vote 15 - Electricity	6,957	7,567	7,567	7,209	95%	95%	
Total Revenue by Vote	51,310	49,277	62,177	41,986	85%	68%	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>							T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	3,878	4,527	4,527	4,318	-5%	-5%
Property rates - penalties & collection charges	199	190	190	180	-6%	-6%
Service Charges - electricity revenue	6,631	7,240	7,240	6,882	-5%	-5%
Service Charges - water revenue	3,387	3,555	3,555	3,624	2%	2%
Service Charges - sanitation revenue	2,059	2,290	2,290	2,234	-2%	-2%
Service Charges - refuse revenue	2,780	3,049	3,049	2,931	-4%	-4%
Service Charges - other	–	–	–	–	0%	0%
Rentals of facilities and equipment	525	411	411	504	19%	19%
Interest earned - external investments	929	1,297	1,297	1,213	-7%	-7%
Interest earned - outstanding debtors	3	3	3	3	1%	1%
Dividends received	–	–	–	–	0%	0%
Fines	23	12	12	11	-13%	-13%
Licences and permits	11	7	7	6	-15%	-15%
Agency services	120	97	97	127	24%	24%
Transfers recognised - operational	18,772	15,906	27,306	17,562	9%	-55%
Other revenue	1,906	1,119	2,619	2,389	53%	-10%
Gains on disposal of PPE	–	–	–	–	0%	0%
Environmental Protection	–	0	0	–	0%	0%
Total Revenue (excluding capital transfers and contributions)	41,222	39,703	52,603	41,986	5.44%	-25.29%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>						

T K.2

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	None	None	None	None	None	None
Public Transport Infrastructure and Systems Grant						
Other Specify:						
Dept of Tourism	0	0	26	100%	100%	None
Dept of Housing	0	0	1343	100%	100%	None
Dept of Water Affairs	692	692	692	0%	0%	None
Dept of Public Works	0	0	6095	100%	100%	None
Municipal Systems Improvement Grant	800	800	800	0%	0%	None
Finance Management Grant	1500	1500	1500	0%	0%	None
Total						
<p>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</p>						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

All DoRA funding received were spent at 30 June 2013. Balance of conditional grants as at 30 June 2013 is part of grants received for a specific purpose, but do not mentioned that it has to be spent at a specific date. Spending will be done when needed.

TL.1

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	2,268	1,100		1,431	900	15,000	13,000
Infrastructure: Road transport - Total	–	–		–	–	–	–
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	–	1,100		1,120	–	–	–
Generation							
Transmission & Reticulation							
Street Lighting		1,100,000	1,120,000	1,119,585	0	0	0
Infrastructure: Water - Total	–	–		312	900	15,000	13,000
Dams & Reservoirs							
Water purification							
Reticulation				311,638	900,000	15,000,000	13,000,000
Infrastructure: Sanitation - Total	2,268	–		–	–	–	–
Reticulation							
Sewerage purification	2,267,533						
Infrastructure: Other - Total	–	–		–	–	–	–
Waste Management							
Transportation							
Gas							
Other							
Community - Total	341	–		276	–	–	–
Parks & gardens							

APPENDICES

Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries	152,794			262,531	0	0	0
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other	187,779			13,853	0	0	0

Table continued next page

APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
-							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-				-		-

APPENDICES

Computers - software & programming		-		-		-	
Other (list sub-class)							
Total Capital Expenditure on new assets	2,608	1,100		1,708	900	15,000	13,000
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

T M.1

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	7,612	8,474		12,747	4,000	4,000	4,000
Infrastructure: Road transport - Total	7,612	8,474		12,747	4,000	4,000	4,000
Roads, Pavements & Bridges	7,611,964	8,474,000	8,474,000	12,746,834	4,000,000	4,000,000	4,000,000
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							

APPENDICES

Other							
Table continued next page							

APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	7,612	8,474		12,747	4,000	4,000	4,000
Specialised vehicles		-			-	-	-

APPENDICES

Refuse Fire Conservancy Ambulances	-			-			

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: Year 0					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Water pipeline Vanwyksvle	0	0	312	100%	100%
Sanitation/Sewerage					
None	0	0	0	0%	0%
Electricity					
3 High Mast Lights	0	1100	1120	2%	100%
Housing					
None	0	0	0	0%	0%
Refuse removal					
None	0	0	0	0%	0%
Stormwater					
Upgrading of streets	8474	8474	12747	34%	34%
Economic development					
None	0	0	0	0%	0%
Sports, Arts & Culture					
Upgrading of libraries	0	0	262	100%	100%
Environment					
None	0	0	0	0%	0%
Health					
None	0	0	0	0%	0%
Safety and Security					
None	0	0	0	0%	0%
ICT and Other					
Equipment	0	0	13	100%	100%
TN					

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
Vanwyksvlei water pipeline	Ward 4	Yes
Sanitation/Sewerage		
None		
Electricity		
High Mast Light Vosburg	Ward 3	Yes
High Mast Light Schietfontein	Ward 4	Yes
High Mast Light Carnarvon	Ward 1	Yes
Housing		
Refuse removal		
None		
Stormwater		
Upgrading of streets Carnarvon	Ward 1 and 2	Yes
Upgrading of streets Vanwyksvlei	Ward 4	Yes
Upgrading of streets Vosburg	Ward 3	Yes
Economic development		
None		
Sports, Arts & Culture		
Upgrading of Libraries	Ward 4	Yes
Environment		
None		
Health		
None		
Safety and Security		
None		
ICT and Other		
Equipment	All 4 Wards	Yes
		<i>T O</i>

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
None	None	None	None	None
Clinics (NAMES, LOCATIONS)				
None	None	None	None	None
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				
T P				

APPENDICES

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

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
None		
Housing:		
Vanwyksvlei	130 Houses	People living in desperate conditions
Carnarvon	650 Houses	People living in desperate conditions
Vosburg	80 Houses	People living in desperate conditions
Licencing and Testing Centre:		
Carnarvon	Testing of Vehicles	People have to travel far to other towns.
Reservoirs		
None		
Schools (Primary and High):		
None		
Sports Fields:		
Vanwyksvlei	No facilities	Youth has no alternative recreation facilities

T Q

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
None	None	None	None	None
* Loans/Grants - whether in cash or in kind				T R

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	All the communities in the three towns have access to basic municipal services	100
Output: Implementation of the Community Work Programme	The programme in Kareeberg employed a high number of people. This programme is due to various reason not very functional.	50
Output: Deepen democracy through a refined Ward Committee model	Ward Committees not fully functional.	50
Output: Administrative and financial capability	The municipality managed all its matters in such a way that an unqualified report was received the last three financial years.	80
<i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i>		
		T S

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

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

APPENDICES

VOLUME
AWARDED

III:

TENDERS

AND

QUATATION

APPENDICES

TENDERS EN KWOTASIES GOEDGEKEUR VIR 2012/2013 BOEKJAAR

KWOTASIES

BESONDERHEDE

NAAM

BEDRAG

1. Oorpakke en skoene – Carnarvon	BKB	R 21 264.57
2. Aankoop van 2.0 liter bakkie - Carnarvon	Ann Mitt Financial Services	R 165 287.46
3. Diens van Nissan 1400 bakkie	Mnr. C. van der Merwe	R 3 933.75
4. Voorsiening van paraffien - Carnarvon	JD Hot stuff	R 4 962.00
5. Voorsiening van hout – Carnarvon	JD Hot stuff	R 7 740.00
6. Aankoop van weerligafleiers - Carnarvon	SAGA Distributors	R 3 488.40
7. Opgradering van Conlog sageware – C/von en VB	Conlog	R 3 209.29
8. Kalibrering van toerusting – Carnarvon	Clifford Technical Services	R 14 934.00
9. Verhuur van gholfklub – Carnarvon	Carnarvon Gholfklub	R 114.00p/j
10. Verhuur van motorwrakperseel (J) – Carnarvon	D. Tieties	R 57.00p/j
11. Uitskiet van wild: 60 springbokke - Carnarvon	F. Destroo	R 22.80p/kg
12. Uitskiet van wild: 3 blesbokke - Carnarvon	F. Destroo	R 22.80p/kg
13. Uitskiet van wild: 12 gemsbokke - Carnarvon	F. Destroo	R 21.66p/kg
14. Chemikalieë ontsoutingsaanleg – VWV	Malutsa	R 4 497.30
15. Watermonsters – Julie 2012	Instutuut vir Grondwater Studies	R 4 402.52
16. Aankoop van Koppelaarkabel - Sanitasievragmotor	Dunmar Auto	R 11 565.30
17. Herstel van waterpomp – VWV	CSB Handel	R 11 289.00
18. Aankoop van Cabstar skokbrekers - VWV	Mnr. C. van der Merwe	R 3 990.00
19. Aankoop van padskaraperlemme en toebehore - Carnarvon	Mnr. C. van der Merwe	R 5 546.56
20. Aankoop van 100 pakke papier	P.A. Stationers	R 3 535.00
21. Aankoop van ink	JAMS Office	R 6 177.15
22. Voorsiening van 50 voorafbetaalde elektrisiteitsmeters	De Aar Electric BK	R 26 191.50
23. Installeer van 50 voorafbetaalde elektrisiteitsmeters	Carnarvon Boukontrakteurs	R 20 520.00
24. Instandhoudingskontrak	Fantique Trade 1215	R 6 600.00p/m
25. Voorsiening van etes – nasionale raad van provinsies	De Meerkat Pizzeria	R 2 392.00
26. Verhuur van gedeelte meentgrond erf 1040 – Carnarvon	Carnarvon Boukontrakteurs	R 114 000.00
27. Hersiening van GOP 2013/2014 - Carnarvon	Abuti Konsultante	R 19 362.58
28. 121 sakke voerpille – Julie tot November 2012 - Carnarvon	BKB	R 5 301.00
29. Aankoop van 150 pakke papier	P.A. Stationers	R 48 437.06
30. Chemikalieë ontsoutingsaanleg – VWV	Malutsa	R 4 402.52
31. Watermonsters – September 2012	Instutuut vir Grondwater Studies	R 4 565.20
32. Bande – Carnarvon & Vanwyksvlei	Fit-it	R 9 920.00
33. Bande – Carnarvon & Vanwyksvlei	JJ Kersop	R 8 420.04
34. Bande – Carnarvon & Vanwyksvlei	Dunmar Auto	R 16 146.96
35. Bande – Carnarvon & Vanwyksvlei	Dunmar Auto	R 5 725.80
36. Voorsiening van paraffien – Carnarvon	JD's Hot Stuff	R 2 020.00
37. Voorsiening van paraffien – Vosburg	KVB	R 8 470.00
38. Voorsiening van hout – Carnarvon	JD's Hot Stuff	R 12 831.84
39. Skraap van strate – Carnarvon	Mnr. C. van der Merwe	R 2 321.04
40. Diens van Toyota bakkie - Carnarvon	Dunmar Auto	R 2 511.75
41. Diens van GWM bakkie - Carnarvon	Mnr. C. van der Merwe	R 22 344.00
42. Aankoop van 8000 koeverte - Carnarvon	S.A. Poskantoor	R 4 000.00
43. Akkommodasie - Carnarvon	Kreebergfees	R 2 000.00
44. Huur van skougronde - Carnarvon	Kreebergfees	R 6 700.00
45. Pretpark - Carnarvon	Kreebergfees	R 23 000.00
46. Spektrum musiek	Kreebergfees	R 5 000.00
47. Marathon pretdraf – Prys geld	Kreebergfees	R 8 200.00
48. Motorfiets Rally – Prys geld	Kreebergfees	R 15 000.00
49. D. Lawrenson – Kunstenaar	Kreebergfees	R 13 000.00
50. M. Paige – Kunstenaar	Kreebergfees	R 10 847.10
51. Belastingseminaar	Softline VIP	R 9 605.65
52. Aankoop van skryfbehoeftes - Carnarvon	JAM Office	R 2 096.00
53. Voorsiening van 11 etes - Carnarvon	De Meerkat Pizzeria	R 2 850.00
54. Etes – Wykskomitee-opleiding Carnarvon	W. Jacobs	R 3 350.00
55. Aankoop van doodskiste: Carnarvon	Middel Karoo Begrafnisdienste	R 3 420.00
56. 40 bestelboeke – Carnarvon	Noordwester Uitgewers	R 3 103.95
57. Diens van sanitasievragmotor – Carnarvon	C.P. Nel	

APPENDICES

BESONDERHEDE	NAAM	BEDRAG
58. Prysoorhandigingsereemonie – Sokkerklubs	Kareeberg Local Football Ass.	R 10 000.00
59. Advertensiekoste	Media 24	R 16 641.72
60. Advertensiekoste – Amptelike kennisgewing	Provinsiale Koerant	R 2 346.48
61. Koerierkoste - Carnarvon	Boesmanland Biltong	R 2 280.00
62. 20 meter kabel - Carnarvon	SAGA Distributors	R 11 027.68
63. Diens van Nissan Cabstar - Vanwyksvlei	Mnr. C. van der Merwe	R 2 207.55
64. Waterpomp – Carnarvon	ABC Pumps	R 9 770.11
65. 450 AMP skakelaar - Vosburg	Voltex	R 10 330.51
66. Maandelikse onderhoudskontrakte 2012/2013 – Carnarvon	Jacobs Elektries	R 14 250.00
67. Stene: Aanbou van vertrek – Vanwyksvlei	J.C. Manel	R 4 500.00
68. Boumateriaal: Aanbou van vertrek - Vanwyksvlei	Jacobs Broers	R 10 559.77
69. Chemikalieë ontsoutingsaanleg – VWV	Malutsa	R 20 606.64
70. Chemikalieë Swembad – Carnarvon	Protea Chemicals	R 11 447.42
71. Watermonsters: Oktober 2012	Instituut vir Grondwater Studies	R 5 522.02
72. Voorsiening van hout (252 sakke) – Carnarvon	JD's Hotstuff	R 8 820.00
73. Voorsiening van hout (76 sakke) – VWV	J. Phekula	R 2 280.00
74. Voorsiening van lampolie (492lt) - Carnarvon	JD Hotstuff	R 5 977.80
75. Voorsiening van lampolie (184lt) - Vosburg	KVB	R 2 208.00
76. 2500 liter watertenk - Vanwyksvlei	KVB	R 2 176.86
77. Padverf - Carnarvon	AAA Paints	R 8 785.00
78. Voerpille (47 sakke) – Carnarvon	KVB	R 7 585.06
79. Voerpille (36 sakke) – Carnarvon	BKB	R 5 848.20
80. Herstelwerk Isuzu vragmotor - Vosburg	Mnr. C. van der Merwe	R 12 090.00
81. Herstelwerk Mazda bakkie - Carnarvon	Mnr. C. van der Merwe	R 2 200.00
82. 30 meter pyp sanitasievragmotor - Carnarvon	Agrico	R 8 145.59
83. Advertensiekoste: vullissakke	Media 24	R 3 993.19
84. Advertensiekoste - Tenderbulletin	Staatsdrukker	R 2 206.00
85. Diens van Nissan cabstar - Carnarvon	Mnr. C. van der Merwe	R 2 206.90
86. Motor van waterpomp - Carnarvon	ABC Pumps	R 6 275.70
87. 100 KVA Transformator – Carnarvon	Carnarvon Sweis & Bou	R 44 745.00
88. 6000 Koeverte en seëls	SA Poskantoor	R 16 758.00
89. 150 pakke papier	P.A. Stationers	R 5 121.00
90. Verf en kalk	KVB	R 2 086.62
91. Battery elektriese installasie	CBS Handel	R 2 225.30
92. Skryfbehoeftes	JAM Office	R 2 013.28
93. Opgradering van strate - Vosburg	Trucon	R1 206 706.64
94. Bindmasjien – Carnarvon	P.A. Stationers	R 8 252.95
95. Opstel van operateurs/onderhoudshandleiding	Worley Parsons	R 20 000.00
96. 6 X 8.25 X 16 bande – Vosburg	Mnr. C. van der Merwe	R 12 360.00
97. Teer 30kg sakkies – Carnarvon	Tosas	R 2 093.10
98. 17 rigtingborde gesondheidsentrum – Carnarvon	Autacs Signs	R 10 728.20
99. Jaarlikse lisensiehernuwing – VIP program	Capman	R 3 135.00
100.57 sakke voerpille – Desember 2012 tot Februarie 2013	KVB	R 14 201.64
101. Voorsiening van lampolie (748 liter) – Carnarvon	JD Hot Stuff	R 9 287.20
102. Voorsiening van lampolie (204 liter) – VB & VWV	KVB	R 2 496.48
103. Voorsiening van 378 sakke hout - Carnarvon	JD Hot Stuff	R 13 230.00
104. 150 filters ontsoutingsaanleg – Vanwyksvlei	Malutsa	R 8 134.47
105. Maak van rekenaartafels: Biblioteke	W.T. van Schalkwyk	R 25 668.00
106. Watermonsters – Nov, Des 2012 en Januarie 2013	Instituut vir Grondwater Studies	R 11 596.30
107. Riolaansluiting – Perseel Bonteheuwel	Carnarvon Boukontraakteurs	R 4 554.05
108. Oopmaak van rioolverstopings – Bonteheuwel	Du Plessis Blasting	R 16 872.00
109. Elektriese materiaal	SAGA Distributors	R 4 826.68
110. Herstel van waterpomp – Vanwyksvlei	Agrico	R 4 212.35
111. 3500 boustene – Vanwyksvlei	J.C. Manel	R 5 250.00
112. Voorsiening van Ink	Waltons	R 2 086.03
113. Voorsiening van Ink	Jam Office	R 2 567.71
114. Goedkeuring van permit – 130 klei wonings - Vanwyksvlei	Aga Mzansi	R 98 518.80
115. Skoonmaakmiddels – Carnarvon	Britechem	R 3 742.00
116. Voorsien in installasie van pomp en pype – VWV	Carnarvon Boukontraakteurs	R335 267.21
117. Diens van brandblussers	Boland Fire	R 4 691.10
118. Verifiëring van bateregister, opstel van finansiële state	Mubeko	R433 200.00
119. Reklame materiaal – Biblioteke	Intertekens	R 23 949.84

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BESONDERHEDE

120. Berekening van mediese en langdiensverpligtinge 2012/2013
121. 180 000 vullissakke
122. Bedraging biblioteekaanbouings – Vanwyksvlei
123. Aankoop van bande - Carnarvon
124. Skryfbehoeftes – Carnarvon
125. Drie hoëmas ligte
126. Kursusgelde – 9 studente
127. Opgradering van strate – Vosburg
128. Opgradering van strate - Vanwyksvlei
129. Opgradering van strate – Carnarvon
130. 150 pakke papier
131. Arbeid – Vervang van 50 watermeters
132. Aankoop van drie doodskiste
133. Aankoop van twee doodskiste
134. 31 Sakke voerpille - Maart 2013
135. 388 liter lampolie – Vosburg
136. 40 liter olie – Carnarvon
137. Diens van sanitasietenkvrugmotor – Carnarvon
138. Waterpomp Motor - Vanwyksvlei
139. Onderdele vakuumpomp sanitasie tenkvrugmotor
140. Elektriese materiaal
141. Chemikalieë ontsoutingsaanleg - Vanwyksvlei
142. Verf: Vanwyksvlei biblioteek
143. Skryfbehoeftes - Carnarvon
144. Maak van tralies – 2 Cabstar vrugmotors
145. Bande 4x215x15 – Carnarvon
146. Bande 4x700x16 - Carnarvon
147. Verhuur van tennisbane - Carnarvon
148. Voorsiening en lê van plaveiselblokkies
149. Adissionele pyp watervoorsiening - Vanwyksvlei
150. Vyf grootmaat watermeters
151. Arbeid: Aanbou van vertrek – Vanwyksvlei biblioteek
152. Verskeidenheid skryfbehoeftes
153. Voorsiening van 82 sakke hout - VWV
154. Voorsiening van 80 sakke hout - VWV
155. Voorsiening van 254 sakke hout – C/von
156. Voorsiening van 488 liter lampolie – C/von
157. Voorsiening van 272 liter lampolie – Vosburg
158. Professionele Dienste – Belastingreksiliasie
159. Chemikalieë ontsoutingsaanleg - Vanwyksvlei
160. Ambulansdiens en vervoerkostes - Carnarvon
161. Arbeid: sewe persone - Carnarvon
162. Gaskunstenaars
163. Akkommodasie, verblyf veiligheidspersoneel – Carnarvon
164. 60 meter sanitasiepyp – Vanwyksvlei
165. Twee windkouse – Carnarvon
166. Addisioele kostes opgradering van strate - Carnarvon
167. Vyf doodskiste - Carnarvon
168. Skraap van vliegveld – Vosburg
169. Gelykstoot Begrafpiaasterrein - Vosburg
170. Gelykstoot van stortingsterrein – Vosburg
171. Watermonsters – Februarie 2013
172. Elektriese materiaal – Carnarvon
173. Voorsiening van plaveiselblokkies
174. 18 Sakke voerpille – April 2013
175. Herstel van waterpomp – VWV
176. Herstelwerke – Carnarvon kantoor
177. Alarmstelsel - Carnarvon
178. Verskeidenheid skryfbehoeftes
179. Skraap van strate 121 uur – Carnarvon
180. Aankoop van toerusting EPWP – Carnarvon
181. Aankoop van 30 sakke voerpille – Junie 2013
182. Voorsiening van 80 sakke hout – VWV
183. Voorsiening van 80 sakke hout – VWV

NAAM

Arch Actuarial
NRB Agri Trading
CSB Handel
KVB
Waltons
EMC Electrical
Cape Peninsula
Trucon
Duneco
Duneco
P.A. Stationers
Carnarvon Boukontrakteurs
Middel Karoo Begrafnisdienste
Jimani Begrafnisdienste
KVB
KVB
J.D.'s Hot Stuff
C.P. Nel
C.S.B. Handel
Visser's Ingenieurswerke
SAGA Distributors
Malutsa
Jacobs Broers
P.A. Stationers
L. Swanepoel
KVB
KVB
TTA Tennisakademie
Poort Beton
Carnarvon Boukontrakteurs
Elster Kent Metering
H.Jooste
P.A. Stationers
D.Visser
J. Phekula
JD's Hot Stuff
JD's Hot Stuff
KVB
SAGE VIP
Malutsa
Fly In Carnarvon
Fly In Carnarvon
Fly In Carnarvon
Fly In Carnarvon
AgriCo
Air Pilot Academy
Duneco
Jimani Begrafnisdienste
Trucon
Trucon
Trucon
Instituut vir Grondwaterstudies
SAGA Distributors
Poort Beton
KVB
CSB Handel
CSB Handel
CSB Handel
Kwala Stationary
Mnr. C. van der Merwe
Jacobs Broers
KVB
J. Phekula
C. Neill

BEDRAG

R 59 850.00
R127 224.00
R 8 033.00
R 2 347.05
R 9 773.56
R1 072 855.14
R 17 500.00
R1 502 888.22
R1 432 848.90
R 454 457.58
R 5 301.00
R 30 495.00
R 3 000.00
R 2 000.00
R 5 081.28
R 4 692.16
R 4 942.82
R 2 538.14
R 13 598.00
R 2 912.00
R 2 746.14
R 34 669.11
R 4 739.10
R 8 335.30
R 6 397.06
R 4 717.96
R 7 584.19
R 100.00p/j
R 558 529.78
R 2 113.56
R 12 858.06
R 27 814.60
R 16 498.00
R 2 255.00
R 2 800.00
R 8 890.00
R 5 978.00
R 3 285.76
R 8 604.15
R 18 604.87
R 6 000.00
R 11 760.00
R 28 677.00
R 15 480.00
R 6 884.80
R 2 090.00
R 655 136.52
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R 8 892.00
R 8 892.00
R 4 557.07
R 3 946.14
R 54 749.18
R 2 975.40
R 2 230.30
R 2 966.76
R 5 999.01
R 19 453.46
R 80 694.90
R 10 988.75
R 5 147.10
R 2 800.00
R 2 800.00

APPENDICES

<u>BESONDERHEDE</u>	<u>NAAM</u>	<u>BEDRAG</u>
184. Voorsiening van 126 sakke hout – C/von	JD's Hotstuff	R 4 410.00
185. Voorsiening van 252 liter paraffien – C/von	JD's Hotstuff	R 2 966.20
186. Voorsiening van 624 liter paraffien – VB	KVB	R 7 612.80
187. Kappie – Nissan bakkie	Hendug	R 11 200.00
188. 85 meter X 90 mm pyp – Vosburg	Naledi Pipe Manufacturers	R 2 651.07
189. Onderdele padskrapeer – Carnarvon	Mnr. C. van der Merwe	R 3 021.57
190. 244 liter paraffien – Carnarvon	JD's Hotstuff	R 2 806.00
191. 124 sakke hout – Carnarvon	JD's Hotstuff	R 3 720.00
192. 27 sakke voerpille – April en Mei 2012	BKB	R 4 259.27
193. Chemikalieë ontsoutingsaanleg – 100 liter anti scalant	Malutsa	R 4 497.30
194. Chemikalieë ontsoutingsaanleg – woundfilters	Malutsa	R 2 440.34
195. Watermonsters – Maart 2012	Instituut vir Grondwater studies	R 4 402.52
196. Waterpomp – Vosburg	NC Pumps	R 7 614.06
197. Blindings – Kareeberg Biblioteek	D.J. van Schalkwyk	R 2 611.00
198. 18 000 kwitansies	Fantique Trade 1215	R 4 950.00
199. Skootrekenaar – Carnarvon	Fantique Trade 1215	R 8 500.00
200. 201 liter lampolie – Vosburg	KVB	R 2 227.68
201. Installasie van rioolpomp – Carnarvon	Carnarvon Sweis en Bou	R 4 560.00
202. GRAP opleiding	Mubesko	R 9 000.00
203. Voorsiening van 20 etes – Carnarvon	Carnarvon Hotel	R 4 500.00
204. 80-160W gloeilampe	SAGA	R 2 453.28
205. Professionele Dienste – Belastingrekonsiliasie	Softline VIP	R 10 226.94
206. 30 Sakke teer – Carnarvon	Asphalt King	R 2 325.60
207. 248 liter lampolie – Carnarvon	JD's Hotstuff	R 2 777.60
208. 124 Sakke hout	JD's Hotstuff	R 3 720.00
209. Watermonsters – Mei en Junie 2012	Instituut vir Grondwater studies	R 8 505.04
210. Aankoop van skryfbehoeftes	Jam Office Stationers	R 13 462.51
211. Onderhoud en opgradering van rekenaarsstelsel	Fantique Trade 1215	R 6 270.00
212. 13 X 80mm gegalvaniseerde pype – Vosburg	KVB	R 5 753.72
213. Skoonstoot van stortingsterrein – Vosburg	Trucon	R 6 566.40

APPENDICES

VOLUME IV: COMPETENCY LEVELS

MFMA: MUNICIPAL REGULATIONS ON MINIMUM COMPETENCY LEVELS

Every municipality must submit this schedule to National Treasury disclosing for the 6 months ending 31 December and 30 June:

1. the total number of financial and supply chain management officials employed by the municipality and each of its municipal entities, and of those officials;
2. how many have undertaken a competency assessment, and
3. how many have complying performance agreements, including the attainment of competencies as a performance target.
4. Should you wish to provide additional information please include comments in the box below or forward a separate letter to the National Treasury MFMA Implementation Unit, Private Bag X115, Pretoria, 0001.

The schedule must be submitted no later than one month after the 6 month period end (i.e. 30 January and 30 July). No extension of time will be given. This information must also be reflected in the municipality's Annual Report as at the end of the financial year to which the report relates. A municipal entity must submit its information to the parent municipality no later than 20 January and 20 July and also reflect this in its own Annual Report.

To save the file press the following keys at the same time with Caps Lock off: Ctrl-Shift-S. Save file as: Muncode_COM_ccyy_Sn.xls (e.g. GT411_COM_2008_S1.xls)

The electronic return must be emailed to lgdatabase@treasury.gov.za.

DECLARATION: The Municipal Manager/ Chief Executive Officer certifies this to be a true and accurate record of the implementation of the MFMA Municipal regulations on Competency Levels for officials in the municipality and/ or municipal entity for the six month period.						
Municipal Manager/ CFO name:	W. de Bruin			Email: kareeberg@xsinet.co.za		
Telephone:	053 382 3012			Date (ccyy/mm/dd): 2012/12/31		
Mun Code:	NC074			Municipality Name: #N/A		
Financial Year:	2012/13			Six Month Period: S2 Jan - June		
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	0	0	0
Chief financial officer	1	0	1	1	1	1
Senior managers	2	0	2	2	2	2
Any other financial officials	11	0	11	0	0	1
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	15	0	15	3	3	4
Comments	No additional supply chain management officials-duties are performed by the CFO and other 2 senior managers. The three senior managers as well as the senior accountant received their competency certificates from LGSETA (26 standards)					