

Kareeberg Municipality



Annual report

2013-2014

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Preface

PROPOSED 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. It replaces a template dating back to August 2003.

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. Once the draft has been finalised, training will be provided to facilitate the implementation of this initiative, and separate additional guidance may be issued if necessary.

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

October 2009

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD



Hon. Nico I. Titus

a. Vision

Kareeberg Municipality (Vosburg, Vanwyksvlei and Carnarvon) continues to enforce the vision statement of “A Sustainable, Affordable and Developmental Quality Service for All”.

The Mission statement continues to guide Council in achieving these outcomes as set in the Vision.

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.

Council must ensure that all towns enjoy the full benefits of development and services as required by all relevant legislation and policies.

b. Key Policy Developments

Council has ensured the completion of key policies and will finalise others that will give the administration component clear guidance in reaching set objectives of our vision statement.

The availability of land has become a boiling point across South Africa and therefore Council prioritised the completion and adoption of the Commonage Policy in 2014. This policy ensures uniformity in the distribution, management and cost aspects of making land available to those who were pre-1994 denied access to the traditional, as well as additional commonage land in the boundaries of the municipal area of Kareeberg.

Council also adopted a Land and Asset Management Policy last year. This will enhance transparent management of the assets of the municipality.

Kareeberg Municipal area, in terms of population, still struggles with serious inequalities like poverty and the levels of education which varies between no to little schooling and matriculates who do not progress to tertiary levels. However through the various projects launched by government departments and the Municipal Infrastructure grant, the unemployment levels are lower than previous year. The “Community Works

Chapter 1

Programme” also provides a safety net for those in households who do not qualify for any social grants and enhance the income of those who only has the grant to depend on.

Housing is another area of development that is a high priority for the municipality and we are proud to report that the eighty one (81) houses in Carnarvon have been completed and eighty (80) mud houses in Vanwyksvlei have been upgraded.

The equity in terms of race and gender in senior management structures still remains an area of concern to Council, but the appointment of the Local Economic Development Officer will address the race imbalance, and various other internal shifts from clerical to middle management level will position the municipality in its long term staffing structure.

c. Key Service Delivery Improvements

Infrastructure development is geared towards addressing the imbalances of the past. Council on a continued basis, through IDP engagements are paving and tarring roads in the previously disadvantaged areas to make it viable for economic growth and development. We are however mindful of maintaining the existing infrastructure to ensure a balance in the development of all areas, whilst ensuring delivery of other essential services, especially to those who through the indigent policy qualifies for subsidies.

d. Conclusion

I concur that the past year has had challenges which warranted quick and decisive leadership. However it is in a united approach between the political and administrative spheres, that we will ensure stability in Kareeberg as an institution.

The Vision and Mission statement must be our compass that guides us towards achieving a productive and developmental institution, which puts people first. This coupled with the transformation agenda of the ruling party to better the lives of our people, we will be able to steer the Kareeberg ship into calm and prosperous waters.

May God Almighty bless all.

I thank you.

Mayor

10 March 2015

T 1.0.1

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

This report is compiled and tabled in terms of section 127(2) of the Municipal Finance Management Act (MFMA), which require that the performance report of the municipality be tabled at the municipal council by the mayor. There after the municipal manager must make the report public and invite the local community to submit representation in respect to issues raised in public.

The report aims to reflect on the work carried out in the 2013/14 financial year and to provide feedback on performance against targets to various stakeholders including the community, as well as the developmental and institutional aspects, including financial performance. The report also covers the broad view of the Kareeberg Municipal area with information such as the socio-economic profile of the area; the achievements gained in delivering services to the community.

The report further covers governance and public participation undertaken by the municipality to ensure involvement of the community of Kareeberg in planning as in delivery of services that meet their services in the period under review.

During the 2013/14 financial year the Municipality worked hard to enhance the lives of those who worked and stay in Kareeberg municipality. The Municipality continued to deliver its range of services to the community.

The Municipality delivers and focuses on the following development and institutional aspects:

- Completed the 81 houses in Carnarvon
- Upgrading of streets in Skema – Carnarvon
- Upgrading of streets Nuwestraat – Carnarvon
- Upgrading of Spek- and Gannabos Streets – Vosburg
- Upgrading of streets in Bonteheuwel - Carnarvon
- Upgrading of sport complex phase 1 – Carnarvon
- Upgrading of streets in Vanwyksvlei
- Upgrading of library – Vanwyksvlei
- All communities in the three towns have access to basic municipal services
- Upgrading of the gravel road to the Ska-site

Chapter 1

Financial Performance

The municipality managed all its matters in such a way that an unqualified report was received.

Governance and public participation

- Ward communities is not properly functional
- Council meets the people
- IDP consultative meetings and appointment of IDP Officer
- Budget meetings and sectoral meetings

Challenges facing the municipality

- Water shortage in Vanwyksvlei
- High percentage of unemployment; especially amongst the youth
- Socio-economic: focusing in establishing more SMME's

W. de Bruin
Municipal Manager
10 March 2015

T 1.1.1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

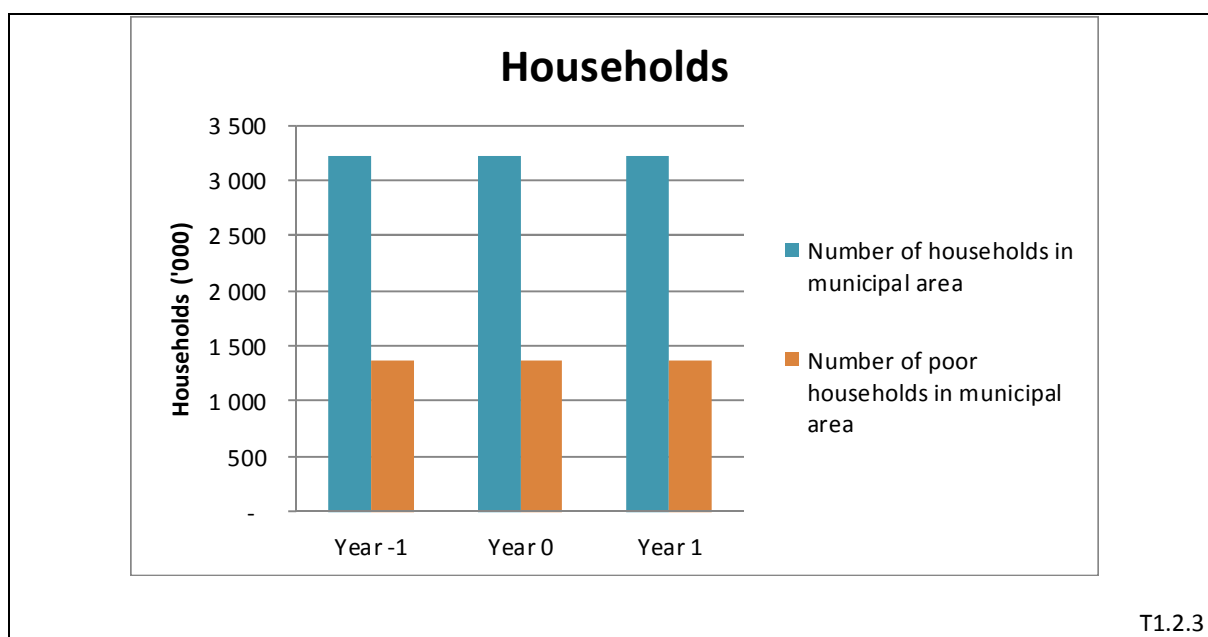
Delete Directive note once comment is complete - Refer briefly to the contributions made by your municipality (including municipal entities) to satisfy the basic requirements for: Water; Sanitation; Electricity; Refuse; and housing; local Economic Development; Roads; Storm Water Drainage and local planning approvals (as applicable). Refer briefly to the key characteristics and implications of your municipality's population profile.

T 1.2.1

Chapter 1

Population Details									
Age	Year -1			Year 0			Year 1		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	0	0	1	1	1	1	1	1	1
Age: 5 - 9	0	1	1	1	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	2	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	1	1	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

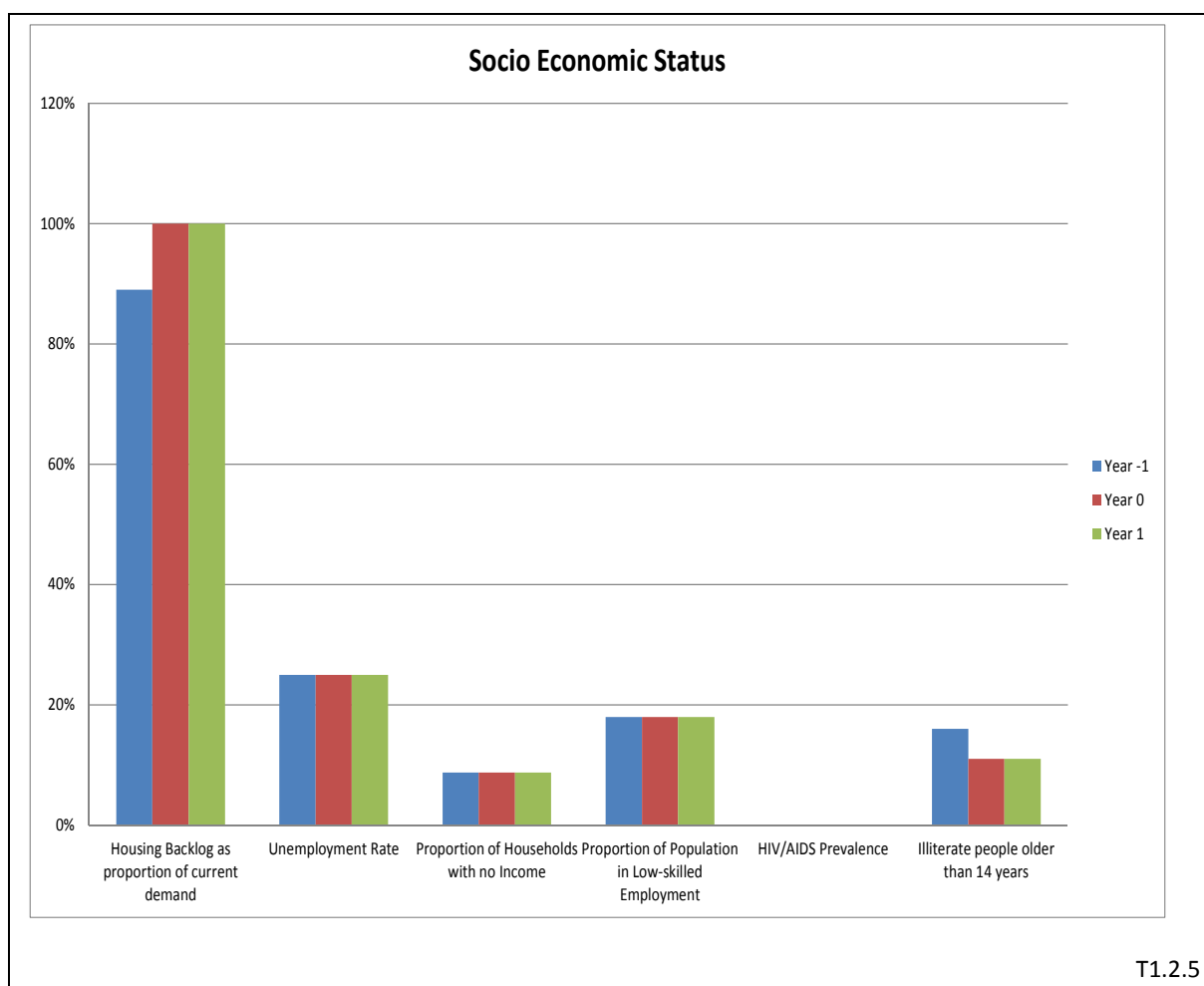
Source: Statistics SA T1.2.2



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 -1	89%	25%	9%	18%	0%	16%
Year 0	100%	25%	9%	18%	0%	11%
Year 1	100%	25%	9%	18%	0%	11%

T1.2.4



T1.2.5

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	41	219
Vanwyksvlei	20	72
Vosburg	69	212
Sub-Total	130	503
Total	3222	11673
T1.2.6		

Natural Resources	
Major Natural Resource	Relevance to Community
None	None
T1.2.7	

COMMENT ON BACKGROUND DATA:

No Major resources in the Municipal area

T1.2.8

Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

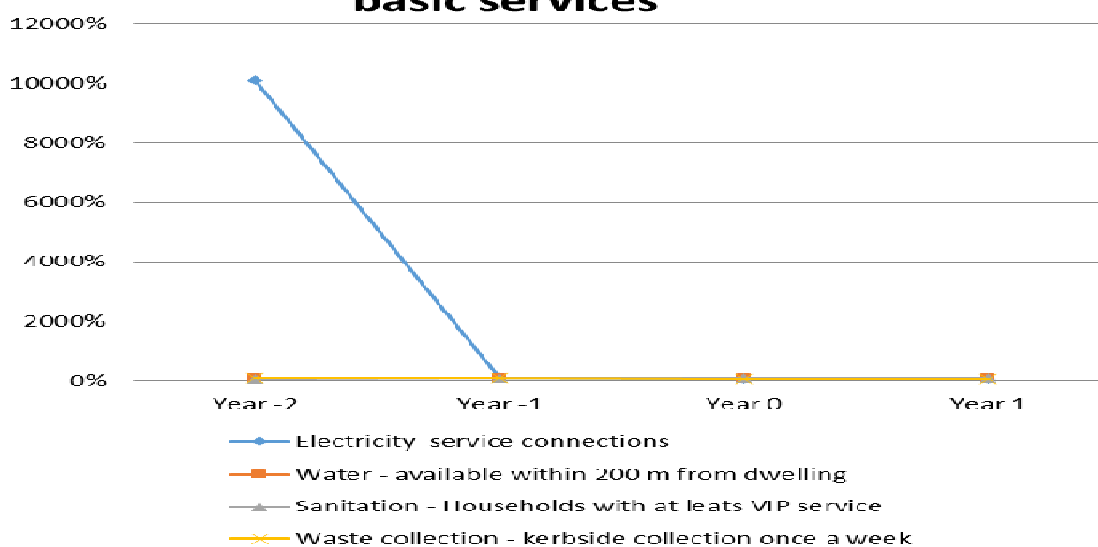
SERVICE DELIVERY INTRODUCTION

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 -2	Year -1	Year 0	Year 1
Electricity service connections	10084%	84%	73%	73%
Water - available within 200 m from dwelling	100%	100%	100%	100%
Sanitation - Households with at least VIP service	64%	97%	95%	95%
Waste collection - kerbside collection once a week	100%	100%	72%	72%

Proportion of households with access to basic services



T1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

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

T1.3.3

Chapter 1

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Delete Directive note once comment is complete - Provide a brief introduction on the financial sustainability of the municipality commenting on key successes and outcomes in Year 1 (Current Year) and those things that were challenging and required rectification – state how state how such challenges are being addressed. Comment also on the financial health of the municipality as derived from the financial ratios in Chapter 5.

T1.4.1

Financial Overview - Year 0			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income			
Grants	26 817	26 817	26 817
Taxes, Levies and tariffs	22 921	22 921	22 921
Other	2 536	2 536	2 536
Sub Total	52 275	52 275	52 275
Less Expenditure	(46 772)	(46 772)	(46 772)
Net Total*	5 503	5 503	5 503
* Note: surplus/(defecit)			T1.4.2

Operating Ratios	
Detail	%
Employee Cost	28,04%
Repairs & Maintenance	5,79%
Finance Charges & Depreciation	1,51%
T1.4.3	

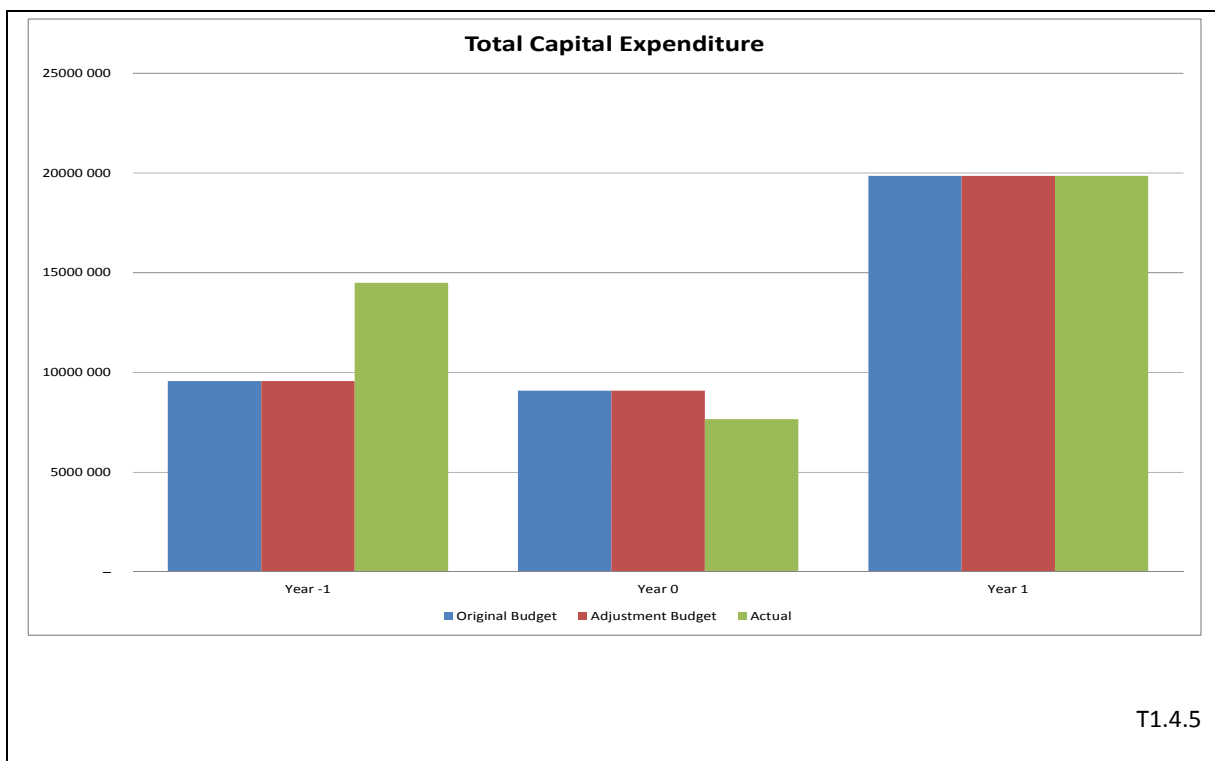
COMMENT ON OPERATING RATIOS:

The reason for repairs and maintenance less than the norm of 8% is because of insufficient cash.

T1.4.3

Chapter 1

Total Capital Expenditure: Year -1 to Year 1			
			R'000
Detail	Year -1	Year 0	Year 1
Original Budget	9 574	9 089	19 848
Adjustment Budget	9 574	9 089	19 848
Actual	14 500	7 661	19 848
T1.4.4			



COMMENT ON CAPITAL EXPENDITURE:

The variance in year -1 was EPWP-funds that was received from the Department of Public Works. The variance in year 0 is due to withholding of funds due to low spending.

T 1.4.5.1

Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Predetermined objectives was not determined for year under review.

T1.5.1

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

Chapter 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).	August
3	Finalise the 4th quarter Report for previous financial year	August
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	February
5	Municipal entities submit draft annual reports to MM	N/A
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	February
8	Mayor tables the unaudited Annual Report	February
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	February
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	November
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	February
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	February
14	Audited Annual Report is made public and representation is invited	February
15	Oversight Committee assesses Annual Report	March
16	Council adopts Oversight report	May
17	Oversight report is made public	May
18	Oversight report is submitted to relevant provincial councils	May
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	February

T1.7.1

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

Process late due to various reasons.

T1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

See the report of the Mayor and the Municipal Manager

T2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Note: The Constitution S151 (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 African National Congress, 2 Democratic Alliance and 1 Congress of the People members. All managerial posts are filled.

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Note: MFMA S52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

See the report of the Mayor and the Municipal Manager.

Delete Directive note once comment is complete - 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.

T2.1.1

Chapter 2

POLITICAL STRUCTURE



MAYOR
Mr N.I. Titus

Function

The council consists of five section 79 committees.

T2.1.1

COUNCILLORS

The council consists of seven members of which are four ward councilors (African National Congress) and three proportional (two Democratic Alliance and 1 Congress of the People).

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

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

T2.1.2

POLITICAL DECISION-TAKING

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

T2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA s60 (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.

No management meetings or regular consultations took place to address problems.

T2.2.1

Chapter 2

TOP ADMINISTRATIVE STRUCTURE

TIER 1

Function

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 S3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution S41.

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

T 2.3.0

Chapter 2

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Council only attend SALGA National meetings.

T2.3.1

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.

T2.3.2

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.

T2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

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

T2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA S15 (b): requires a municipality to establish and organise its administration to facilitate and a culture of accountability amongst its staff. S16 (i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. S18 (i) (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.

T2.4.1

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.

T2.4.2

Chapter 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	Dates and manner of feedback given to community
Council meet the people Ward 1	07/07/2014	5	2	49	None
Council meet the people Ward 2	08/07/2014	5	2	29	None
Council meet the people Ward 3	14/07/2014	4	2	49	None
Council meet the people Ward 4	15/07/2014	4	2	37	None
IDP Representative Forum	28/02/2014	2	2	1 department	None
IDP Ward 1 and 2	20/02/2014	3	3	67	None
IDP Ward 3	21/02/2014	3	2	43	None
IDP Ward 4	21/02/2014	3	2	25	None

T2.4.3

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.

T2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	No
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?	No
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?	No

* Section 26 Municipal Systems Act 2000

T2.5.1

Chapter 2

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

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

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Note: MFMA S62 (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

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Notes: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T4.3.6). MSA 2000 S83(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 due to the non-function of the audit committee. The council appoint a new audit committee during May.

See **Appendix G**.

T2.7.1

Chapter 2

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA S110-119; 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.

All the prescribed committees are in place. Almost 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 attract the best.

See **Appendix H**.

2.8.1

2.9 BY-LAWS

By-laws Introduced during Year 1					
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
	Property Tax	No	Advertised 01/11/2013	Yes	02/12/2013
	Tariffs	No	Advertised 04/04/2014	Yes	19/05/2014
	Pounds	No	Advertised 04/04/2014	Yes	

Note: See MSA section 13.

T2.9.1

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 Pound, Rates and Water, Sanitation and Electricity by-law. No major changes, therefore no public participation.

T2.9.1.1

Chapter 2

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) published/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	Yes	
All service delivery agreements (Year 0)	Yes	Yearly
All long-term borrowing contracts (Year 0)	N/A	
All supply chain management contracts above R10 000 for Year 0	Yes	Monthly
An information statement containing a list of assets over R10 000 that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	
Public-private partnership agreements referred to in section 120 made in Year 0	N/A	
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>		T2.10.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Delete Directive note once comment is complete – Refer to the requirement for Municipal websites as set out in MFMA section 75. Explain plans to redress the shortfall in content. Comment on progress made in placing PC's in accessible locations to the public so that Council web based information can be accessed.

T2.10.1.1

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFICATION LEVELS

Delete Directive note once comment is complete - Provide a brief overview of public satisfaction with municipal service delivery.

T2.11.1

Satisfaction Surveys Undertaken during: Year 0 and Year 1				
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:	None	None	None	None
(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				T2.11.2

Chapter 3

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.

T3.0.1

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.

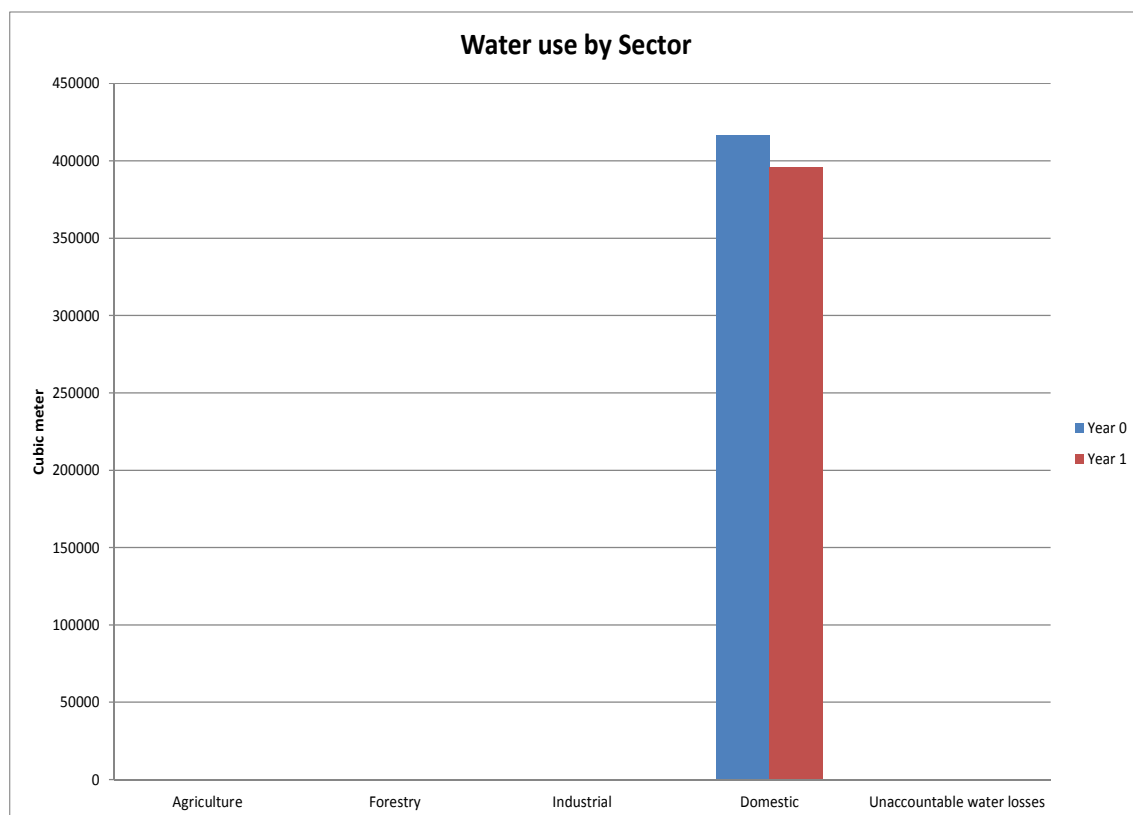
T3.1.0

3.1. WATER PROVISION

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year 0	0	0	0	416 330	0
Year 1	0	0	0	396 034	0

T3.1.2

Chapter 3



T3.1.2.1

COMMENT ON WATER USE BY SECTOR:

As typical in water scarce areas the water consumption is not very high. Yearly increases in consumption is therefore minimal and the population growth is plus minus two percent per annum.

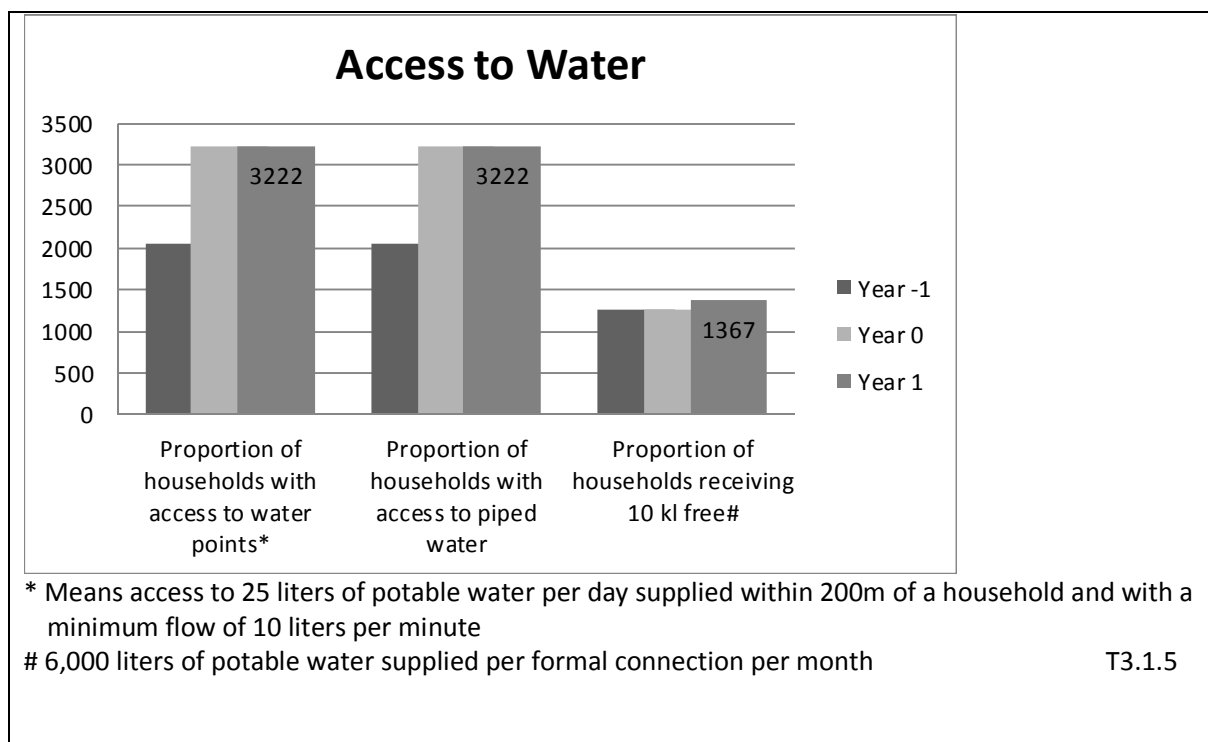
T3.1.2.2

Chapter 3

Water Service Delivery Levels				
Description	Households			
	Year -2	Year -1	Year 0	Year 1
	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)	–	–	1	1
<i>Minimum Service Level and Above sub-total</i>	2	2	3	3
<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	3	3
* - To include informal settlements				T3.1.3

Households - Water Service Delivery Levels below the minimum						
Description	Households					
	Year -2	Year -1	Year 0	Year 1		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	2	2	3	3	3	3
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	–	–	–	–	–	–
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%
						T3.1.4

Chapter 3



Chapter 3

[illegible]

Chapter 3

Employees: Water Services					
Job Level	Year 0	Year 1			
	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>T3.1.7</i></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	3 951	4 115	4 115	4 199	2%
Expenditure:					
Employees	347	357	357	372	4%
Repairs and Maintenance	51	90	90	60	-51%
Other	377	455	455	632	28%
Total Operational Expenditure	775	901	901	1 064	15%
Net Operational Expenditure	(3 176)	(3 214)	(3 214)	(3 135)	-3%
<p><i>Net expenditure to be consistent with summary table T5.1.2 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>T3.1.8</i></p>					

Chapter 3

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	0		
Project A	0	0	0		0
Project B	0	0	0		0
Project C	0	0	0		0
Project D	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>					T3.1.9

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 DWA.

T3.1. 10

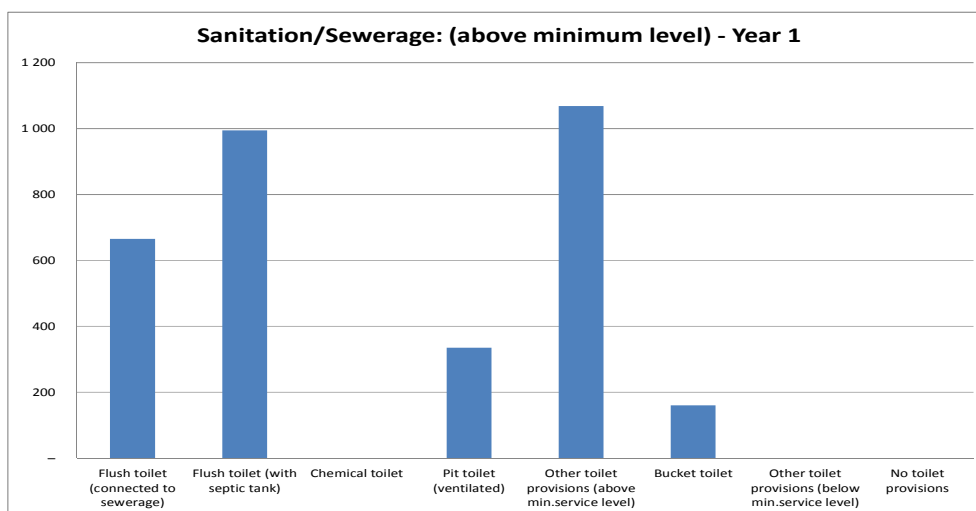
3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

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

T3.2.1

Chapter 3

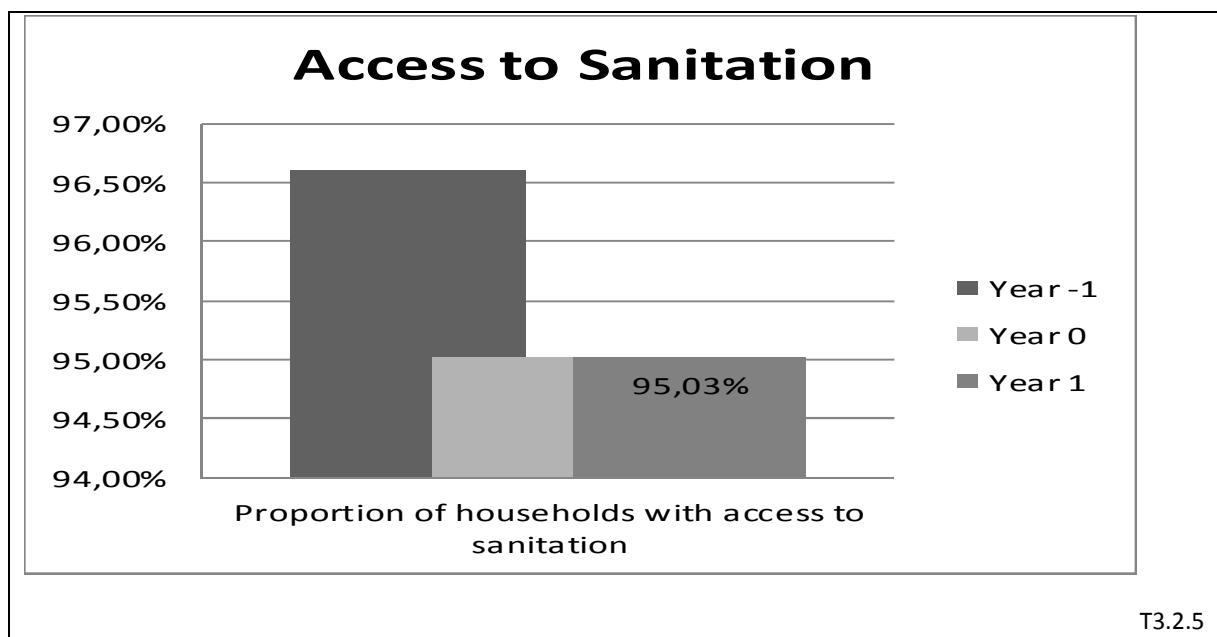


T3.2.2

Sanitation Service Delivery Levels				
Description	Year -2	Year -1	Year 0	Year 1
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
Sanitation/sewerage: (above minimum level)				
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)	–	–	1	1
<i>Minimum Service Level and Above sub-total</i>	1	2	3	3
<i>Minimum Service Level and Above Percentage</i>	64,4%	96,6%	95,0%	95,0%
Sanitation/sewerage: (below minimum level)				
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%	5,0%	5,0%
Total households	2	2	3	3
*Total number of households including informal settlements				T3.2.3

Chapter 3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -2	Year -1	Year 0	Year 1		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	2	2	3	3	3	3
Households below minimum service level	1	0	0	0	0	0
Proportion of households below minimum service level	36%	3%	5%	5%	5%	5%
Informal Settlements						
Total households	0	0	0	100 000	100 000	0
Households ts below minimum service level	0	0	0	25 000	25 000	0
Proportion of households ts below minimum service level	100%	100%	100%	25%	25%	100%
						T3.2.4



The figure from year-1 to year 0 differs because of raising figures of informal settlements

Chapter 3

[illegible]

Chapter 3

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

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	2 561	2 663	2 663	2 722	2%
Expenditure:					
Employees	1 228	915	915	1 192	23%
Repairs and Maintenance	145	299	299	133	-125%
Other	1 671	933	933	1 479	37%
Total Operational Expenditure	3 046	2 147	2 147	2 804	23%
Net Operational Expenditure	-486	(516)	(516)	81	734%
<p>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T3.2.8

Chapter 3

Capital Expenditure Year 0: Sanitation Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	None	None	None		0
Project B	None	None	None		0
Project C	None	None	None		0
Project D	None	None	None		0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.2.9					

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

There were no projects for the year under review. There is a planned project in Vosburg. A sewerage network to substitute present septic tanks.

T3.2.10

3.3 ELECTRICITY

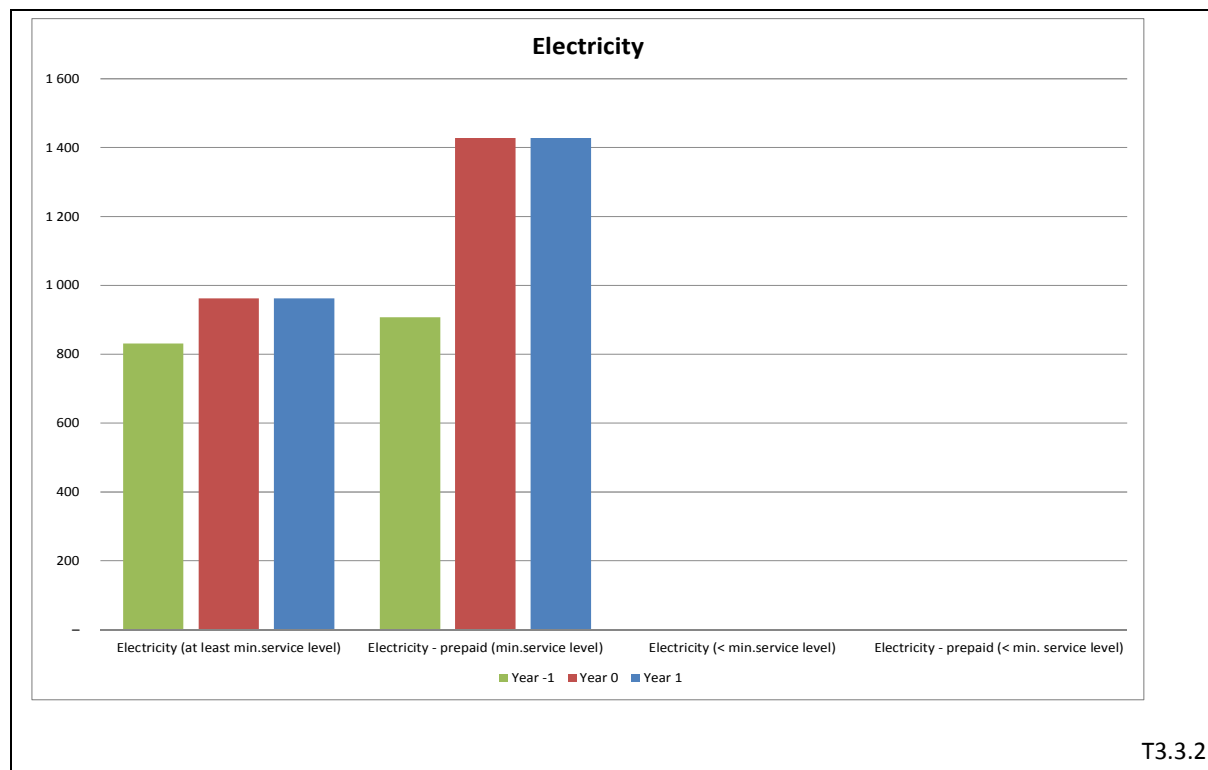
INTRODUCTION TO ELECTRICITY

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. The informal settlements received wood and paraffin as alternative energy.

T3.3.1

Chapter 3



Electricity Service Delivery Levels				
Description	Year -2	Year -1	Year 0	Households Year 1
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Energy: (above minimum level)				
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%	72,8%	72,8%
Energy: (below minimum level)				
Electricity (< min.service level)	–	–	–	–
Electricity - prepaid (< min. service level)	–	–	–	–
Other energy sources	0	0	1	1
<i>Below Minimum Service Level sub-total</i>	0	0	1	1
<i>Below Minimum Service Level Percentage</i>	15,8%	15,8%	27,2%	27,2%
Total number of households	2	2	3	3

T3.3.3

Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -2	Year -1	Year 0	Year 1		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	2	2	3	3	3	3
Households below minimum service level	0	0	1	1	1	1
Proportion of households below minimum service level	16%	16%	27%	27%	27%	27%
Informal Settlements						
Total households	0	0	0	100 000	100 000	0
Households ts below minimum service level	0	0	0	25 000	25 000	0
Proportion of households ts below minimum service level	100%	100%	100%	25%	25%	100%
T3.3.4						

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives <									

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
<div><div></div><div>Service Objectives</div><div></div></div>	<div><div></div><div>Outline Service Targets</div><div></div></div>	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (i)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	None additional HHs (None HHs below minimum)	None additional HHs (None HHs below minimum)	None additional HHs (None HHs below minimum)	None additional HHs (None HHs below minimum)	None additional HHs (None HHs below minimum)	None additional HHs (None HHs below minimum)	None additional HHs (None HHs below minimum)	None additional HHs (None HHs below minimum)

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 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.

Chapter 3

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

T3.3.6

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	7 208	8 421	8 421	7 937	-6%
Expenditure:					
Employees	313	330	330	312	-6%
Repairs and Maintenance	109	105	105	89	-18%
Other	7 172	8 071	8 071	8 048	0%
Total Operational Expenditure	7 596	8 506	8 506	8 449	-1%
Net Operational Expenditure	-388	85	85	512	83%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.3.7

Chapter 3

Capital Expenditure Year 0: Electricity Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	None	None	None		0
Project B	None	None	None		0
Project C	None	None	None		0
Project D	None	None	None		0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

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

T3.3.9

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 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.

T3.4.1

Chapter 3

Solid Waste Service Delivery Levels				
Description	Households			
	Year -2	Year -1	Year 0	Year 1
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal:</u> (Minimum level)				
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%	72,3%	72,3%
<u>Solid Waste Removal:</u> (Below minimum level)				
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	1	1
No rubbish disposal	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	–	–	1	1
<i>Below Minimum Service Level percentage</i>	0,0%	0,0%	27,7%	27,7%
Total number of households	2	2	3	3
T3.4.2				

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Households					
	Year -2	Year -1	Year 0	Year 1		
	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	–	1	1	1	1	1
Proportion of households below minimum service level	0%	38%	38%	38%	38%	38%
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%
T3.4.3						

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 4	
		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 weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	None weekly collection failures	0% reduction from 2012/13 (0 weekly collection failures)	% reduction from 2013/14 (0 weekly collection failures)	% reduction from 2013/14 (0 weekly collection failures)	% reduction from 2013/14 (0 weekly collection failures)	% reduction from 2014/15 (0 weekly collection failures)	% reduction from 2015/16 (0 weekly collection failures)	% reduction from 2016/17 (0 weekly collection failures)
Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	T29 years of unused landfill capacity available	A29 years of unused landfill capacity available	T28 years of unused landfill capacity available	T28 years of unused landfill capacity available	A28 years of unused landfill capacity available	T27 years of unused landfill capacity available	T26 years of unused landfill capacity available	T25 years of unused landfill capacity available
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	0% of 2012/13 waste recycled	0% of 2012/13 waste recycled	0% of 2013/14 waste recycled	0% of 2013/14 waste recycled	0% of 2013/14 waste recycled	0% of 2014/15 waste recycled	0% of 2015/16 waste recycled	0% of 2016/17 waste recycled
Proportion of landfill sites in compliance with the Enviromental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Enviromental Conservation Act 1989.	0% of sites compliant	0% of sites compliant	0% of sites compliant	0% of sites compliant	0% of sites compliant	0% of sites compliant	0% of sites compliant	0% of sites compliant
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 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.									

T3.4.4

T3.4.4

Chapter 3

Employees: Solid Waste Magement Services					
Job Level	Year 0	Year 1			
	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.					

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	Year 0	Year 1			
	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.					

T3.4.6

Chapter 3

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	2 932	3 096	3 096	3 121	1%
Expenditure:	-	-	-	-	
Employees	2 065	2 091	2 091	2 168	4%
Repairs and Maintenance	52	9	9	35	75%
Other	366	403	403	403	0%
Total Operational Expenditure	2 484	2 503	2 503	2 606	4%
Net Operational Expenditure	447	(593)	(593)	(515)	-15%

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					
Project A	None	None	None		0
Project B	None	None	None		0
Project C	None	None	None		0
Project D	None	None	None		0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.4.9					

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 because of the amount involve. A down scale application submit in due cause.

T3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

The municipality is not accredited to do housing.

T3.5.1

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 -2	3222	3092	96,0%
Year -1	3222	3092	96,0%
Year 0	3222	3092	96,0%
Year 1	3222	3092	96,0%
			T3.5.2

Chapter 3

[illegible]

Chapter 3

Employees: Housing Services					
Job Level	Year 0	Year 1			
	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	
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.					
T3.5.4					

Financial Performance Year 0: Housing Services					R'000
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	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.5.5					

Chapter 3

Capital Expenditure Year 0: Housing Services					
R' 000					
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	
Project A	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Project B	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Project C	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Project D	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	Not a function/ not accredited	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.5.6					

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

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

T3.5.7

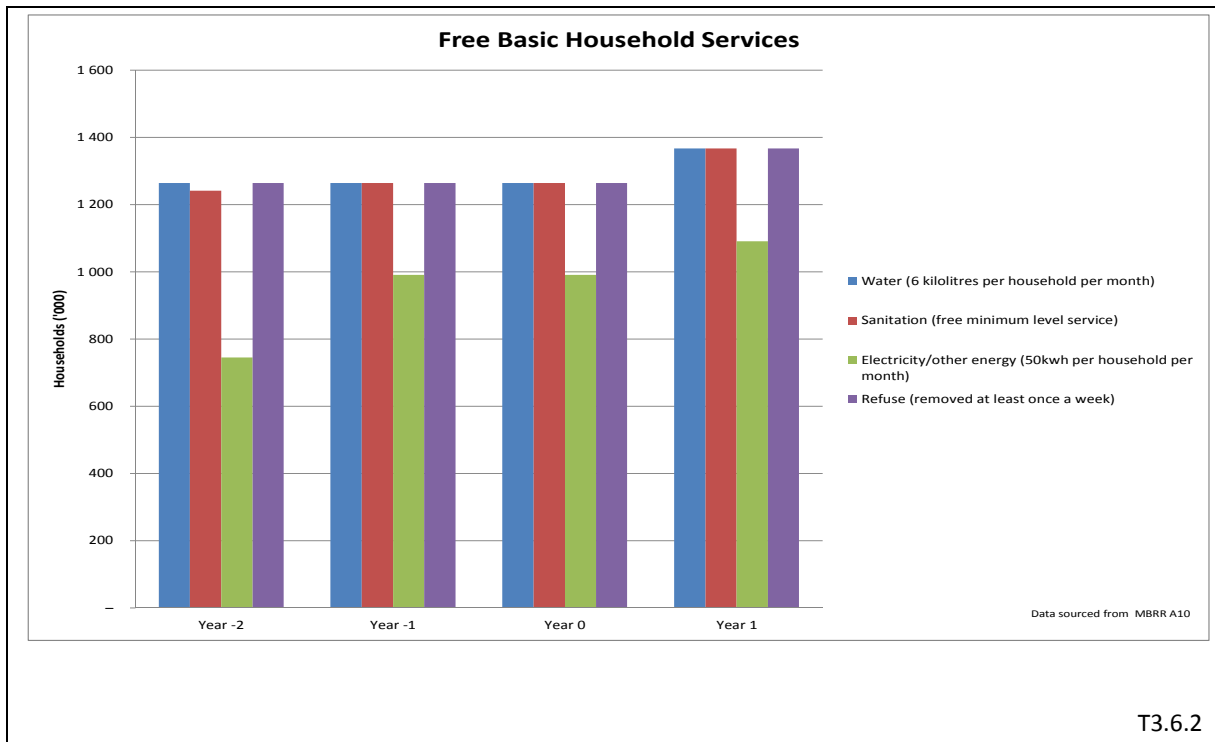
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

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.

T3.6.1

Chapter 3



Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R2,520 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
Year -1	3 222	1 264	1 264	100%	1 264	100%	991	78%	1 264	100%
Year 0	3 222	1 367	1 367	100%	1 367	100%	1 091	80%	1 367	100%
Year 1	3 222	1 367	1 367	100%	1 367	100%	1 091	80%	1 367	100%

T3.6.3

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	1 570	366	1 570	1 570	77%
Waste Water (Sanitation)	1 259	2 926	1 259	1 259	-132%
Electricity	443	596	443	443	-34%
Waste Management (Solid Waste)	1 594	1 529	1 594	1 594	4%
Total	4 867	5 416	4 867	4 867	-11%

T3.6.4

Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
(i)	(ii)								
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 30 LIHs in total)	130 LIHs receiving support (out of 30 LIHs in total)	130 LIHs receiving support (out of 30 LIHs in total)	130 LIHs receiving support (out of 30 LIHs in total)	130 LIHs receiving support (out of 30 LIHs in total)	130 LIHs receiving support (out of 30 LIHs in total)	130 LIHs receiving support (out of 30 LIHs in total)	130 LIHs receiving support (out of 30 LIHs in total)
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 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.									

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

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

T3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water 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 busses. Maintenance of streets were hampered by the lack of cash.

T3.7.0

3.7 ROADS

INTRODUCTION TO ROADS

Council did not delivered trasnport 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.

T3.7.1

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
Year -1	25 km	0	0	25 km
Year 0	22 km	0	0	22 km
Year 1	19 km			19 km
				T3.7.2

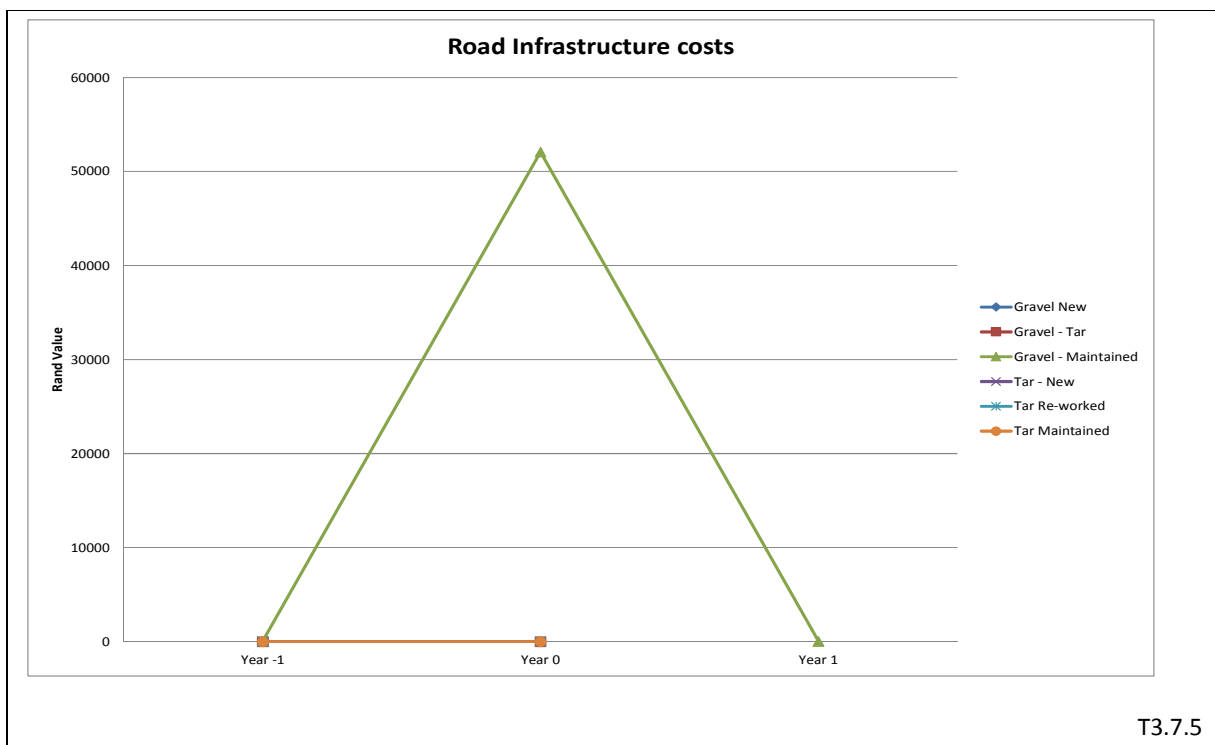
Chapter 3

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

T3.7.3

Cost of Construction/Maintenance						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -1	0	0	40	0	0	0
Year 0	0	0	52	0	0	0
Year 1			28			

T3.7.4



T3.7.5

Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		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>Elimination of gravel roads in townships</i>	Kilometers of gravel roads paved (Kilometers of gravel road remaining)	3 kms gravel roads tarred (22 kms gravel roads remaining)	3 kms gravel roads paved (22 kms gravel roads remaining)	3 kms gravel roads paved (22 kms gravel roads remaining)	19 kms gravel roads paved (20 kms gravel roads remaining)	19 kms gravel roads paved (20 kms gravel roads remaining)	Baseline (19 kms gravel roads remaining)	2 kms gravel roads paved (17 kms gravel roads remaining)	2 kms gravel roads paved (15 kms gravel roads remaining)
<i>Development of municipal roads as required</i>	0 kms of municipal roads developed	0 kms	0 kms	0 kms	10 kms	10 kms	10 kms	10 kms	10 kms

Chapter 3

Employees: Road Services					
Job Level	Year 0	Year 1			
	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	5	2	2	4	50%
Expenditure:					
Employees	339	372	372	371	0%
Repairs and Maintenance	40	28	28	52	46%
Other	282	282	282	483	42%
Total Operational Expenditure	661	682	682	906	25%
Net Operational Expenditure	4199	680	680	902	25%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
					T3.7.8

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	4189	4189	3 963	100%	
Carnarvon Strate	2189	2189	3 038	100%	3306
Vanwyksvlei Strate	1000	1000	–		0
Vosburg Strate	1000	1000	925	100%	0
					0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
					T3.7.9

Chapter 3

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 transfer to the municipality.

T3.7.10

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.

T3.8.1

Municipal Bus Service Data					
	Details	Year 0	Year 1		Year 2
		Actual No.	Estimate No.	Actual No.	Estimate No.
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

T3.8.2

Concerning T3.8.2

The council did not delivered this function.

T3.8.2.1

Chapter 3

[illegible]

Chapter 3

Employees: Transport Services					
Job Level	Year 0	Year 1			
	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
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.					
T3.8.4					

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 table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T3.8.5					

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>					
T3.8.6					

COMMENT ON THE T PERFORMANCE OF TRANSPORT OVERALL:

Transport is not a function of the municipality

T3.8.7

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

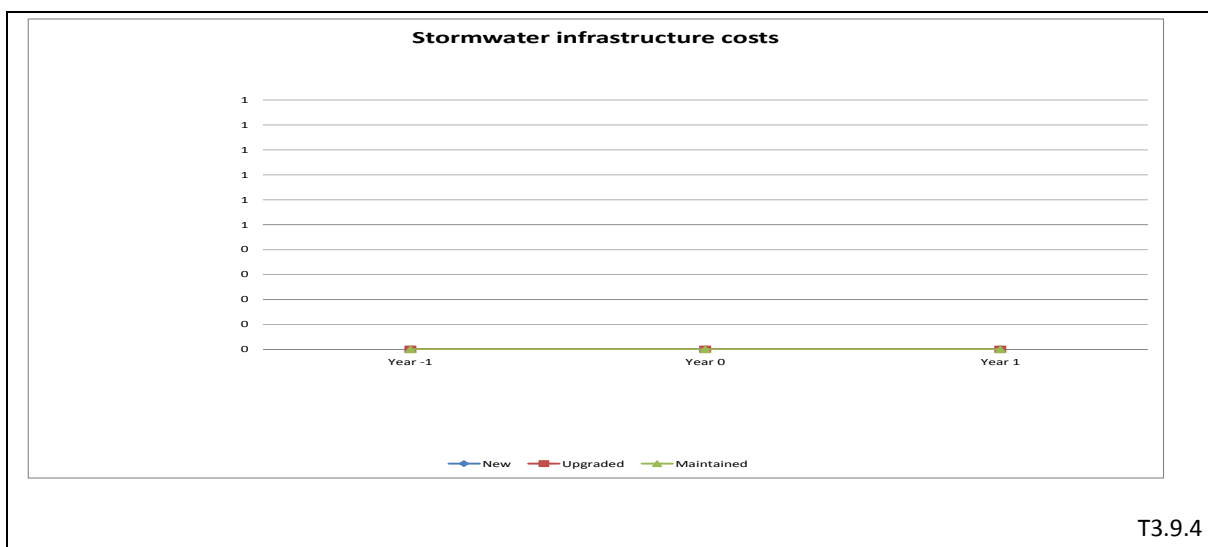
This component is part of the roads statistics as seen in section 3.7

T3.9.1

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -1	0	0	0	0
Year 0	0	0	0	0
Year 1	0	0	0	0

T3.9.2

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
Included in the roads see section 3.7				
Year -1	0	0	0	
Year 0	0	0	0	
Year 1	0	0	0	



Chapter 3

[illegible]

Chapter 3

Employees: Stormwater Services					
Job Level	Year 0	Year 1			
	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.

T3.9.6

Financial Performance Year 0: Stormwater 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 table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.9.7

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

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Component is part of roads – see section 3.7

T3.9.9

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

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

T3.10.0

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.

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 0	Year 1	Year 0	Year 1	Year 0	Year 1
Planning application received	None	None	None	None	None	None
Determination made in year of receipt	None	None	None	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

T3.10.2

Chapter 3

[illegible]

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

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.

T3.10.4

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 table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.10.5

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).

T3.10.6

Chapter 3

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.

T3.10.7

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. Planned to appoint a LED officer in 2014/15.

T3.11.1

Economic Activity by Sector			
			R '000
Sector	Year -1	Year 0	Year 1
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	14 454	7 661	19 848
Total	14 454	7 661	19 848

T3.11.2

Economic Employment by Sector			
			Jobs
Sector	Year -1 No.	Year 0 No.	Year 1 No.
Agric, forestry and fishing	-	-	-
Mining and quarrying	-	-	-
Manufacturing	-	-	-
Wholesale and retail trade	-	-	-
Finance, property, etc.	-	-	-
Govt, community and social services	-	-	-
Infrastructure services	60	72	105
Total	60	72	105

T3.11.3

Chapter 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.

T3.11.4

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 -1	None	None	None	None
Year 0	None	None	None	None
Year 1	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

T3.11.5

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -1	0	0
Year 0	3	150
Year 1	2	150

* - Extended Public Works Programme

T3.11.6

Chapter 3

[illegible]

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.

T3.11.8

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 table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.11.9

Capital Expenditure Year 1: 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).

T3.11.10

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.

T3.11.11

Chapter 3

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 service that the council delivers are library services in the three towns. All libraries have internet services.

T3.52.0

3.52 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.

T3.52.1

Chapter 3

[illegible]

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.

T3.52.4

Financial Performance Year 1: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	8	7	7	13	50%
Expenditure:					
Employees	795	1 047	1 047	918	-14%
Repairs and Maintenance	5	22	22	10	-110%
Other	174	81	81	199	60%
Total Operational Expenditure	975	1 149	1 149	1 128	-2%
Net Operational Expenditure	967	1 142	1 142	1 114	-3%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.52.5

Chapter 3

Capital Expenditure Year 1: 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	400	400	13000		
Upgrading of Cemeteries	400	400	0		
Upgrading of library	0	0	13		
Project C	0	0	0		
Project D	0	0	0		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.52.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

During 2014 the carpet in the Vanwyksvlei library was replaced. Any new services because of the lack of funds must be provided by the Department of Sport and Recreation.

T3.52.7

3.55 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

The council provides the service in all three towns. The high poverty rate force however the council to collect minimum fees for this service.

T3.55.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

None

T3.55.2

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Upgrading of cemeteries</i>	2	None	None	None	2	None	2	None	None

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (iii)) 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.

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year 0	Year 1			
	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.

T3.55.4

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 3.52.5						
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%	

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			
Project A	0	0	0		0	
Project B	0	0	0		0	
Project C	0	0	0		0	
Project D	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.

T3.55.6

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

The council budgeted for the upgrading of two cemeteries in the next financial year. Included in section 3.52.5

T3.55.7

Chapter 3

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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

T3.56.1

SERVICE STATISTICS FOR CHILD CARE

Not applicable.

T3.56.2

Chapter 3

[illegible]

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year 0	Year 1			
	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	
4 - 6	Not applicable	Not applicable	Not applicable	Not applicable	
7 - 9	Not applicable	Not applicable	Not applicable	Not applicable	
10 - 12	Not applicable	Not applicable	Not applicable	Not applicable	
13 - 15	Not applicable	Not applicable	Not applicable	Not applicable	
16 - 18	Not applicable	Not applicable	Not applicable	Not applicable	
19 - 20	Not applicable	Not applicable	Not applicable	Not applicable	
Total	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.

T3.56.4

Financial Performance Year 1: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	
Expenditure:					
Employees	0	0	0	0	
Repairs and Maintenance	0	0	0	0	
Other	0	0	0	0	
Total Operational Expenditure	0	0	0	0	
Net Operational Expenditure	0	0	0	0	

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.56.5

Capital Expenditure Year 1: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 1				
	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).

T3.56.6

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

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

T3.56.7

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION

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

T3.59.0

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

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

T3.59.1

SERVICE STATISTICS FOR POLLUTION CONTROL

Not applicable

T3.59.2

Chapter 3

[illegible]

Chapter 3

Employees: Pollution Control					
Job Level	Year 0	Year 1			
	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.

T3.59.4

Financial Performance Year 1: Pollution Control					
Details	Year 0	Year 1			
	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 table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.59.5

Capital Expenditure Year 1: Pollution Control					
Capital Projects	Year 1				
	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).

T3.59.6

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.

T3.59.7

Chapter 3

3.60 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.

T3.60.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

Not applicable

T3.60.2

Chapter 3

[illegible]

Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 0	Year 1			
	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.

T3.60.4

Financial Performance 2013/14: 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%
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 table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.60.5

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).

T3.60.6

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

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

T3.60.7

Chapter 3

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.62.0

3.62 CLINICS

INTRODUCTION TO CLINICS

The Department of Health delivers the service.

T3.62.1

Service Data for Clinics					
	Details	Year -1	Year 0		Year 1
		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

T3.62.2

Concerning T3.62.2

The Department of Health delivers this service.

T3.62.2.1

Chapter 3

Clinics Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 4	
		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									
Proportion of population visiting public health clinics	% of children under 1 year that are immunised.	T0% immunised	A0% immunised	T1% immunised	T1% immunised	A1% immunised	T2% immunised	T5% immunised	T5% immunised
Proportion of population visiting public health clinics	% of those tested for HIV/AIDS that proved positive; (number of those tested)	T0% tested positive; (xxxxxx tested)	A0% tested positive; (xxxxxx tested)	T1% tested positive; (xxxxxx tested)	T1% tested positive; (xxxxxx tested)	A1% tested positive; (xxxxxx tested)	T2% tested positive; (xxxxxx tested)	T5% tested positive; (xxxxxx tested)	T5% tested positive; (xxxxxx tested)
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 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.</p> <p>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>									

T3.62.3

T3.62.3

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

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.

T3.62.4

Financial Performance 2013/14: Clinics					
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 table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.62.5

Capital Expenditure 2013/14: Clinics					
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).

T3.62.6

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

The Department of Health delivers this services.

T3.62.7

Chapter 3

3.63 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

The Department of Health delivers this service.

T3.63.1

Ambulance Service Data					
	Details	Year -1	Year 0		Year 1
		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
T3.63.2					

Concerning T3.63.2

The Department of Health delivers this service.

T3.63.2.1

Chapter 3

Ambulances Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Ambulance turnaround time (Timeout to patients and back to medical facility)	Average turnaround time in rural areas	To min on average	A ₀ min on average	T ₁ min on average	T ₁ min on average	A ₁ min on average	T ₂ min on average	T ₅ min on average	T ₅ min on average
	Average turnaround time in urban areas	To min on average	A ₀ min on average	T ₁ min on average	T ₁ min on average	A ₁ min on average	T ₂ min on average	T ₅ min on average	T ₅ min on average
<i>Not applicable</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>Not applicable</i>	<i>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 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 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.

T3.63.3

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

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.*

T3.63.4

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

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.63.5

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).

T3.63.6

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

The Department of Health delivers this service.

T3.63.7

Chapter 3

3.64 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 the function on behalf of the Department of Health.

T3.64.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

Not applicable.

T3.64.2

Chapter 3

[illegible]

Chapter 3

Employees: Health Inspection, 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

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.

T3.64.4

Financial Performance Year 1: Health Inspection, 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%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.64.5

Capital Expenditure Year 1: Health Inspection, 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).

T3.64.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

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

T3.64.7

Chapter 3

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.

T3.65.0

3.65 POLICE

INTRODUCTION TO POLICE

The municipality does not deliver this service.

T3.65.1

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 bye-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
					T3.65.2

Concerning T3.65.2

The municipality does not deliver this service.

T3.65.2.1

Chapter 3

Police Policy Objectives Taken From IDP									
<div><div></div><div>Service Objectives</div><div></div></div> <div>(i)</div>	<div>Outline Service Targets</div> <div>(ii)</div>	Year 0		Year 1			Year 2	Year 4	
		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									
Reduction in road accidents	x% reduction in road accidents over the target for the previous year	Tø% reduction in 2008/09	Aø% reduction in 2008/10	T1% reduction in 2008/11	T1% reduction in 2008/11	A1% reduction in 2008/12	T2% reduction in 2008/12	T5% reduction in 2008/13	T5% reduction in 2008/13
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (iii)) 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 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.									

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

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.

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 table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

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).

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

The municipality does not deliver this service.

T.3.65.7

Chapter 3

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

The municipality delivers this service only on an ad hoc basis with volunteers.

T3.66.1

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

T3.66.2

Concerning T3.66.2

The municipality delivers this service only on an ad hoc basis with volunteers.

T3.66.2.1

Chapter 3

[illegible]

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

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.

T3.66.4

Financial Performance Year 1: 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%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.66.5

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.

T3.66.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The municipality delivers this services only on an ad hoc basis with volunteers.

T3.66.7

Chapter 3

3.67 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)

T3.67.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Not applicable.

T3.67.2

Chapter 3

Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		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

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.

T3.67.3

Chapter 3

Employees: Disaster Management, Animal Licencing 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

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.

T3.67.4

Financial Performance Year 1: Disaster Management, Animal Licencing 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%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.67.5

Capital Expenditure Year 1: 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).

T3.67.6

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

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

T3.67.7

Chapter 3

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 limited services. Only a sports ground in the one town and a swimming pool in another town.

T3.68.0

3.68 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

Not applicable.

T3.68.1

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Upgrading of sport field</i>		1	None	1	1	1	1	None	None

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 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.

Chapter 3

Employees: Sport and Recreation					
Job Level	Year 0	Year 1			
	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%

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.

T3.68.3

Financial Performance: Sport and Recreation					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	66	18	18	75	76%
Expenditure:					
Employees	393	437	437	477	8%
Repairs and Maintenance	18	43	43	23	-85%
Other	97	90	90	216	58%
Total Operational Expenditure	508	571	571	716	20%
Net Operational Expenditure	442	553	553	641	14%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.68.4

Capital Expenditure Year 0: Sport and Recreation					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4 500	4 500	3 371	-33%	
Sportstadium Carmarvon	4 500	4 500	3 371	-33%	4 500

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The council provides limited services. Only a sport ground in the one town and a swimming pool in another town. Council started to upgrade a sport facility in another town.

T3.68.6

Chapter 3

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.

T3.69.0

3.69 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 five section 79 committees. The six other councillors are part time.

T3.69.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

Not applicable.

T3.69.2

Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		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

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 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.

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.

T3.69.4

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	17 196	23 528	23 528	22 005	-7%
Expenditure:					
Employees	1 215	1 990	1 990	1 378	-44%
Repairs and Maintenance	—	—	—	—	
Other	18 290	15 176	15 176	16 856	10%
Total Operational Expenditure	19 506	17 166	17 166	18 234	6%
Net Operational Expenditure	2 309	(6 362)	(6 362)	(3 771)	-69%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.69.5

Capital Expenditure Year 0: The Executive and Council					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	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).

T3.69.6

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.

T3.69.7

Chapter 3

3.70 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.

T3.70.1

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 %	Billed in Year	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	4 284	99,20%	4 237	3 753	88,57%	4 141	4 141	100,00%
Electricity - B	86	100,00%	105	105	100,00%	98	98	100,00%
Electricity - C	7 295	97,65%	8 081	8 082	100,01%	5 814	5 814	100,00%
Water - B	2 671	3,44%	1 888	96	5,09%	99	99	100,00%
Water - C	954	404,00%	2 007	3 799	189,30%	4 031	4 031	100,00%
Sanitation	2 049	115,66%	2 216	2 216	100,00%	2 263	2 263	100,00%
Refuse	2 931	100,04%	3 119	3 121	100,05%	3 421	3 421	100,00%
Other	198	100,00%	209	209	100,00%	223	31	729,28%
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.								

T3.70.2

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 4		
		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

*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 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.*

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.

T3.70.4

Financial Performance Year 0: Financial Services					
R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	8 119	10 424	10 424	9 985	-4%
Expenditure:					
Employees	2 890	3 597	3 597	3 650	1%
Repairs and Maintenance	181	110	110	145	24%
Other	1 724	3 256	3 256	3 158	-3%
Total Operational Expenditure	4 795	6 963	6 963	6 952	0%
Net Operational Expenditure	(3 324)	(3 460)	(3 460)	(3 033)	-14%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.70.5

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	—		
Project A	0	0	—		234
Project B					0
Project C					0
Project D					0

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T3.70.6

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.

T3.70.7

Chapter 3

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

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

T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Not applicable.

T3.71.2

Chapter 3

[illegible]

Chapter 3

Employees: Human Resource Services					
Job Level	Year 0	Year 1			
	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	
4 - 6	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	
10 - 12	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	
16 - 18	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	
Total	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime 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.

T3.71.4

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

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.71.5

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		
Project A	0	0	0		0
Project B	0	0	0		0
Project C	0	0	0		0
Project D	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).

T3.71.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

No capital budget. As previously explain is this part of the Corporate Service Department.

T3.71.7

Chapter 3

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

T3.72.1

SERVICE STATISTICS FOR ICT SERVICES

Not applicable.

T3.72.2

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		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

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.

T3.72.3

Chapter 3

Employees: ICT Services					
Job Level	Year 0	Year 1			
	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	
4 - 6	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	
10 - 12	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	
16 - 18	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	
Total	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime 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.

T3.72.4

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

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.72.5

Capital Expenditure Year 1: ICT Services						R' 000
Capital Projects	Year 1					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0			
Project A	0	0	0			0
Project B	0	0	0			0
Project C	0	0	0			0
Project D	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).

T3.72.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Council does not have an ICT Service. Personnel in the Financial Services fulfill this tasks.

Chapter 3

3.73 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 does not have a Risk Management and Procurement Services. The task is split between Corporate and Financial Services.

T3.73.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Not applicable.

T3.73.2

Chapter 3

[illegible]

Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year 0	Year 1			
	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	
4 - 6	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	
10 - 12	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	
16 - 18	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	
Total	no fulltime workers	no fulltime workers	no fulltime workers	no fulltime 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.

T3.73.4

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

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.73.5

Capital Expenditure Year 0: Property; Legal; Risk Management; and Procurement Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0		
Project A	0	0	0		0
Project B	0	0	0		0
Project C	0	0	0		0
Project D	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).

T3.73.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

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

T3.73.7

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.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

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

Chapter 4

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 S56 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
<i>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.</i>			

T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	1	1	100,00%
Year -1	1	1	100,00%
Year 0	0	0	
<i>* 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</i>			

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

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

T4.1.4

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.

T4.2.0

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%	
6	Essential Services	100%	0%	collective agreement
7	Employee Assistance / Wellness	0%	0%	collective agreement
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%	Draft 2014/15
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.				
T4.2.1				

Chapter 4

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

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

T4.2.1.1

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	0	0	0,00%	0	0
Temporary total disablement	0	0	0,00%	0	1
Permanent disablement	0	0	0,00%	0	2
Fatal	0	0	0,00%	0	3
Total	0	0	0,00%	0	6

T4.3.1

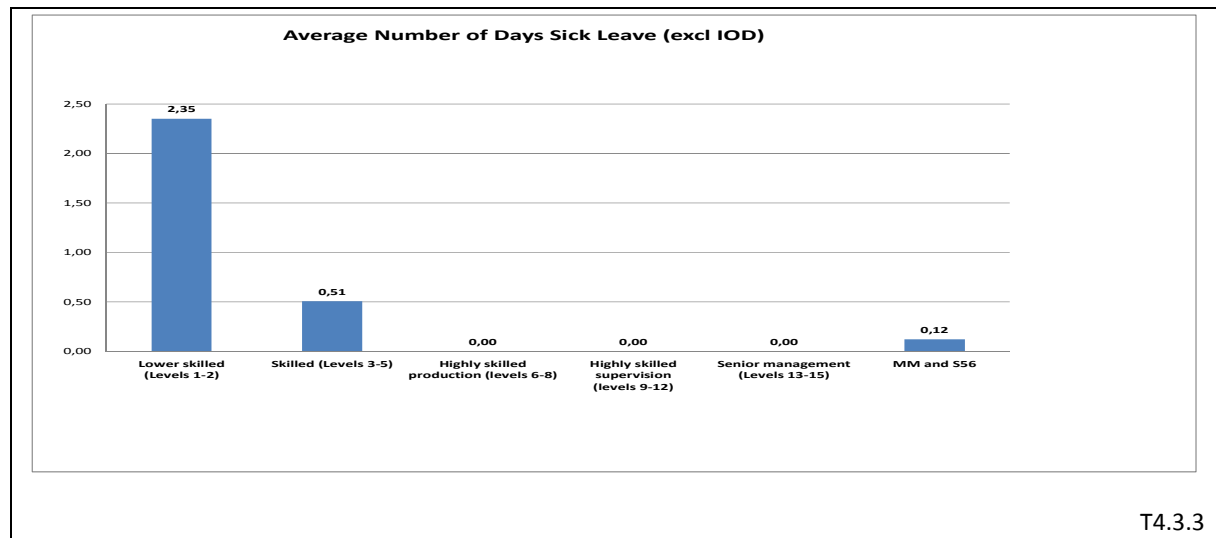
Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	134	90%	22	47	2,35	41
Skilled (Levels 3-5)	29		5	5	0,51	14
Highly skilled production (levels 6-8)	0		0	0	0,00	
Highly skilled supervision (levels 9-12)	0	95%	0	0	0,00	–
Senior management (Levels 13-15)	0		0	1	0,00	
MM and S56	7		1	4	0,12	13
Total	170	93%	28	57	2,98	68

* - 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

T4.3.2

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.

T4.3.4

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
None	None	None	None	None

T4.3.5

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

T4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

A very dedicated personnel corps as well as internal controls minimize disciplinary actions.

T4.3.7

Chapter 4

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				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male	4	4	166	100%
Total		4	4	166	
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<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>					

T4.4.1

COMMENT ON PERFORMANCE REWARDS:

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

T4.4.1.1

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.

T4.5.0

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	Target	Actual: End of Year -1	Actual: End of Year 0	Target	Actual: End of Year -1	Actual: End of Year 0	Target	Actual: End of Year -1	Actual: End of Year 0	Target
MM and s57	Female	0	0	0	0	0	0	0	0	0	0			
	Male	4	1	1	0	3	3	0	0	0	0	4	4	
Councillors, senior officials and managers	Female	3	0	0	0	1	1	0	0	0	0	1	1	
	Male	5	0	0	0	0	0	0	0	0	0			
Technicians and associate professionals*	Female	0	0	0	0	0	0	0	0	0	0			
	Male	0	0	0	0	0	0	0	0	0	0			
Professionals	Female	0	0	0	0	0	0	0	0	0	0			
	Male	0	0	0	0	0	0	0	0	0	0			2
Sub total	Female	3				1	1					1	1	
	Male	9	1	1		3	3					4	4	2
Total		12		1	0	4	4	0		0	0		5	2
*Registered with professional Associate Body e.g CA (SA)														

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

T4.5.1

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

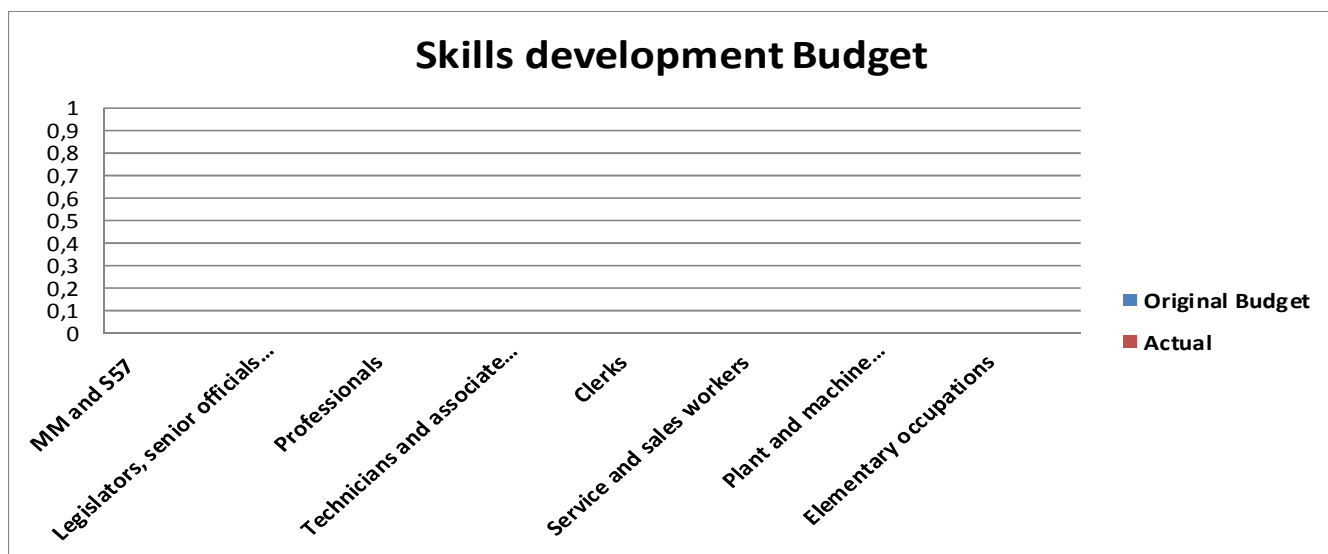
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T4.5.2

Skills Development Expenditure										
R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 0							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	0								
	Male	4								
Legislators, senior officials and managers	Female	1								
	Male	0								
Professionals	Female	0								
	Male	0								
Technicians and associate professionals	Female	0								
	Male	0								
Clerks	Female	8								
	Male	2								
Service and sales workers	Female	0								
	Male	0								
Plant and machine operators and assemblers	Female	0								
	Male	0								
Elementary occupations	Female	0								
	Male	0								
Sub total	Female	9								
	Male	6								
Total		15	0	0	0	0	0	0		
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.										%* *R
T4.5.										

T4.5.3

Chapter 4



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

The municipality does 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.

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

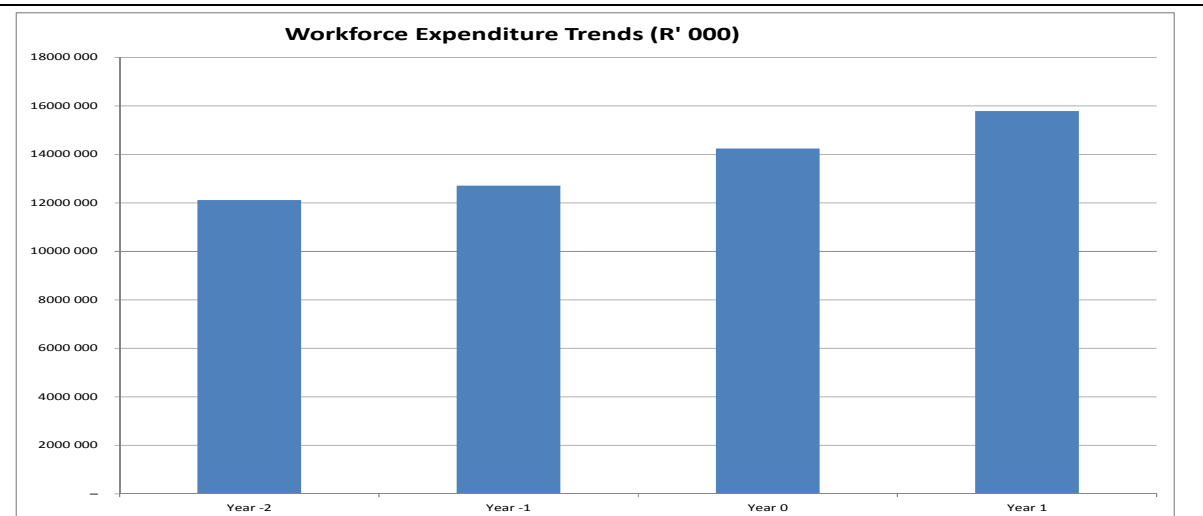
INTRODUCTION TO WORKFORCE EXPENDITURE

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

T4.6.0

Chapter 4

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T4.6.1

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 posts. The yearly increase in expenditure is mainly collective increases.

T4.6.1.1

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 57	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

T4.6.2

Chapter 4

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
T4.6.3				

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
T4.6.4				

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

All permanent personnel are on a T-grade except temporally personnel who negotiate their package.

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

Financial interest is disclosed in the Annual Financial Statements. See **Appendix J**.

T4.6.6

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 complete - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in 2008/09 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T5.0.1

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 complete - This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality

T5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
Description	Current Year: Year 0			Year 0 Variance		
	Year -1 Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	4 498	5 195	5 195	4 424	-17,42%	-17,42%
Service charges	15 672	17 316	17 316	16 998	-1,87%	-1,87%
Investment revenue	1 865	1 828	1 828	2 003	8,76%	8,76%
Transfers recognised - operational	17 562	17 728	17 728	17 906	0,99%	0,99%
Other own revenue	2 390	1 119	1 119	1 373	18,47%	18,47%
Total Revenue (excluding capital transfers and contributions)	41 986	43 186	43 186	42 704	-1,13%	-1,13%
Employee costs	12 463	13 915	13 915	13 237	-5,13%	-5,13%
Remuneration of councillors	1 784	1 881	1 881	1 913	1,68%	1,68%
Depreciation & asset impairment	3 053	2 169	2 169	4 183	48,16%	48,16%
Finance charges	1 378	531	531	812	34,58%	34,58%
Materials and bulk purchases	7 770	8 859	8 859	8 619	-2,78%	-2,78%
Transfers and grants	7 409	7 536	7 536	7 536	0,01%	0,01%
Other expenditure	11 122	10 095	10 095	10 914	7,50%	7,50%
Total Expenditure	44 980	44 986	44 986	47 214	4,72%	4,72%
Surplus/(Deficit)	(2 994)	(1 800)	(1 800)	(4 510)	60,09%	60,09%
Transfers recognised - capital	14 437	9 089	9 089	7 358	-23,53%	-23,53%
Contributions recognised - capital & contributed assets	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	11 443	7 289	7 289	2 848	-155,96%	-155,96%
Share of surplus/ (deficit) of associate	—	—	—	—	—	—
Surplus/(Deficit) for the year	11 443	7 289	7 289	2 848	-155,96%	-155,96%
Capital expenditure & funds sources						
Capital expenditure	—	—	—	—	—	—
Transfers recognised - capital	14 454	9 089	9 089	7 661	-18,64%	-18,64%
Public contributions & donations	—	—	—	—	—	—
Borrowing	—	—	—	—	—	—
Internally generated funds	—	—	—	—	—	—
Total sources of capital funds	14 454	9 089	9 089	7 661	-18,64%	-18,64%
Financial position						
Total current assets	25 328	27 109	27 109	24 623	-10,10%	-10,10%
Total non current assets	112 735	109 690	109 690	117 342	6,52%	6,52%
Total current liabilities	4 631	5 024	5 024	5 104	1,57%	1,57%
Total non current liabilities	15 048	13 499	13 499	11 811	-14,29%	-14,29%
Community wealth/Equity	118 384	118 276	118 276	125 050	5,42%	5,42%
Cash flows						
Net cash from (used) operating	16 027	7 468	7 468	7 025	-6,30%	-6,30%
Net cash from (used) investing	(14 441)	(9 080)	(9 080)	(7 625)	-19,08%	-19,08%
Net cash from (used) financing	15	29	29	9	-235,26%	-235,26%
Cash/cash equivalents at the year end	23 203	21 621	21 621	22 612	4,38%	4,38%
Cash backing/surplus reconciliation						
Cash and investments available	23 203	21 089	21 089	21 089	0,00%	0,00%
Application of cash and investments	12 161	9 383	9 383	9 383	0,00%	0,00%
Balance - surplus (shortfall)	11 042	11 707	11 707	11 707	0,00%	0,00%
Asset management						
Asset register summary (WDV)	116 395	109 650	109 650	125 763	12,81%	12,81%
Depreciation & asset impairment	2 658	1 944	1 944	3 671	47,05%	47,05%
Renewal of Existing Assets	12 745	9 089	9 089	9 089	0,00%	0,00%
Repairs and Maintenance	734	953	953	973	2,06%	2,06%
Free services						
Cost of Free Basic Services provided	3 409	4 629	4 867	5 416	14,54%	10,14%
Revenue cost of free services provided	5 000	5 384	6 016	6 741	20,14%	10,76%
Households below minimum service level						
Water:	—	—	—	—	—	—
Sanitation/sewerage:	1	0	0	0	56,25%	0,00%
Energy:	0	0	1	1	63,41%	0,00%
Refuse:	—	—	1	1	100,00%	0,00%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1						

T5.1.1

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	775	901	901	1 064	15,31%	15,31%
Waste Water (Sanitation)	3 046	2 147	2 147	2 804	23,44%	23,44%
Electricity	7 596	8 506	8 506	8 449	-0,68%	-0,68%
Waste Management	2 485	2 503	2 503	2 606	3,95%	3,95%
Housing	–	–	–	–		
Component A: sub-total	13 902	14 057	14 057	14 923	5,80%	5,80%
Waste Water (Stormwater Drainage)	–	–	–	–		
Roads	2 495	2 673	2 673	2 561	-4,36%	-4,36%
Transport	–	–	–	–		
Component B: sub-total	2 495	2 673	2 673	2 561	-4,36%	-4,36%
Planning	–	–	–	–		
Local Economic Development	–	–	–	–		
Component B: sub-total	–	–	–	–		
Planning (Strategic & Regulatory)	–	–	–	–		
Local Economic Development	–	–	–	–		
Component C: sub-total	–	–	–	–		
Community & Social Services	975	1 149	1 149	1 128	-1,89%	-1,89%
Environmental Protection	–	–	–	–		
Health	11	21	21	33	35,78%	35,78%
Security and Safety	85	82	82	77	-7,42%	-7,42%
Sport and Recreation	508	571	571	716	20,25%	20,25%
Corporate Policy Offices and Other	27 005	26 432	26 432	27 776	4,84%	4,84%
Component D: sub-total	28 584	28 256	28 256	29 730	4,96%	4,96%
Total Expenditure	44 980	44 986	44 986	47 214	4,72%	4,72%
In this table operational income (but not levies or tariffs) 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.						T5.1.2

COMMENT ON FINANCIAL PERFORMANCE:

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:	15 241	16 808	16 808	16 808	0,00%	0,00%
Equitable share	11 941	13 268	13 268	13 268	0,00%	0,00%
Municipal Systems Improvement	800	890	890	890	0,00%	0,00%
Department of Water Affairs	–	–	–	–		
Levy replacement	–	–	–	–		
Finance Management	1 500	1 650	1 650	1 650	0,00%	0,00%
Other transfers/grants [EPWP]	1 000	1 000	1 000	1 000	0,00%	0,00%
Provincial Government:	9 157	920	920	920	0,00%	0,00%
Sport and Recreation	665	720	720	720	0,00%	0,00%
Housing	1 343	–	–	–		
Ambulance subsidy						
Sports and Recreation	–	–	–	–		
Other transfers/grants [EPWP]	7 149	200	200	200	0,00%	0,00%
District Municipality:	–	–	–	–		
<i>[insert description]</i>						
Other grant providers:	–	–	–	–		
<i>[insert description]</i>						
Total Operating Transfers and Grants	24 398	17 728	17 728	17 728	0,00%	0,00%

COMMENT ON OPERATING TRANSFERS AND GRANTS:

There are no variances

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**.

T5.2.2

Chapter 5

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
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Foreign Governments/Development Aid Agencies						
A - "Project 1"	None	None	None	None	None	None
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Private Sector / Organisations						
A - "Project 1"	None	None	None	None	None	None
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Provide a comprehensive response to this schedule						T5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

None other grants were received.

T5.2.4

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 live according to the policy.

T5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 0				
Name	Upgrading of Sport Complex			
Description	Upgrading of Sport Complex			
Asset Type	Buildings			
Key Staff Involved	Consultants			
Staff Responsibilities				
	Year -2	Year -1	Year 0	Year 1
Asset Value			3 347	1 359
Capital Implications	None			
Future Purpose of Asset	Sport complex			
Describe Key Issues	None			
Policies in Place to Manage Asset	None			

Asset 2				
Name	Upgrading of Street Carnarvon			
Description	Paving of streets Skema			
Asset Type	Roads			
Key Staff Involved	Consultants			
Staff Responsibilities				
	Year -2	Year -1	Year 0	Year 1
Asset Value			1 687	1 221
Capital Implications	None			
Future Purpose of Asset	Use as a street			
Describe Key Issues	None			
Policies in Place to Manage Asset	None			

Asset 3				
Name	Upgrading of Street Carnarvon			
Description	Paving of Nuwestraat			
Asset Type	Roads			
Key Staff Involved	Consultants			
Staff Responsibilities				
	Year -2	Year -1	Year 0	Year 1
Asset Value			1 233	1 045
Capital Implications	None			
Future Purpose of Asset	Use as a street			
Describe Key Issues	None			
Policies in Place to Manage Asset	None			

T5.3.2

COMMENT ON ASSET MANAGEMENT:

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

T5.3.3

Chapter 5

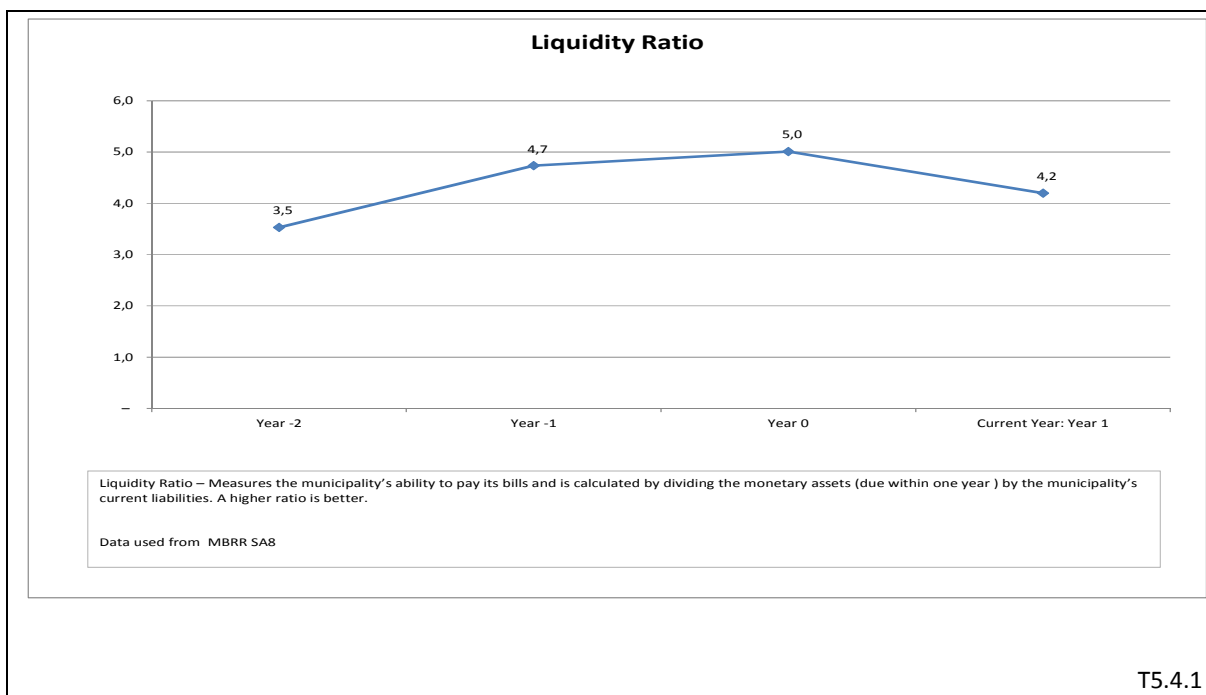
Repair and Maintenance Expenditure: Year 0				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	953	953	715	-24,97%
T5.3.4				

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.

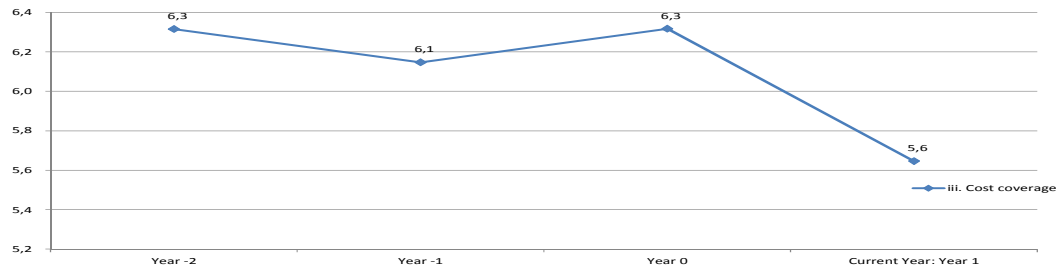
T5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



Chapter 5

Cost Coverage

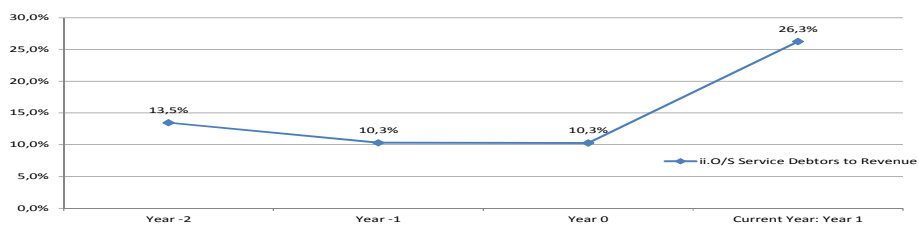


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SAB

T5.4.2

Total Outstanding Service Debtors

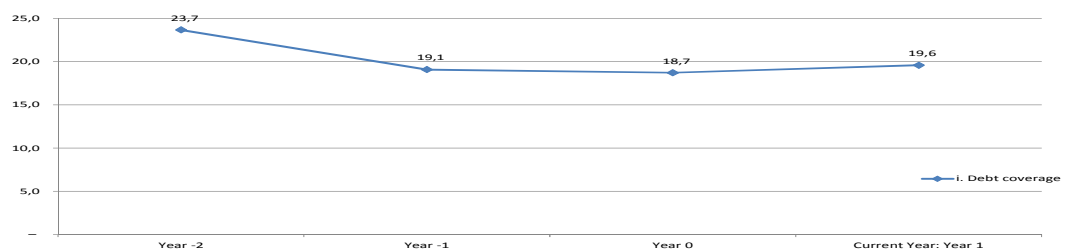


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower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

Data used from MBRR SAB

5.4.3

Debt Coverage



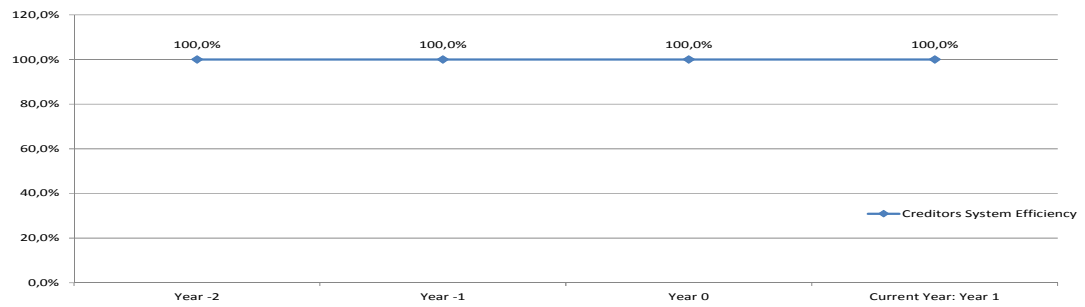
Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SAB

T5.4.4

Chapter 5

Creditors System Efficiency

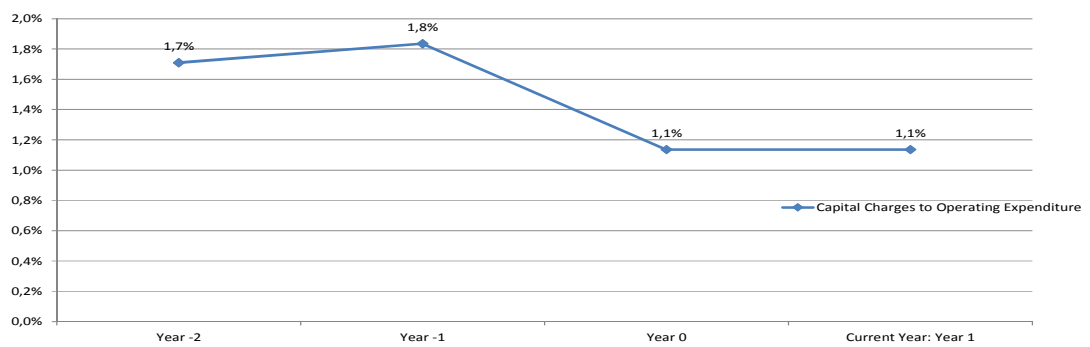


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T5.4.5

Capital Charges to Operating Expenditure

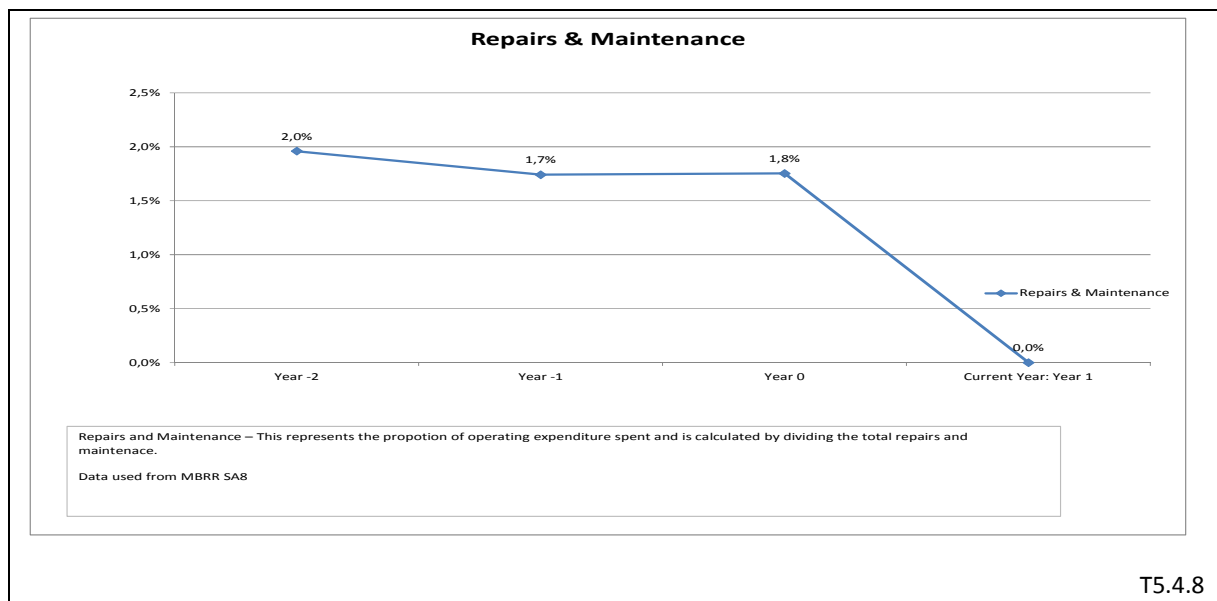
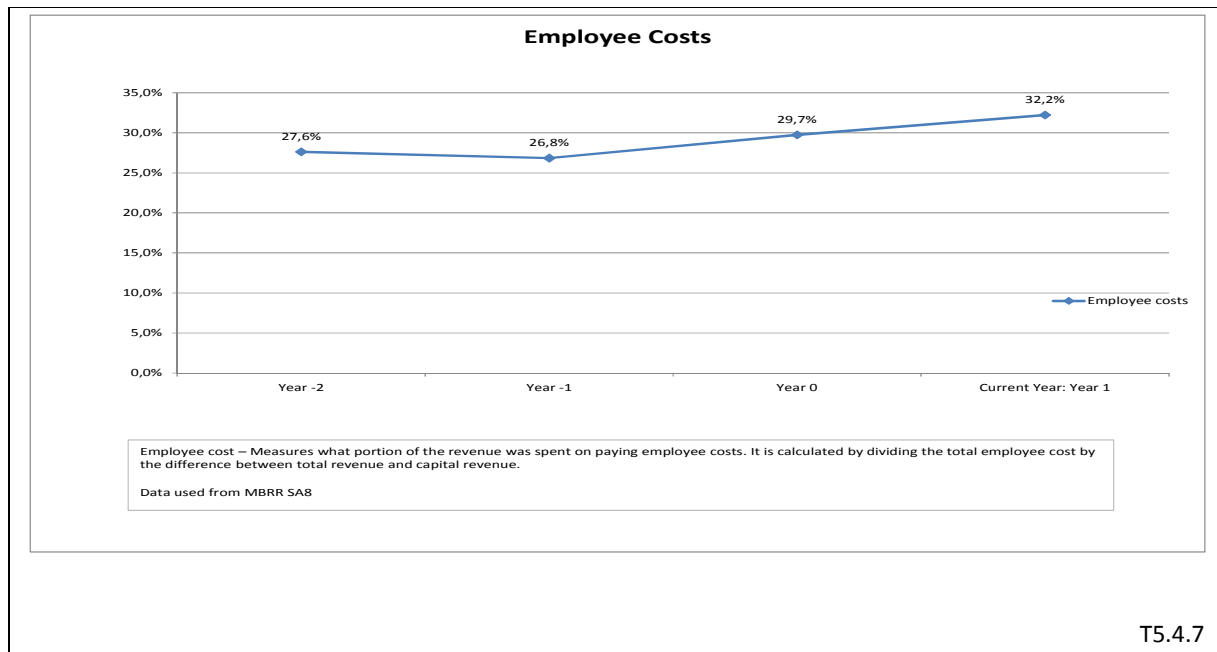


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T5.4.6

Chapter 5



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.

5.4.9

Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

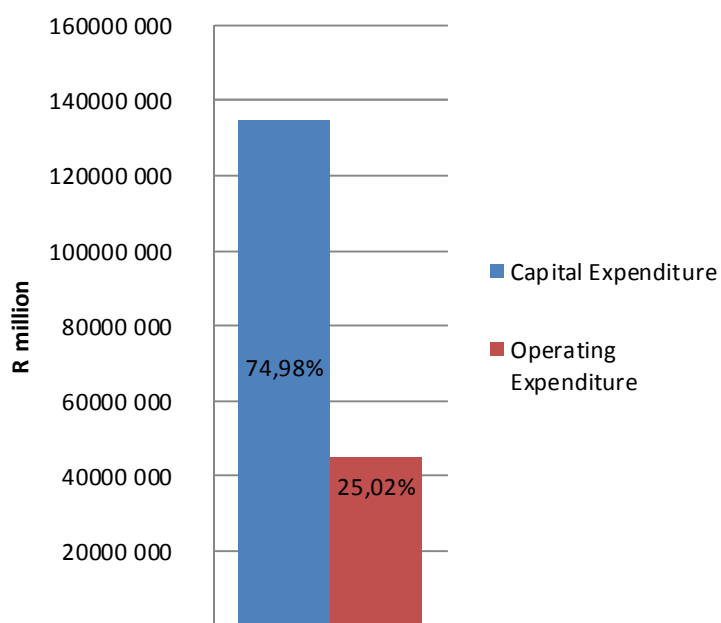
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The municipality main source of capital funding is MIG. Spending the last four years were hundred percent, but this year it was less because of low spending. The municipality is not in the financial position to fund any projects from own funding.

T5.5.0

5.5 CAPITAL EXPENDITURE

Capital Expenditure: Year 0



T5.5.1

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	–	–	–	–		
Public contributions and donations	–	–	–	–		
Grants and subsidies	15 241	16 808	16 808	16 808	0,00%	0,00%
Other	–	–	–	–		
Total	15 241	16 808	16 808	16 808	#DIV/0!	#DIV/0!
Percentage of finance						
External loans	0,0%	0,0%	0,0%	0,0%		
Public contributions and donations	0,0%	0,0%	0,0%	0,0%		
Grants and subsidies	100,0%	100,0%	100,0%	100,0%		
Other	0,0%	0,0%	0,0%	0,0%		
Capital expenditure						
Water and sanitation	312	–	–	–		
Electricity	1 120	–	–	–		
Housing	–	–	–	–		
Roads and storm water	12 747	4 189	4 189	3 963	0,00%	-5,40%
Other	322	4 900	4 900	3 963	0,00%	-19,13%
Total	14 500	9 089	9 089	7 926	#DIV/0!	#DIV/0!
Percentage of expenditure						
Water and sanitation	2,1%	0,0%	0,0%	0,0%		
Electricity	7,7%	0,0%	0,0%	0,0%		
Housing	0,0%	0,0%	0,0%	0,0%		
Roads and storm water	87,9%	46,1%	46,1%	50,0%		
Other	2,2%	53,9%	53,9%	50,0%		

T5.6.1

COMMENT ON SOURCES OF FUNDING:

The variance in roads and other is due to the Department withholding funds due to low spending.

T5.6.1.1

Chapter 5

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

R' 000					
Name of Project	Current Year: Year 0			Variance Current Year: Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Upgrading Sport Complex	4 500	4 500	3 347	26%	0%
Paving Streets Skema	2 189	2 189	1 687	23%	0%
Paving Nuwe Street	1 000	1 000	1 233	-23%	0%
Paving Spek en Gannabos	1 000	1 000	925	8%	0%
* Projects with the highest capital expenditure in Year 0					

Name of Project - A	Upgrading of Sport Complex
Objective of Project	To upgrade the sport complex in Carnarvon
Delays	None
Future Challenges	
Anticipated citizen benefits	

Name of Project - B	Paving of Streets in Skema Carnarvon
Objective of Project	To upgrade the streets in Skema Carnarvon
Delays	None
Future Challenges	
Anticipated citizen benefits	

Name of Project - C	Paving of Nuwe Street in Carnarvon
Objective of Project	Upgrading of the street
Delays	None
Future Challenges	
Anticipated citizen benefits	

Name of Project - D	Paving of Spek and Gannabos Streets in Vosburg
Objective of Project	To upgrade the streets in Vosburg
Delays	None
Future Challenges	
Anticipated citizen benefits	

T5.7.1

COMMENT ON CAPITAL PROJECTS:

The variance is due to the Department withholding MIG funds due to low spending.

T5.7.1.1

Chapter 5

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.

T5.8.1

Service Backlogs as at Year 0				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	3222	%		%
Sanitation	3062	%	160	%
Electricity	2390	%	891	%
Waste management	2331	%	891	%
Housing	3222	%	750	%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				

T5.8.2

Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						
R' 000						
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust-ments Budget	
Infrastructure - Road transport				%	%	
Roads, Pavements & Bridges	4 189	4 189	3 963	5,40%	5,40%	
Storm water				%	%	
Infrastructure - Electricity				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
Infrastructure - Water				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation				%	%	
Infrastructure - Sanitation				%	%	
Reticulation				%	%	
Sewerage purification				%	%	
Infrastructure - Other				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
Other Specify:				%	%	
Upgrading of sport complex	4 500	4 500	3 371	25,08%	25,08%	
Upgrading of cemeteries	400	400	56	85,94%	85,94%	
Other			271	%	%	
Total	9 089	9 089	7 661	%	%	
<p>* 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.</p>						

T5.8.3

COMMENT ON BACKLOGS:

MIG funding is mainly spent on the upgrading of roads. Gravel roads are upgraded to pave roads.

T5.8.4

Chapter 5

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 honour all his commitments in time and insure therefore basic service delivery without interruptions.

T5.9.0

5.9 CASH FLOW

R'000				
Description	Year -1	Current Year: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	21 866	21 750	21 750	23 379
Government - operating	19 434	17 728	17 728	17 906
Government - capital	14 437	9 089	9 089	7 358
Interest	1 174	1 300	1 300	1 335
Dividends	–	–	–	–
Payments				
Suppliers and employees	(32 096)	(34 333)	(34 333)	(34 604)
Finance charges	(1 378)	(531)	(531)	(812)
Transfers and Grants	(7 409)	(7 536)	(7 536)	(7 536)
NET CASH FROM/(USED) OPERATING ACTIVITIES	16 027	7 468	7 468	7 025
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	49	–	–	26
Decrease (Increase) in non-current debtors	9	9	9	9
Decrease (increase) other non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(14 500)	(9 089)	(9 089)	(7 661)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(14 441)	(9 080)	(9 080)	(7 625)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	15	29	29	9
Payments				
Repayment of borrowing	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	15	29	29	9
NET INCREASE/ (DECREASE) IN CASH HELD	1 601	(1 583)	(1 583)	(591)
Cash/cash equivalents at the year begin:	21 602	23 203	23 203	23 203
Cash/cash equivalents at the year end:	23 203	21 621	21 621	22 612
Source: MBRR SA7				
T5.9.1				

COMMENT ON CASH FLOW OUTCOMES:

The cash flow stays more or less constant because of strict financial control. Information regarding cash flow may be sourced from **Table A7 of the MBRR**.

T5.9.1.1

Chapter 5

5.10 BORROWING AND INVESTMENTS

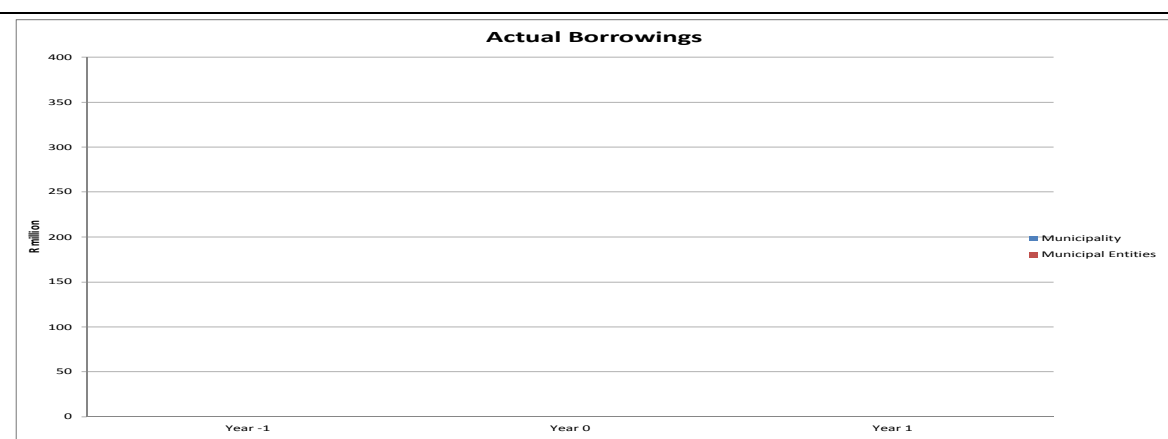
INTRODUCTION TO BORROWING AND INVESTMENTS

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**.

T5.10.1

Actual Borrowings Year -1 to Year 1			
	R' 000		
Instrument	Year -1	Year 0	Year 1
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			
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

T5.10.2



T5.10.3

Chapter 5

Municipal and Entity Investments			
Investment* type	Year -2	Year -1	R' 000
	Actual	Actual	Actual
Municipality			
Securities - National Government	0	0	0
Listed Corporate Bonds	0	0	0
Deposits - Bank	21 602	23 203	22 612
Deposits - Public Investment Commissioners	0	0	0
Deposits - Corporation for Public Deposits	0	0	0
Bankers Acceptance Certificates	0	0	0
Negotiable Certificates of Deposit - Banks	0	0	0
Guaranteed Endowment Policies (sinking)	0	0	0
Repurchase Agreements - Banks	0	0	0
Municipal Bonds	0	0	0
Other	0	0	0
Municipality sub-total	21 602	23 203	22 612
Municipal Entities			
Securities - National Government	0	0	0
Listed Corporate Bonds	0	0	0
Deposits - Bank	0	0	0
Deposits - Public Investment Commissioners	0	0	0
Deposits - Corporation for Public Deposits	0	0	0
Bankers Acceptance Certificates	0	0	0
Negotiable Certificates of Deposit - Banks	0	0	0
Guaranteed Endowment Policies (sinking)	0	0	0
Repurchase Agreements - Banks	0	0	0
Other	0	0	0
Entities sub-total	0	0	0
Consolidated total:	21 602	23 203	22 612
T5.10.4			

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**.

T5.10.5

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 of PPP's.

T5.11.1

Chapter 5

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 competence level.

Note commends made in Chapter 2, under section 2.8

T5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

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

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

T5.13.1

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 S45 states that the results of performance measurement... must be audited annually by the Auditor-General.

See audit report for findings.

T6.0.1

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 specified
Non-Compliance Issues	Remedial Action Taken
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)	

T6.1.1

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

T6.1.2

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:	Unqualified with other matters specified
Non-Compliance Issues	Remedial Action Taken
<p><i>Note: * The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 1.</i></p>	

T6.2.1

Auditor-General Report on Service Delivery Performance: Year 0*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<p>* 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 1</p> <p>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</p>	

T6.2.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0

Delete Directive note once comment is complete - Attach report

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 2014, the statement of financial performance, statement of changes in net assets, cash flow statement and for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of 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, 2013 (Act No. 2 of 2013) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on 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 audit opinion.

Opinion

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

Emphasis of matters

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

Chapter 6

Restatement of corresponding figures

8. As disclosed in note 33 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of an error discovered during 2014 in the financial statements of the municipality at, and for the year ended, 30 June 2013.

Material impairments

9. As disclosed in note 16 and 17 to the financial statements, the municipality impaired receivables from exchange and non-exchange transaction to the value of R3 199 546 due to a measurable decrease in estimated future cash flows since initial recognition.

Additional matters

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 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.

Unaudited disclosure notes

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

Predetermined objectives

14. The annual performance report was not presented for auditing and consequently my findings below are limited to the procedures performed on the strategic planning and performance management documents for the following selected objectives:
- Objective 2: Community on pages 72 to 73 of the IDP
 - Objective 3: Corporate Services on page 73 of the IDP
 - Objective 5: Services on pages 73 to 74 of the IDP
 - Objective 7: Infrastructure on page 74 of the IDP
15. I assessed the information to determine whether the performance indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPi).
16. The material findings in respect of the selected objectives are as follows:

Usefulness of performance information

Measurability of indicators and targets

17. The FMPPi 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

Chapter 6

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 FMPPi when the IDP was developed and is still in the process of correcting this in order to comply with the requirements.

18. The FMPPi 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 FMPPi when the IDP was developed and is still in the process of correcting this in order to comply with the requirements.
19. The FMPPi 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 FMPPi when the IDP was developed and is still in the process of correcting this in order to comply with the requirements.
20. The FMPPi 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 FMPPi when the IDP was developed and is still in the process of correcting this in order to comply with the requirements.

Compliance with legislation

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

Strategic planning and performance management

22. The municipality did not adopt a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players as required by section 38, 39, 40 and 41 of the Municipal Systems Act (MSA) read with regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001.
23. The municipality did not establish mechanisms to monitor and review its performance management system, as required by section 40 of the MSA.
24. The municipality did not:
 - set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan
 - set measurable performance targets with regard to each development priority and objective
 - monitor performance, with regard to each of those development priorities and objectives and against the key performance indicators and targets set
 - measure and review 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
 - take steps to improve performance with regard to those development priorities and objectives where performance targets are not met as required by section 41 of the MSA.

Chapter 6

25. The annual budget of the municipality is not based on the development priorities and objectives as well as the performance targets set by the municipality in its IDP as required by regulation 6 of the Municipal Planning and Performance Management Regulations, 2001.
26. 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).
27. The annual performance report for the financial year under review was not prepared, as required by section 46 of the MSA and section 121(3)(c) of the MFMA.

Consequences management

28. Council certified unauthorised and irregular expenditure as irrecoverable without having conducted an investigation to determine the recoverability of the expenditure, in contravention of section 32(2) (a) (ii) of the MFMA.

Expenditure management

29. Reasonable steps were not taken to prevent unauthorised and irregular expenditure as required by section 62(1) (d) of the MFMA.

Asset management

30. An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2) (a) of the MFMA.

HR management

31. A bonus was awarded to the municipal manager without any performance evaluation in contravention of section 57(4) (b) of the MSA.

Audit committee

32. An audit committee was not in place the entire financial year, as required by section 166(1) of the MFMA.

Procurement and contract management

33. Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations as required by SCM regulation 17(a) & (c).

Internal control

34. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below 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 non-compliance with legislation included in this report.

Leadership

35. The leadership did not oversee performance reporting, compliance with laws and regulations and internal control. The leadership did not receive any positive or negative reporting on compliance with laws and regulations.
36. The municipality did not have sufficient monitoring controls to ensure the proper implementation of the overall process of planning, budgeting, implementation and reporting relating to the setting of predetermined objectives and the reporting thereof.

Financial and performance management

37. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored. A lack of consequences for poor performance resulted in various non-compliance with laws and regulations re-occurring.

Chapter 6

38. 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.

Governance

39. The audit committee did not function efficiently and effectively throughout the year. Thus it could not discharge its duties and responsibilities thoroughly. The audit committee did not adequately promote accountability and service delivery by evaluating and monitoring responses to risks and providing oversight of the effectiveness of the internal control environment, including financial and performance reporting and compliance with laws and regulations mainly due to the ineffective functioning of the audit committee.

Auditor-General
Kimberley

28 November 2014



COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

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

T6.2.4

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/ with the exception of those items and for those reasons given at **Appendix S**

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

Signed (Chief financial Officer)..... Dated

T6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.

GLOSSARY

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 Key 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.
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.

GLOSSARY

Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

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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 Hoorn	Part Time	Administration and Personnel, Social and Economic Development, Infrastructure	Ward 1 - ANC	100	0
Mr DP Jason	Part Time	Finance, Administration and Personnel, Infrastructure, SCOPA	Ward 2 - ANC	100	0
Ms D Olifant	Part Time	Social and Economic Development	Ward 3 - ANC	100	0
NI Titus	Full Time	Finance	Ward 4 - ANC	100	0
Ms EL Riley	Part Time	Social and Economic Development	Proportional - DA	100	0
Mr J Horne	Part Time	Finance, Administration and Personnel, Social and Economic, Infrastructure, SCOPA	Proportional - Cope	100	0
Mr P Viviers	Part Time	Finance, Administration and Personnel, Infrastructure, SCOPA	Proportional - DA	100	0
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

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
T B	

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

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

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	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related	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
Continued next page		

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<i>Continued from previous page</i>		
Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 5, Part B functions:		
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	Yes	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
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

APPENDICES

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
Ward 1 - Carnarvon	Clr JEJ Hoorn	Yes		None	None
	Ms E Jacobs	Yes			
	Ms H du Toit	Yes			
	Ms L Boezak	Yes			
	Ms M Kotze	Yes			
	Ms M Human	Yes			
	Ms DJ Connan	Yes			
	Ms A Brand	Yes			
	Ms T van Wyk	Yes			
	Mr PF Jansen	Yes			
	Clr EL Riley	Yes			
Ward 2 - Carnarvon	Clr DP Jason	Yes		None	None
	Ms DJ Connan	Yes			
	Ms M van Wyk	Yes			
	Ms B Morkel	Yes			
	Ms L Burger	Yes			
	Ms M Hoorn	Yes			
	Ms R Meerka	Yes			
	Mr G Appies	Yes			
	Mr N Moos	Yes			
	Mr R Beest	Yes			
	Mr N Kalse	Yes			
Ward 3 - Vosburg	Clr DZ Olifant	Yes		None	None
	Nr LJ le Roux	Yes			
	Mr P Charlies	Yes			
	Ms S Charlies	Yes			
	Ms EMC Smit	Yes			
	Mr NJ Jansen	Yes			
	Mr JEP Jansen van Rensburg (jr)	Yes			
	Mr JEP Jansen van Rensburg (sr)	Yes			
Ward 4 - Vanwyksvlei	Clr P Viviers	Yes			
	Clr NI Titus	Yes		None	None
	Ms E Makie	Yes			
	Mr J Phillipus	Yes			
	Ms M Witbooi	Yes			
	Ms R Slambee	Yes			
	Mr K Waterboer	Yes			
	MR G Jansen	Yes			
	Mr D Oberholzer	Yes			
	Mr B Hugget	Yes			
	Ms P Oberholzer	Yes			
	Clr EL Riley				
T E					

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number 1)

Capital Projects: Seven Largest in Year 1 (Full List at Appendix N)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
Carnarvon Ward 1 and 2	upgrading of sport complex phase 1	June 2013	June 2014	3 347
Carnarvon Ward 1	Upgrading of streets Skema	June 2013	June 2014	1 687
Carnarvon Ward 1	Upgrading of Nuwestraat	June 2013	June 2014	1 233
Vosburg Ward 3	Upgrading of Spek- and Gannabos Streets	June 2013	June 2014	925
				T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	3222	3062	2390	2331	
Households without minimum service delivery	0	160	891	891	
Total Households*	3222	3222	3281	3222	
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
		T F.3

APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
12-06-2014	One	Performance Management System
		T G

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into 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

Public Private Partnerships Entered into Year 1						R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	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 (i)	(a) Service Indicators (b) Service Targets (ii)	Year 0		Year 1			Year 2	Year 4	
		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)
None	None	None	None	None	None	None	None	None	None

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 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 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 1 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		None
Councillor		None
Municipal Manager		None
Chief Financial Officer		None
Other S56 Officials	APF van Schalkwyk	Infrastructure - procurement of services, section 45, R785 860,56. Wife's brother-in-law
* Financial interests 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: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive and Council	29 356	23 528	23 528	22 005	94%	94%
Vote 2 - Budget and Treasury	10 332	10 424	10 424	9 985	96%	96%
Vote 3 - Corporate Services	-	-	-	-		
Vote 4 - Planning and Development	-	-	-	-		
Vote 5 - Health	-	-	-	-		
Vote 6 - Community and Social Services	8	7	7	13	201%	201%
Vote 7 - Housing	-	-	-	-		
Vote 8 - Public Safety	4	1	1	1	96%	96%
Vote 9 - Sport and Recreation	66	18	18	75	418%	418%
Vote 10 - Environmental Protection	-	-	-	-		
Vote 11 - Solid Waste Management	2 932	3 096	3 096	3 121	101%	101%
Vote 12 - Waste Water Management	2 561	2 663	2 663	2 722	102%	102%
Vote 13 - Road Transport	5	2	2	4	198%	198%
Vote 14 - Water	3 951	4 115	4 115	4 199	102%	102%
Vote 15 - Electricity	7 209	8 421	8 421	7 937	94%	94%
Total Revenue by Vote	56 423	52 275	52 275	50 062	96%	96%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						
						T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	4 318	5 005	5 005	4 237	-18,12%	-18,12%
Property rates - penalties & collection charges	180	190	190	187	-1,69%	-1,69%
Service Charges - electricity revenue	6 882	8 095	8 095	7 611	-6,36%	-6,36%
Service Charges - water revenue	3 624	3 789	3 789	3 872	2,16%	2,16%
Service Charges - sanitation revenue	2 234	2 337	2 337	2 396	2,47%	2,47%
Service Charges - refuse revenue	2 931	3 095	3 095	3 119	0,76%	0,76%
Service Charges - other	-	-	-	-		
Rentals of facilities and equipment	504	411	411	513	19,97%	19,97%
Interest earned - external investments	1 213	1 297	1 297	1 335	2,86%	2,86%
Interest earned - outstanding debtors	3	3	3	3	-11,68%	-11,68%
Dividends received	-	-	-	-		
Fines	11	12	12	6	-106,95%	-106,95%
Licences and permits	6	7	7	9	17,28%	17,28%
Agency services	127	97	97	137	29,15%	29,15%
Transfers recognised - operational	17 562	17 728	17 728	17 906	0,99%	0,99%
Other revenue	2 302	1 119	1 119	1 373	18,47%	18,47%
Gains on disposal of PPE	-	-	-	-		
Environmental Protection	-	-	-	-		
Total Revenue (excluding capital transfers and contributions)	41 899	43 186	43 186	42 704	-1,13%	-1,13%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						
T K.2						

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust-ments Budget	
Neighbourhood Development Partnership Grant				%	%	
				%	%	
				%	%	
Public Transport Infrastructure and Systems Grant				%	%	
				%	%	
				%	%	
				%	%	
<i>Other Specify:</i>				%	%	
<i>Dept Sport and recreation</i>	773	773	773	100%	100%	None
<i>Municipal Systems Improvement Grant</i>	890	890	890	100%	100%	None
<i>Finance Management Grant</i>	1 650	1 650	1 650	100%	100%	None
<i>EPWP</i>	1 000	1 000	1 000	100%	100%	None
				%	%	

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is complete – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

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	1 431	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	1 120	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting	1 120						
Infrastructure: Water - Total	312	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation	312						
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community - Total	276	-		-	-	-	-
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	14						

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	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	1 708	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

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

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APPENDICES

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	12 747	4 189		3 846	4 000	3 000	2 601
Infrastructure: Road transport -Total	12 747	4 189		3 846	2 750	–	2 201
Roads, Pavements & Bridges	12 747	4 189	4 189	3 846	2 750	–	2 201
Storm water							
Infrastructure: Electricity - Total	–	–		–	500	–	400
Generation							
Transmission & Reticulation							
Street Lighting					500	–	400
Infrastructure: Water - Total	–	–		–	–	–	–
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	–	–		–	750	–	–
Reticulation							
Sewerage purification					750	–	–
Infrastructure: Other - Total	–	–		–	–	3 000	–
Waste Management					–	3 000	–
Transportation							
Gas							
Other							
Community	–	4 900		3 360	3 848	4 958	–
Parks & gardens							
Sportsfields & stadia		4 500	4 500	3 347	3 048	4 958	–
Swimming pools							
Community halls							
Libraries				13			
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries		400	400		800	–	–
Social rental housing							
Other							
Heritage assets	–	–		–	–	–	–
Buildings							
Other							

Table continued next page

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Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 0	Year 1			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	-	-		254	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment				119			
Computers - hardware/equipment				111			
Furniture and other office equipment				24			
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	-	-		6	-	-	-
Computers - software & programming				6			
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	12 747	9 089		7 466	7 848	7 958	2 601
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

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APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 1

Capital Programme by Project: Year 0					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
None					
Sanitation/Sewerage					
None				0%	0%
Electricity					
None					
Housing					
81 Houses					
Refuse removal					
None					
Stormwater					
Upgrading of streets Skema - Carnarvon	2 956	2 956	1 687	-75%	-75%
Upgrading of streets Nuwestraat - Carnarvon	1 233	1 233	1 233		
Upgrading of Spek- and Gannabos Streets - Vosburg			925		
"Project B"					
Economic development					
"Project A"					
"Project B"					
Sports, Arts & Culture					
Upgrading of sport complex phase 1	4 500	4 500	3 347	-34%	-34%
Upgrading of library - Vanwyksvlei			13	100%	100%
Cemetery Vosburg	200	200			
Cemetery Vanwyksvlei	200	200			
Environment					
"Project A"					
"Project B"					
Health					
"Project A"					
"Project B"					
Safety and Security					
"Project A"					
"Project B"					

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project by Ward: Year 0			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water			
None			
Sanitation/Sewerage			
None			
Electricity			
None			
Housing			
81 Houses	Ward 1	Yes	
Refuse removal			
None			
Stormwater			
Upgrading of streets Skema - Carnarvon	Ward 1	Yes	
Upgrading of streets Nuwestraat - Carnarvon	Ward 1	Yes	
Upgrading of Spek- and Gannabos Streets - Vosburg	Ward 3	Yes	
Economic development			
None			
Sports, Arts & Culture			
Upgrading of sport complex phase 1	Ward 1 and 2	Yes	
Upgrading of library - Vanwyksvlei	Ward 4	yes	
Environment			
None			
Health			
None			
Safety and Security			
None			
ICT and Other			
None			

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
<i>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.</i>				

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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	569 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

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

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APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

MFMA Section 71 Returns Not Made During Year 0 According to Reporting Requirements	
Return	Reason Return has not been properly made on due date
June 2014	All information for year end was not available at the due date yet.

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APPENDIX T – 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.	80

* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.

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NOTULE VAN 'N MUNISIPALE OPENBARE REKENINGE KOMITEE VERGADERING GEHOUD
OP VRYDAG, 20 MAART 2015 OM 10:00 IN DIE RAADSAAL, CARNARVON

TEENWOORDIG: Raadslid J. Horne (Voorsitter)
Raadslid E.L. Riley

AMPTENARE : Hoof: Korporatiewe Dienste

1. OORWEGING VAN AANSOEKE OM VERLOF TOT AFWESIGHEID

BESLUIT: dat Raadslid D.P. Jason afwesig is sonder verlof.

2. BESPREKING VAN 2013/2014 JAARVERSLAG

Die konsep verslag is onder aparte omslag gesirkuleer. Geen kommentaar of insette is van die gemeenskap ontvang nie.

BESLUIT: i) dat die verslag soos gesirkuleer aanvaar word.
ii) dat met die uitsondering van die Munisipale Bestuurder se uitstaande voorwoord geen verdere byvoegings of regstellings gedoen word nie.

DATUM: 20 MAART 2015


VOORSITTER:

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.