

2014/15

FINAL
ANNUAL
REPORT

Chapter 1

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Chapter 1

CONTENTS

CHAPTER 1: MAYOR`S FOREWORD AND EXECUTIVE SUMMARY

COMPONENTA: MAYOR`S FOREWORD

MAYOR`S FOREWORD

The Annual report represents an opportunity for the Municipality to look back in terms of what it has been able to achieve over the preceding year and the lessons learned going into the following year. Once again as Aganang Local Municipality we are called to take stock and account on what we have done during the financial year 2014/15 in terms of our service delivery mandate.

The legislations in terms of MSA Act of 2000 Sec 46, MFMA Act of 2003 Sec 121 and Circular 63 of the MFMA Act of 2003 compels us to develop an annual report that must be subjected to public scrutiny in terms of chapter 4 of the MSA.

It is on the basis of the above legislative provisions that the Draft Annual Report 2014/15 has been compiled.

In line with the Six key priorities of the current government we were able to craft the 2014/15 IDP as a vehicle to achieve the priorities of government. As a Municipality we were able to achieve the following;

- Procurement of 4 Municipal Plants for roads maintenances (14x graders, 1 x low bed truck and 1 x front end-loader)
- Refurbishment of Jupiter hall completed in 2013/14.
- Tarring of 4 km of road from D3394 to Goedgevonden Clinic,
- Upgrading of Tibane Sports facility phase 2,
- Provision of free basic electricity to 9896 households`
-
- Provision of 250 households with free basic alternative energy
- Tarring 1.3km road from Mohlonong to Diana Clinic from gravel to tar and 2 bridges Phase 3
- Electrification of 137 households at Kalkspruit and Mars extensions

We have managed to do all of the above in partnership with our Communities and Community stakeholders, public entities, sector departments and our business Community.

We were able to successfully host Ward Committees conference as a way of empowering Ward Committees with information and knowledge pertaining to their work.

Although we have experienced challenges in terms of timeous implementation of capital projects we remain convinced that we will overcome these challenges.

We call on our entire stakeholders to join us in taking stock of what we have done during the financial 2014/15 and further provide us with the necessary feedback that will make us move forward with determination. Let us give the Municipal public account committee support as it takes the annual through public participation process.

Lastly it is important to mention that as this report is being considered by all role players, note should be taken that Municipal Demarcation Board(MBD) has during its review of municipal boundaries in preparation of 2016 Local Government Elections determined that Aganang Local Municipality should be disestablished alongside other municipalities identified throughout the country. This process was initiated through Minister of COGTA's submission made to MBD in February 2015. MBD has therefore re-determined the municipality into Molemole, Blouberg and Polokwane after consultations with stakeholders.

Mmogo re tla kgona.

Her Worship Mayor, Cllr Maria Mokobodi

Aganang Local Municipality

T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The Annual Report for the financial year 2014/15 will seek to appraise the community of Aganang Local Municipality with the extent at which the municipality has managed to improve their livelihood. It sets yet another platform for engagements with communities to provide comments and suggestion on improving provision of services by the municipality. Commencing the financial year has seen the municipality adopting important service delivery plans such as the Integrated Development Plan (IDP) and the Service delivery and budget implementation plan (SDBIP) thanks to the involvement of the communities and stakeholders at large. To ensure that the municipality was ready and committed to rolling out the approved plans, all Senior Managers of the Municipality inclusive of the Municipal Manager were subjected to the signing of performance agreements so as to enable council to undertake oversight work and monitor performance.

Major priorities that were set out both in the IDP and the SDBIP for the year included amongst others although not limited to the following;

- Construction of four crèches at Seema, Mankodi, Kalkspruit and Manyapye villages
- Electrification of village extensions at Utjane, Mandela, Mohlonong, Mars and Kalspruit village
- Upgrading of 3 km road from Mohlonong to Diana Clinic from gravel to tar at phase 4 (D3356).
- Upgrading of 2,6 km internal street in Rampuru village from gravel to tar
- Purchase of plants for road maintenance I. e two graders, front end loader and a low bed truck
- Upgrading of phase 3 of Tibane sports facility in progress
- Refurbishment of Cornelia animal pound
- Rolling out of public participation programmes
- Training and capacity building for both Councillors and Officials
- Negotiations for land release with local traditional authorities for development
- Disaster Management
- Law enforcement through Traffic Services
- Filling of top management positions

Outlined here below is a summary of how the municipality has performed on its powers and function during the year under review. The information is presented in accordance with the Six Key Strategic KPA of Local Government; namely

- Institutional Transformation and Organisational Development
- Basic Services and Infrastructure Delivery
- Local Economic Development
- Financial Viability and Management
- Good Governance and Public Participation
- Spatial Planning and Environment

1.1 Institutional Transformation and Organisational Development

Achievements

All vacant top management positions were filled in the beginning of the financial year inclusive of the Municipal Manager and the Chief Finance Officer with the exception of one Senior Manager in the Local Economic Development and Planning department that only got filled in December 2014. Regrettably the Senior Manager Technical Services resigned in the same year creating a vacancy within the top management structure. Senior Managers in accordance with the Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Manager signed their performance agreements both with the Municipal Manager and the Mayor. Training and development was undertaken in the municipality and most municipal Officials and Councillors were capacitated.

The municipality also embarked on policy reviews which saw all policies of the municipality getting approved together with newly proposed policies for implementation during the 2014/15 financial year. The development and submission of the workplace skills plan was achieved and the document submitted timely to LGSETA. A five year successive employment equity plan was developed and successfully submitted to the Department of Labour. Implementation of the electronic records management system that was developed and approved during the 2013/14 financial year has been a work in progress and so with positive yield to the municipality.

Underachievement / Challenges.

Cascading of the performance management system to all employees below the S56/57 employees has remained an underachieved target in the financial year. This was largely due to lack of internal capacity and buy-in by employees. Also performance assessment for those officials who are on performance agreements could not be undertaken as dates were shifted quite often affecting the activity. Filling of vacant and replacement position for the senior manager technical services could not be achieved after several attempts were made through the recruitment process as no suitable candidates were found.

1.2 Basic Services and Infrastructure Delivery

Achievements

Procurement of four plants were planned to be procured to the value of R9, 8m during the financial year 2014/15 two of them being rolled over from 2013/2014 financial year. The following plants were procured: 2 x graders, Low bed truck and Front end-loader. Electrification of 137 households both in Kalkspruit and Mars with the budget of R3, 2m was completed and the village extensions are energised. The Upgrading of Tibane Stadium Phase 2 was achieved during the financial year with an amount of R4, 536m. Design and Construction of additional works at Goedgevonden. The following projects tabled here below were rolled over during the financial year 2013/14 and achieved during the financial year 2014/15.

Item	Project Name	Project Location	Status	Budget
1	Electrification of Mars and Kalkspruit extensions	Mars village ward 15 and Kalkspruit village ward 11	Project completed	R3, 2m
2	Upgrading of Tibane Sports Facility Phase 2	Tibane village ward 5	Project completed	R4,536m
3	Upgrading of 1,3km road from gravel to tar and 2 bridges (Mohlonong to Diana Clinic)	Mohlonong – Diana ward 14	Project completed	R19m
4	Procurement of road maintenance plants x 2	Municipal	Plants delivered	R5,6m
5	Design and Construction of additional works at Goedgevonden	Goedgevonden village – ward 10	Project completed	R1,756,605.77

Underachievement

The Electrification of 150 households at Mohlonong, Mandela and Utjane extensions could not be completed as envisaged owing to delays from approval of designs from Eskom. Upgrading of road from Mohlonong to Diana Clinic from gravel to tar Phase 4 due to review of design reports done by previous Professional Service Provider and Rampuru upgrading of internal streets from gravel to tar due to approval of connection to road R567 by SANRAL and change of designs by them also due to approval of connection to road D3398 by RAL. Construction of four(4) crèches at Mankgodi, Manyapye, Seema and Kalkspruit was delayed by re-advertisement cause by elapsed tender period of 90 days. Refurbishment of animal pound, Drilling, Equipping and

erection of Jojo tank on a steel stand at Seema Hall and Construction of V – drains at Lonsdale were delayed by resignation of Supply Chain Management Unit officials as Supply Chain Management Committee were unable to sit to finalise the specifications for the projects. Upgrading of the municipal offices with a disability ramp which was rolled over from the 2012/13 and 2013/14 financial year could not be completed as expected in the 2014/15 and as such a revision of scope has been requested.

1.3 Local Economic Development

Achievements

Empowerment of local economic groups was done in conjunction with Limpopo Economic Development Agency. More than 1563 jobs were created in the municipality initiated by the local economic programmes, infrastructural projects and the expanded public works initiatives in the municipality. The review of the LED strategy that was completed in the last financial year was finalized through adoption by council during March 2015.

Car Wash project which was a rollover project in the last financial year was ultimately completed during the year under review.

Local Arts Exhibition took place during March 2015 where in our local SMMEs were able to display their arts and craft material.

Under achievements

The following projects could not be finalised during the period under review, though for some, a significant progress was made to ensure their completion:

- Aganang Gateway to Opportunity Database
- Youth Drop in and Development Centre
- Emerging Farmers Central Mentorship Programme
- Matlou Matlala Feasibility Study.

These projects will be carried over in the next financial year and all of them have been planned for completion in the first two quarters of the financial year. However Youth Drop In and Development Centre project has been revised to focus on undertaking the feasibility of the project before committing any resources for the structure.

1.4 Financial Viability and Management

Achievement

For the financial year 2013/14 the municipality received a qualified audit opinion. The same opinion was received for financial year 2014/15. Three adjustment budgets were performed and approved by Council. Preparation of the 2014/15 budget was done in-house and approved by Council. Submission of the Annual Financial Statements (AFS)

for the financial year 2013/14 was done late due to industrial action by municipal employees.

Underachievement

There is still a marked under spending of some of Municipal Infrastructure Grant (MIG) resulting in projects being roll over. An amount of R5m was stopped by National Treasury as a result of underspending MIG funds.

1.5. Good Governance and Public Participation

Achievements

As the Municipality we continue to utilize varying avenues to ensure community participation. During the year 2014/15 two Mayoral Izimbizo were coordinated and held; community consultative programmes both on the IDP/Budget and the annual report were initiated and held. Ward Committees were established in all the 19 wards and are paid a monthly stipend of R1050, 00. The Municipality successfully hosted the Annual Ward Committee Conference Coordination of Council and EXCO meetings took place without challenges.

We have improved Communication and linkage with Communities and Community stakeholders.

The Audit Committee and Risk committee have been appointed and doing a sterling work for the Municipality.

Under achievements/Challenges

The Municipality has targeted to develop annual report booklets for the financial year 2013/14 of which they are currently with the service provider. Electronic security which involves the camera system could not be corrected except for new installation in the Traffic Testing Station.

1.6 Spatial Rationale and Environment

Achievements

Requests for processing of Land Use applications were done far exceedingly past the annual target. Over 120 land use applications were processed. 4 meetings with the 4 Traditional Authorities in the municipality regarding Spatial Planning and Land Use Management System were successfully conducted. Over 1000 sites were demarcated at Boanatlou with the assistance of the provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs.

In terms of Implementation of Spatial Planning and Land Use Management Act, 2013(SPLUMA) the municipality was able to decide on the arrangement for the type of

Municipal Tribunal with 3 other Local Municipalities within Capricorn District Municipality. Draft By-law on SPLUMA was tabled to council and approved for public consultation.

Underachievement

- Township development still remained a target which is still to be realised with the issue of land release still being a subject of discussion. However a number of meetings were held with the Moletši Traditional Authority and the two parties seem to be getting closer to agreeing on the land release process.
- Review of the Spatial Development Framework and Land Use Scheme were not done due to the fact that finalization of the guidelines were delayed.
- Development of a land fill site could not be realized as due to challenges relating to the identified site. Processes are however ongoing with the Moletši Traditional Authority to resolve the issue.

1.7 Corrective Measures

Noting a number of unachieved targets for the financial year, it is the intention of the municipality to ensure that underachievement is corrected. The following therefore outlines how the municipality going forward is going to attend under achieved targets.

- Ensure continuous engagement with our Traditional Leaders especially Moletši with a view of the release of land for township development.
- The cascading of performance management to all employees under S56/7 is expedited with the first quarter of the financial year 2014/15 noting that Council has approved the PMS policy and framework.
- Ensure that planning of projects is prioritised.
- Prepare a process for requesting of roll over of projects and ensure that such projects are implemented within the first half of the financial year.
- Expedite the implementation of the demand management plan in order to avoid rolling projects over into the other financial years.
- Expedite the filling of vacancies especially at the Senior Management level to ensure a smooth administration.

Internal management changes in relation to Section 56/57 managers.

The Municipal Manager, Chief Finance Officer, Snr Manager EDP, Corporate Services and Community services have been appointed with the exception of Snr Manager Technical services. The position has been vacant since August 2014 and has been occupied by an acting person. All Senior Managers have signed performance agreements. For efficiency in undertaking audit activities and provision of quality assurance, the municipality has established a unit on Internal Auditing. The unit is led

by the Chief Internal Auditor with four team members. Risk Unit is also established to provide assurance.

Risk assessment and the development and implementation of measures to mitigate the top 10 risks.

During the financial year 2014/15, the municipality undertook risk profiling. The process resulted with the development and adoption of the risk register. The department of cooperative governance, human settlement and traditional affairs and the provincial treasury assisted the municipality during the process. Top ten risks were profiled and formed part of the risk register as follows:

- High level of acting positions
- Disestablishment of the municipality
- Late appointment of contractors
- Mushrooming of village extensions
- Illegal dumping of waste
- Negative Audit Opinion
- Data loss
- High unemployment rate and lack of external investors
- Challenge in fully complying with SCM processes
- Financial Viability

Mmogo re tla kgona.

Municipal Manager –Ramakuntwane Selepe

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Since the inception of Aganang Local Municipality more efforts were put towards provision of basic services to our Communities. The lives of our Communities have improved for the better in terms of improved roads, electrification of extensions of villages, water provision and free basic alternative energy.

T 1.2.1

Population Details									
									Population `000
Age	2012/13			2013/2014			2014/15		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	8818	8683	17501	8818	8683	17501	8818	8683	17501
5-9	11229	9615	20844	11229	9615	20844	11229	9615	20844
10-19	22446	19434	41880	22446	19434	41880	22446	19434	41880
20-29	7294	10305	17599	7294	10305	17599	7294	10305	17599
30-39	4932	7181	12113	4932	7181	12113	4932	7181	12113
40-49	3257	6573	9830	3257	6573	9830	3257	6573	9830
50-59	3257	5247	8504	3257	5247	8504	3257	5247	8504
60-69	2415	5176	7591	2415	5176	7591	2415	5176	7591
70+	2564	7028	9592	2564	7028	9592	2564	7028	9592

Source: Statistics SA 2011

T1.2.2

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
2012/13	1827	12711	66804	N/A	843	11988
2013/14	2763	12711	66804	N/A	877	11988
2014/15	1931	12711	66804	N/A	912	11988

T1.2.4

Overview of neighborhoods within `Name of Municipality`		
Settlements Type	Households	Population
Towns		
N/A		
Sub-Total		

Townships		
N/A		
Sub-total		
Rural Settlements		
N/A		
Sub-total		
Informal Settlements		
N/A		
Sub-total		
Total		
		T1.2.6

COMMENT ON BACKGROUND DATA:

The Municipality is predominately rural and most municipal land is under the jurisdiction of tribal authorities. The Municipality have townships but not yet proclaimed.

T1.2.8

1.1. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

In line with the Six key priorities the municipality has been able to achieve the following service delivery objectives during the year under review: Provided clean water to all 105 villages, Refurbished Jupiter hall, constructed three Pre-schools in Seema, Manypye, Mankodi and Kalkspruit for 2014/15, tarred road D3356 (phase 3 of Mhlonong to Diana clinic), provide indigent households with free basic electricity, water and alternative energy.

T1.3.3

1.2. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The Municipality relies heavily on Government Grants and subsidies for financial sustainability. The allocation received is insufficient to provide for operational expenditure and basic services. For the financial year 2014/15, the municipality has received qualified audit opinion.

T1.4.1

Financial Overview – 2014/15			
			R`000
Details	Original Budget	Adjustment Budget	Actual
Income	18 569 841.74	17 770 341.74	18 193 058.00
Grants	136 546 000.00	156 160 250.13	121 060 376.00
Taxes, Levies & Tariffs			
Other			
Sub Total	155 115 841.74	173 930 591.87	139 253 434.00
Less Expenditure	155 115 841.74	173 930 591.63	100 346 123.00
Net Total	R 0	R 0	39 109 561.00
Operating Ratios			
Detail		%	
Employee Cost		47.26%	
Repairs & Maintenance		0.96%	
Finance Charges & Depreciation		4.74%	
			T1.4.3
COMMENT ON OPERATING RATIOS:			
<p>The Ratios above indicate that Employee cost was 47.26% of the total spending and Repairs and maintenance was 0.96%. The municipality relies mostly on grants of which 28% is conditional, and out of total budget only 72% is operational though revenue streams were identified but they haven't been implemented due to the issue of land, as a result, our own revenue is not sufficient to cover larger percentage of operational budget</p>			
			T1.4.3.

Total Capital Expenditure 2013/14 -2014/15		
		R`000
Detail		
	2013/14	2014/15
Original budget	47,905,743.00	52 706 220.00
Adjustment budget	61,611,457.00	73 618 284.18
Actual	52,606,326.00	33 424 425.12
		T1.4.4

COMMENT ON CAPITAL EXPENDITURE:

The table above indicates that there is an increase in Capital Expenditure even though it reflects annual variances as compared to Capital budget for each financial year. These variances are due to the fact that Consultants for infrastructure projects are appointed during the third or fourth quarter of the year.

T 1.4.5.1

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Municipality provides training and development for staff, councillors as well as other unemployed people. All training needs were developed and facilitated in terms of the approved workplace skills plan. The trainings conducted were part of the municipality's organisational development function to develop and improve the general skills levels in the whole organisation.

T1.5.1

1.4. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT 14/15

The municipality has received qualified audit opinion.

T 1.6.1

COMMENT ON THE ANNUAL REPORT PROCESS:

Annually the Municipality adopts a process plan for the compilation of the Annual report for the preceding year. The 2014/15 annual report compilation will follow the same process. This process is guided by the legal provisions as contained in both the Municipal Systems Act no 32 of 2000 and Municipal Finance Management Act no 56 of 2003.

The Annual report, as alluded to in the mayor' foreword, provides an opportunity to look back, draw lessons and chart a way forward. It forms the basis of planning going forward.

T1.7.1.1

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The political and administrative governance is comprised of the political component headed by the Mayor and the administrative component headed by the Municipal Manager. These are further outlined below.

T2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Municipal Council, which is highest decision making body comprised of 36 Councillors. The Speaker is the Chairperson of the Council. Executive Committee members are 06 in number and the committee is headed by the Mayor. The committee members serve as Chairperson of Portfolio Committees which are the portfolio committees. The municipality has 19 Wards with 19 Ward Councillors and 190 Ward Committees. There are also various Council Committees namely,

Ethics Committee

Geographic Names Committee, and

Municipal Public Accounts Committee.

Municipal Manager is appointed as head of administration. Other Senior Managers are appointed heading Service Business Units namely Corporate Services, Technical Services, Economic Development Planning, Budget and Treasury and Community Services. Office of the Municipal Manager is the leading department on administration and public participation

Aganang Local Municipality political structure comprise of Council, Executive Committee, and Portfolio Committees. The Municipality has further established Oversight Committee (MPAC), Ethics and Names Committee in terms of Section 79 of Municipal Systems Act no 32 of 2000. In order to improve on financial matters an Audit Committee has been established to assist the Municipality in this regard.

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

T2.1.1

POLITICAL STRUCTURE

MAYOR
(Cllr Molahlwa Mokobodi)

SPEAKER
(Cllr Masepela Dikgale)

CHIEF WHIP
(Cllr Malesela Teffo)

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

Cllr Lisbeth Mothata- Corporate Services
Cllr Kwena Mahoai -Special Focus
Cllr Albert Moloto -Technical Services (Resigned in June 2015 and to be replaced in July 2015)
Cllr William Kganyago - Economic Dev. and Planning
Cllr Stephen Phaka -Community Services
Cllr Tebogo Lekoloane- Budget & Treasury

T2.1.1

COUNCILLORS

The municipality consisted of 36 Councillors until June 2015 with the resignation of one PR Councillor reducing the number to 36. There are 19 Ward Councillors who are responsible for the running of the Wards. The PR Councillors are giving support to the Ward Councillors and they are a pool of the PMT and EXCO.

T2.1.

Item	Description
Total number of Councillors	36
Number of Male	18
Number of female Councillors	18
Number of Full time Councillors	03
Number of Executive Committee	07
Number of ANC councillors	31
Number of Cope Councillors	02
Number of DA Councillors	01

Number of ACDP Councillors	01
Number of UDM Councillors	01

POLITICAL DECISION-TAKING

Council is the highest decision making body of the Municipality comprising 36 Councillors and 04 Traditional Leaders who attend as Ex-officio members. Executive Committee is comprised of 06 Portfolio Chairpersons and Mayor who is the Chairperson of the Committee. Portfolio Committees are department specific. The following portfolios are constituted.

Portfolio Committee on Technical Services

Portfolio Committee on Community services

Portfolio Committee on Economic Development and Planning

Portfolio Committee on Budget & Treasury

Portfolio Committee on Special Focus

Portfolio Committee on Corporate Services

T2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

Aganang Administration has been composed in terms of Municipal systems Act no 32 of 2000. It headed by the municipality with four Snr Manager heading different departments. These are Technical services, Budget and treasury, corporate services and economic development and planning. The staff compliment is currently as follows:

Total number of staff: 104

Number female: 45

Number male: 64

Number disabled: 01

Number youth: 72

T2.2.1

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

Mr Ramakuntwane Selepe

SENIOR MANAGER: TECHNICAL SERVICES:

Ms Patricia Leshilo (Acting)

SENIOR MANAGER: CORPORATE SERVICES:

Mr Absen Laka

SENIOR MANAGER: ECONOMIC DEVELOPMENT PLANNING:

Mr Walter Ramogale

CHIEF FINANCIAL OFFICER:

Mr Malesela Mokonyama

SENIOR MANAGER: COMMUNITY SERVICES

Mr Manape Thamaga

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The enactment of intergovernmental relations Act of no 13 of 2005 has ushered in the era of Cooperative Governance in South Africa. It is on the basis of this that Aganang Local Municipality participate and is represented in these forums at National, Provincial and District level. The information below outlines some of the forum that exists.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

National SALGA Membership assembly

National Municipal Managers' Forum

Premier Intergovernmental Forum (PGIF)

District Mayor's IGR Forum

District Municipal Manager's Forum

Provincial CFO Forum

District and Provincial Planning Forum

District and Provincial Risk Management Forum

District and Provincial Communicator's Form

Provincial Service Complaint Forum

District and Provincial monitoring and Evaluation forum

District and Provincial B2B Forum

T2.3.1

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Aganang Local Municipality does not have any established Municipal entity.

T2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

The following district intergovernmental forums exist;

District Mayors' forum

District Municipal Managers' Forum

District CFO's forum

District IDP Representative Forum etc

District Communicator's Form

District Planning Forum

District B2B Forum

District Monitoring and Evaluation forum

T2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Aganang Local Municipality has been constituted in terms of Municipal Structures Act, Act No 118 of 1998. It is constituted as follows in order to discharge its governance responsibilities.

Item	Description	Meetings intervals	2014/15 meetings (target)	2014/15 meetings (actual)
Council	Attended by all Councillors, Snr Managers and Traditional leaders. Council is Chaired by the Speaker	Quarterly and on special occasions.	06	A total of 20 meetings held (06 ordinary and 14 special meetings).
Executive Committee	Comprised of 07 Council members and all Senior Managers. It is chaired by the Mayor	Sits monthly	11	A total of 22 meetings held (11 ordinary and 11 special meetings).
Portfolio Committees	Seven portfolio committees have been established; namely EDP,B&T, Technical services, Corporate services, Community services and Special focus	Sits monthly	66	78 portfolio committee meetings held. Excess meetings were convened to attend to special urgent matters
Oversight committee	Meeting attended by members of the Municipal Public Accounts Committee	Sits monthly	04	A total of 09 meetings held with only one postponed.

Management	Comprised of all Senior Managers and Managers. It is chaired by the Municipal Manager	Sits monthly	11	08 meetings including extended meetings were held. 3 meetings failed over unavailability of members owing to employee industrial action.
Extended Management	Comprised of all Senior Managers, Managers and Senior Officials. It is chaired by the Municipal Manager	sits quarterly	04	04
Departmental meetings	Comprised of Senior Manager and Senior Officers within the Department	Sits monthly	55	40 meetings held. Other meetings could not be held owing to unavailability of members
Extended Departmental Meeting	Comprised of Senior Manager, Managers and all Officers within the Department	Sits quarterly	04	04

2.5 IDP PARTICIPATION AND ALIGNMENT

Structure	Role/s	Engagement interval
Council	Approves IDP & Budget process plan, IDP & Budget, SDBIP Monitor IDP Progress Ensure involvement of	Quarterly Council meetings and Council strategic planning

	stakeholders in IDP/Budget processes	
Ward Councilors & Ward Committees	Represents the interests of their Wards in the IDP/Budget processes Submit Community needs	Annually
Traditional Leaders	Represents the interests of their Communities	Quarterly
Executive Committee	Responsible for overall Management and coordination of the IDP/Budget processes Chair the Representative Forum	Monthly and Executive Committee Strategic planning
IDP/Budget Steering Committee	Steers the IDP/Budget review processes Considers inputs into the IDP/Budget	Monthly
IDP/Budget Clusters/Departments	Provide cluster or departmental expertise in the IDP/Budget processes. Provide technical support to IDP/Budget processes	Monthly and Departmental strategic planning
IDP Representative Forum	Platform of stakeholders for provision of inputs to IDP/Budget processes	Twice a year during 2nd quarter and 4th quarter
Communities and Community Stakeholders	Communicate their needs and priorities through Ward Committees, Ward Councillors and through village, Ward based meeting and Izimbizos.	Annually through Izimbizo and Ward meetings

The Municipal IDP is a five year strategic plan and it outlines strategic objectives, strategies and annual targets. These are communicated to Community and Community

stakeholders through processes as outlined by the table above. Service Delivery and Budget Implementation plan is developed annually to set quarterly targets and as a tool for implementation and monitoring of the IDP.

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

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The Municipality has been duly constituted in terms Municipal structures Act no 117 of 1998. It is comprised of both political component and administrative component. There are Municipal policies and procedure that guides and informs the operation of the Municipality.

As a public institution the municipality subscribes to the principles of Batho Pele in its operation.

A number of governance and administrative structures have been put in place. These enables the Municipality to be able discharge its public service accordingly.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

Enterprise Risk Management is a process, affected by the Board, Executive Management and personnel, applied in strategy setting and across the operations of the enterprise, designed to identify potential events that may affect the entity, and manage risk to be within its risk appetite, to provide reasonable assurance regarding the achievement of entity objectives

The objectives of the Risk and Security Management Unit are to assist the municipality to:

- **Provide a level of assurance that current significant risks are effectively managed;**
- **Improve business performance by assisting and improving decision making and planning;**
- **Promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefit the organization is encouraged; and**
- **Provide a sound basis for integrated risk management and internal control as components of good corporate governance.**

Below are the municipality's top five Strategic risks.

Delays in implementation of the projects. (Rolled over projects).

Low revenue streams. Lack of access to land for development (e.g grave digging, animal pound, billboards)

Illegal dumping of waste.

Inadequate economic development activities.

Mushrooming of village extensions.

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The following units are established to deal with allegations of fraud and corruption in the municipality,

The Risk and Security Management Unit,

Development of detailed risk register that forms the basis for the internal annual/three year plan.

The Internal Audit Unit,

Internal audit review processes and adherence to processes.

The Risk Management Committee,

Focus on progress made in risk management, internal audit reports and the action plan

The Audit Committee

Independent advisory body to the Accounting Officer and the Council.

The top risk which the municipality faced are listed in T2.6.1

The following policies are in existence to deal with matters of fraud and corruption

Fraud prevention plan

Fraud policy and response plan

Whistle blowing policy

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Policy has been developed and implemented in compliance with the SCM Regulations 2005. The only major finding which indicates deficiency in our internal control, it was the fact that according SCM regulations, bid adjudication committee should comprise of five people but the municipality in most cases had three officials adjudicating bids. Overall, Supply Chain has complied with laws and regulations except in the case stated above.

T2.8.1

By-laws introduced during 14/15					
Newly Developed	Revised	Public Participation conducted prior to adoption of By-Laws (Yes/no)	Dates of Public Participation	By-Laws gazette (yes/no)	Date of Publication
N/A	N/A	N/A	N/A	N/A	N/A

T2.9.1

By-laws introduced during 14/15					
Newly Developed	Revised	Public Participation conducted prior to adoption of By-Laws (Yes/no)	Dates of Public Participation	By-Laws gazette (yes/no)	Date of Publication
N/A	N/A	N/A	N/A	N/A	N/A

T2.9.1

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 adjustment budgets and all budget related documents	Yes	20 March 2015
All current budget related policies	Yes	02 July 2015
The previous annual report (2014/15)	Yes	11 February 2014
The annual report (2013/14) published / to be published	Yes	16 March 2015
All current performance agreements required in terms of section 57 (1) (b) of the MSA and resulting score cards	Yes	06 August 2015
All service delivery agreements (2014/15)	Yes	17 February 2015
All long term borrowing contracts (2014/15)	No	N/A
All supply chain management contracts above a prescribed value (give value) for 2014/15	Yes (Tenders)	17 February 2015
An information statement containin a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2014/15	Yes	
Contracts agreed in 2014/15 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A
PPP agreements referred to in section 120 made in 2013/14	No	N/A
All quartely reports tabled in the council in terms of section 52 (d) during 2014/15	Yes	14 June 2014 Council Resolution
T2.10.1		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The Municipal website is functioning and managed by Limpopo SITA. The website content consist of Municipality events and activities that takes place within Aganang Local Municipality. It consists of modules information which include vision and mission, council, IDP and Budget, legislation and documents, advertisement of posts and media items.

The website is accessable globally via www.aganang.gov.za, speeches, IDP and Council resolutions.

T2.10.1.1

PUBLIC SATISFACTION ON MUNICIPAL SERVICES

<u>PUBLIC SATISFCATION LEVELS</u>	
N/A	T2.11.1

Satisfaction Surveys Undertaken during 2013/14 and 2014/15				
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	N/A	N/A	N/A	N/A
(b) Municipal Service Delivery	N/A	N/A	N/A	N/A
(c) Mayor	N/A	N/A	N/A	N/A
Satisfaction with:	N/A	N/A	N/A	N/A
(a) Refuse Collection	N/A	N/A	N/A	N/A
(b) Road Maintenance	N/A	N/A	N/A	N/A
(c) Electricity Supply	N/A	N/A	N/A	N/A
(d) Water Supply	N/A	N/A	N/A	N/A
(e) Sanitation	N/A	N/A	N/A	N/A
(f) Information supplied by municipality to the public	N/A	N/A	N/A	N/A
(g) Opportunities for consultation on municipal affairs	N/A	N/A	N/A	N/A
T2.11.2				

COMMENT ON SATISFACTION LEVELS:

The municipality never conducted public satisfaction survey but CDM has conducted one which relates to Water supply issues. Suggestion box has been put at the reception for the public to raise their service delivery problems, there is no complains brought to the management by the public.

T2.11.2.2

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

INTRODUCTION

During the year 2014/15 the Municipality has been able to implement construction of Pinkie-Sebotse, Phago, Rankhuwe, Rammetloana, and Monotoane Crèches located in Ward 2, 4, 5, 8 and 12 Other capital projects implemented includes Upgrading of Jupiter hall, Upgrading of 4km road D3394 to Goedgevonden Clinic, Upgrading of 3km road D3356 from Mohlonong to Diana clinic phase two, Construction of five (5) speed humps and five (5) bus shelters at Mohlonong to Diana Clinic road, Electrification of 139 household at Kloesdam village, Provision of diesel and oil to 24 households, Provision of free basic alternative energy to 250 households and Provision of free basic electricity to 11119 households. The municipality also managed to procure the following plants for road maintenance: Tipper truck, Roller and Water tanker.

Under achievements/Challenges

The Municipality could not complete the following Infrastructure projects and these have been rolled over to 2014/15.

- Upgrading of 2km and 2 bridges of road D3356 from Mohlonong to Diana Clinic Phase 3.
- Upgrading of Tibane Stadium Phase 3
- Drilling and equipping of borehole at Seema hall
- Upgrading of municipal offices (Ceres) with a disability ramp
- Electrification of 110 households at Mohlonong and 20 households Mandela and 20 at Uitjane village
- Construction of V drains at Lonsdale Multi-year project.

T3.0.1

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

The municipality is not Water Service Authority and Water Service Provider. This is mostly the district function. We are also not providing waste management function as it is provided by the District municipality.

.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The municipality is neither a Water service authority nor provider. The function resides with Capricorn District Municipality.

T3.1.1

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Capricorn District Municipality is responsible for sanitation function.

T3.2.1

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The municipality's strategy for the provision of electricity is to provide affordable and reliable electricity to all households. The municipality has electrified all the villages with the exception of the ever emerging extensions. The municipality is on track to achieve the National basic standard for electricity provision by 2014. The municipality is currently electrifying the extensions of the villages with an assistant from Eskom. The project that is currently under construction is electrification of Kalkspruit and Mars which is planned to be completed by end of September 2014. Mhlonong, Utjane and Mandela are also planned for electrification. The municipality has developed an indigent register and provide free basic electricity to beneficiaries registered.

T3.31

Electricity Service Delivery Levels				
Description	2011/12	2012/13	2013/14	Households 2014/15
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)	0	0	0	0
Electricity (at least min. service level)	287	287	0	0
Electricity – prepaid (min. service level)	0	0	0	0
Minimum service level and above sub- total				
Minimum service level and above percentage				
Energy: (below minimum level)	0	0	0	0
Electricity (< min. service level)				
Electricity – prepaid (<min. service level)				
Other energy sources	0	0	0	0

Below minimum service level sub-total	0	0	0	0
Below minimum service level percentage	287	0	0	0
Total number of households				
T3.3.3				

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The municipality does not have electricity license electricity service provider. The Electricity service is the function of ESKOM.

T3.3.9

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

INTRODUCTION TO WASTE MANAGEMENT

The Municipality has License for the Landfill site, ownership of the land identified for the construction of the landfill site has been transferred from the District Municipality to the Aganang Local Municipality. The site has been fenced and process for the construction of landfill site is underway according to plans of the Municipality.

08 villages are benefiting from street cleaning in a form of Extended Public Works Programme which created 124 job opportunities, and recycling cooperatives are in place the challenge is the waste material which proved to be below the acceptable quantity for the big companies to come and collect, instead middle men in a form of collectors buy from our local recyclers with less money because they as well want to have their own profit.

Municipality has planned to offer capacity building to our recycling cooperatives for them to be able to be empowered on how best can they contribute to the Municipal economic situation and reduce of waste dumped illegally.

Four Waste and Environmental Awareness campaigns were held to educate our communities on danger of dumping waste illegally and on how they can assist to our villages green and clean. 100 trees were handed over to the Department of Education through Circuit offices to plant in Aganang schools.

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T3.4.1

.5 HOUSING

INTRODUCTION TO HOUSING

Aganang Local Municipality is neither a housing authority nor provider, as at current the provisioning of housing is done by the Department of Cooperative Governance, Human Settlements and Traditional Affairs, as such the municipality only assist in the coordination of the housing provisioning. The housing needs as at the beginning of 2014-15 financial year was at 1810, which' s details the municipality has kept on the housing database clustered systematically in wards.

Aganang Local Municipality have with the assistance of the Department of Cooperative Governance, Human Settlements and Traditional Affairs developed a draft housing chapter which will be a catalyst to housing development within Aganang Local Municipality.

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	Households in informal settlements
2012/13	2956	2956	0
2013/14	3230	3230	0
2014/15			

T3.5.2

Housing service policy objectives taken from IDP									
Service objectives	Outline service targets								
		Previous year		Previous year	Current year		Current year	Current year	Following year
Service indicators (i)		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service objective xxx	Additional houses provided during the year (houses require at year end)	2010-11 Houses required	2010-11 Houses built	2010-11 additional houses allocated	2011-12 Houses required	2011-12 Houses built	2011-12 additional houses allocated	2014-15 Houses required	2015-16 Houses required
Access to rural housing provisioning	0	1929	150	0	1548	274	260	1810	1208
Response to disaster incidences	Response and dispatch of relief material	0	73	0	114	85 disaster incidence reported and attended	0	14 Disaster incidence reported and attended, 1 food parcels distributed by the municipality	

T3.5.3

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The Municipality is not providing housing function. COHGSTA is the main service provider of houses. The Municipality was allocated 370 units in the financial year 14/15 and none of the units were built, no reasons were given by CoGHSTA, however the beneficiaries were uploaded on the HSS system.

T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Municipality is providing free basic electricity and water to 11 000 indigents on monthly basis. Break down of indigents outlined on T3.6.3 below

T3.6.1

Free basic services to low income households		
	Number of households	
	Total	Households earnings less than R1.100 per month

		Free basic water			Free basic sanitation		Free basic electricity		Free basic refuse		
		Total	Access	%	Access	%	Access	%	Access	%	
2012/13		33 918	33 918	100%	0	0	6000	86%	0	0	
2013/14		33 918	33 918	100%	0	0	6000	92%	0	0	
2014/15		33 918	33 918	100%	0	0	6000	92%	0	0	
Financial performance 2021/13; cost to municipality of free basic services delivered											
Services delivered				2013/14		2014/15					
				Actual	Budget	Adjustment budget		Actual	Variance to budget		
Water				2 000 000		2 000 000		2 000 000		1 853 987	0
Waste water (sanitation)				0		0		0		0	0
Electricity				2 500 000		2 500 000		1 800000		1 291 905	0
Waste Management (solid waste)				0		0		0		0	0
Total											
T3.6.4											

T3.6.4

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Support to indigents will improve in the 2014/15 financial year because the municipality is in the process of reviewing the indigent register and having plans to conduct community awareness campaigns on free basis services.

T3.6.6

COMPONENT B: ROAD TRANSPORT**INTRODUCTION TO ROAD TRANSPORT**

The municipality is gradually improving its roads infrastructure. Most of the main municipal roads are tarred and under process of tarring. This will enhance mobility within the municipality and further assist the transport industry to grow. The municipality has a backlog of 546km that still needs to be tarred.

T3.7.0

3.7 ROADS**INTRODUCTION TO ROADS**

Proper roads infrastructure storm water management system not only increase ease movement for day to day living, but is of vital importance to economic activity and growth within the municipality

T3.7.1

Gravel road infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained

2012/13	546	0	4.5	546
2013/14	546	0	3.0 under construction	546
2014/15				

T3.7.2

Asphalted Road Infrastructure						
	Total roads	Asphalted	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained
2012/13	0		0	0	0	0
2013/14	4	under construction	4	under construction	0	0
2014/15						

T3.7.3

Cost of construction/maintenance							R'000
	Gravel			Tar			
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained	
2011/12	0	18m	0	0	0	0	
2012/13	0	20.3m	0	0	0	0	
2013/14	0	24.0m	0	0	0	0	
2014/15							

T3.7.4

Capital expenditure 2014/15: Road Services						R'000
Capital Projects	2014/15					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	
Total all						
Project A	14.0m	14.0m	19.5m	0.1m	20.3m	
Project B	10.0m	10.0m	3.825	1.275m	5.1m	
Project C	1.275m	1.275m	918 634	356 589	1.275m	
Project D						

T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality has completed construction of Goedgevonden road whilst the tarring of 1,3 km Mohlonong to Diana clinic phase three has been rolled over to 2014/15 owing to the completion of two bridges.

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

The municipality has been appointed as a Registering Authority in 2008 whereby it started performing registration and Licensing of motor vehicle transactions. The establishment of Registering Authority has shortened the distance for communities to

travel long to Polokwane and Mogalakwena municipalities and this has been appreciated by our communities as a great achievement. The unit has One Enatis Clerk and One Senior Licensing officer.

T3.8.1

Concerning T3.8.2

In 2009 we noticed a high demand of Driving license from the communities after realizing importance of our Registering Authority in licensing and registration of motor vehicles we then apply for Driving license Testing Centre grade D whereby we test learners license of any code, knowing that our objective is not fully met we are in the process of application for grade A DLTC and grade A VTs (Vehicle Testing Station).The Unit has Five Examiners and One Management Rep.

T3.8.2.1

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The municipality has developed and adopted the spatial development framework which is reviewed from time to time. The SDF provides direction to development and is further aligned to the District SDF, Provincial SDF, Provincial Growth and Development Strategy and National Spatial Development Perspective.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Aganang Local Municipality is one of the rural municipalities that needs development attention. There is a dire need for spatial planning systems and tools to advise the municipality on the development and investment patterns. The SDF as one of the tools strives to address the spatial issues within the municipality and at the same time offers an advice on how spatial development should occur within a short to long period of time. The SDF is complemented by other policies for its proper and effective implementation. In terms of the approved 2010 Aganang Spatial Development Framework, the development nodes in municipality comprises of municipal growth point (Ceres and Rampuru), Local service centres (Kalkspruit and Tibane) and population concentration points (Bakone and Mashasahane) . Both Aganang SDF and LUS are *aimed at guiding* development, investment, infrastructure development, regulating land uses and *providing guidance to* the municipality on spending patterns while assisting the municipality in making sound decisions.

All municipal spatial planning policies are aimed at addressing the following challenges which the SDF and other policies are attempting to resolve:

1. Displaced urbanization and settlement pattern that is distorted, fragmented, unequal, incoherent and inefficient. Most of the poor are located far-way from places of economic, cultural, recreational and educational opportunities.
- 2 Dysfunctional spatial pattern and land use management systems
3. Uneven social development
4. Infrastructure disparities and deterioration

5. Skewed and scattered settlement patterns

6. Demographic imbalances

7. Environmental deterioration

T3.10.1

Applications for Land Use Development						
Detail	Formalization of Townships/Tenure upgrading		Rezoning		Built Environment/R188	
	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15
Planning application received	0	0	0	0	196	142
Determination made in year of receipt	0	0	4	0	80	100
Determination made in following year	0	0	0	0	100	120
Applications withdrawn	0	0	0	0	03	01
Applications outstanding at year end	0	0	0	0	64	22

T3.10.2

Employees: Planning Services					
Job level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
N/A	2	4	2	2	50%
Total	2	4	2	2	50%

Totals should equate to those included in the chapter 4 total employee schedule. Employees and posts numbers are as at 30 June 2015. *Posts must be established and funded in the approved budget or adjustment 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 2014.15: Planning services					
R'000					
Details	2013/14	2014/15			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	0	R7000.00	0	R0	5865.00
Expenditure:	0	R1135.00	0	0	0
Employees	0	0	0	0	0
Repairs & Maintenance	0	0	0	0	0

Other	0	0	0	0	0
Total operational expenditure			R0		0
Net operational (service) expenditure	0	0	0	0	0
T3.10.5					

Capital expenditure 2014/15: Planning Services					
R'000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	R3930,000.00	0	33650.00	0	0
Township establishment	R3,500,000.00	R3,100, 000	0	- R400 000.00	R7,000,000.00
Demarcation of sites	R100,000.00	R100 000.00	0	0	R100000
SPLUMA	R150,000.00	0	R13550.00	-100,000.00	R50,000.00
SDF and LUS Review	R300,000.00	0	R0.00	-3000.000	R0.00
SDF and LUS workshops	R30 000.00	0	R20055.00	0	R30000.00
T3.10.6					

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Spatial planning systems should be renewed as and when needed to accommodate changing priorities and all the spatial dynamics happening. For the proper implementation of the spatial planning systems, SDF, land use scheme and other spatial policies should be reviewed and be finalised, and there should be qualified officials to implement it. The relationship between the municipality and the traditional authorities should be enhanced in order to ensure the effective utilisation of land.

Appropriate mechanisms must be in place to ensure that the Aganang Municipality, Capricorn District Municipality and provincial / national government departments (e.g. DWAE and COGHSTA) align their respective capital expenditure programmes and multi-year plans to be in support of the preferred geographic locations. Parastatals such as ESKOM and TELKOM should also be motivated to align and prioritize their capital projects in terms of the IDP and Spatial Development Framework of the Aganang Municipality.

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Department of Economic Development and Planning is geared towards the upliftment of the local economic activities in the municipality. This is done through support to Local Economic development projects. Projects receive support in the form of

technical support and funding, workshops and training in conjunction with LEDA, LEDET, SEDA and other government agencies.

T3.11.1

Economic Activity by Sector				R'000
Sector	2012/13	2013/14	2014/15	
Agric, forestry and fishing	R500 000	0	0	
Mining and quarrying	0	0	0	
Manufacturing	0	0	0	
Wholesale and retail trade	R2m	R2.5m	0	
Finance, property, etc.	0	0	0	
Govt, community and social services	0	0	0	
Infrastructure services	0	R339 333	R0	
Total	R2.5m	R2 893 333	R0	

Economic Employment by Sector				Jobs
Sector	2012/13 No.	2013/14 No.	2014/15 No.	
Agric, forestry and fishing	0	0	0	
Mining and quarrying	0	0	0	
Manufacturing	0	0	0	
Wholesale and retail trade	0	20	0	
Finance, property, etc.	0	0	0	
Govt, community and social services	0	0	0	
Infrastructure services	0	8	0	
Total	0	28	0	

T3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

A total of 1953 jobs were created through EPWP, CWP and LED related projects

T3.11.4

Job Creation through EPWP* Projects										
Details		EPWP Projects No.					Jobs created through EPWP projects No.			
2011/12		30					1535			
2012/13		45					1416			
2013/14		1(CWP)					1051(CWP)			
2014/15		-					1953(CWP, database & EPWP) 1016(CWP only)			
*-Extended Public Works Programme										T3.11.6
Local Economic Development policy objectives taken from IDP										
Service Objectives	Outline service targets	2012/13		2013/14			2014/15			
		Target	Actual	Target		Actual	Target			
		*Previous year		*Previous year	*Current year		*Current year	*Current year	*following year	
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service objective xxx										
	Number of people trained (including retained upskilled)	X people trained	X people trained	X people trained	X people trained	X people trained	X people trained	X people trained	X people trained	
0	0	4	4	4	3	0	0	0	0	
										T3.11.7

Employees: Local Economic Development Services					
Job level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	0	1	0	0	0
4-6	4	4	4	0	100%
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	0	0	0	0	0
Total	0	0	0	0	0
T3.11.8					

Capital expenditure 2014/15: Economic Development Services					
R720'000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	505 000	505 000			
Car wash infrastructure(rollover from 2013/14 FY)	384 766.95	384 766,95	384 766.95	0	470 000.00
Aganang Gateway to Opportunity Database	250 000.00	250 000.00	128 152.00	121848	250 000.00
Central Mentorship Programme for Emerging Farmers	130 000	130 000	0	0	R130 000
Youth Drop in and Development Centre	120 000	115 000	0	0	120 000
Matlou Matlala Nature Reserve Feasibility Study	0	400 000	0	400 000	400 000.00
LED Forum	5 000.00	10 000	9030.00	970	10 000.00
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:

Many developmental challenges still remain precisely because of the financial constraints. Aganang LED strategies and job creation targets which are also being informed by the national government 2014 millennium goals needs to be fulfilled.

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

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

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

The municipality has appointed a library assistant who is helping the adults and children who are in dire need but the challenge is the library facility still belong to the Dept of Sports Arts and Culture and the other challenge is the facility does not cater other municipal communities in areas due to distance, but we have had intensive Library campaigns to educate our people on the importance of visiting the library

T3.52.1

Employees: Libraries, Archives, Museums, Galleries, community facilities, other					
Job level	2011/13/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	01	01		00	
4-6	N/A	N/A	N/A	N/A	
7-9	N/A	N/A	N/A	N/A	
10-12	N/A	N/A	N/A	N/A	
13-15	N/A	N/A	N/A	N/A	
16-18	N/A	N/A	N/A	N/A	
19-20	N/A	N/A	N/A	N/A	
Total	01	01	01	01	

Financial performance 2013/14: Libraries, Archives, Museums, Galleries, Community Facilities, other					
R'000					
Details	2013/14	2014/15			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)					
Expenditure:	N/A	N/A	N/A	N/A	
Employees	N/A	N/A	N/A	N/A	
Repairs & Maintenance	N/A	N/A	N/A	N/A	
Other	N/A	N/A	N/A	N/A	
Total operational expenditure	N/A	N/A	N/A	N/A	
Net operational (service) expenditure	N/A	N/A	N/A	N/A	

T3.52.5

Capital expenditure 2012/14 Libraries, Archives, Museums, Galleries, community facilities, other		R'000
Capital Projects	2014/15	

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	N/A		N/A		
Project A	N/A		N/A	N/A	N/A
Project B	N/A		N/A	N/A	N/A
Project C	N/A		N/A	N/A	N/A
Project D	N/A		N/A	N/A	N/A
T3.52.6					

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

The library is performing very well because it is able to offer services that are required by users, but the challenges are that newspapers have been discontinued and users request them on daily basis, the non-operation of the library during weekends as it does not operate on Saturdays and some of the community members shall have been at work during the opening times of the library.

T3.52.7

3.55 CEMETORIES AND CREMATORIALS

INTRODUCTION TO CEMETORIES & CREMATORIALS

The Municipality is not providing crematoriums function.

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The municipality has a budget for social contributions which covers child headed, indigent and new born babies gifts.

T3.56.1

SERVICE STATISTICS FOR CHILD CARE

T3.56.2

Child Care, Aged Care; Social Programmes Policy objectives taken from IDP									
Service Objectives <									

Employees: Child Care, Aged Care, social programmes					
Job level	2013/14	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	NONE	NONE	NONE	NONE	NONE
4-6	NONE	NONE	NONE	NONE	NONE
7-9	NONE	NONE	NONE	NONE	NONE
10-12	NONE	NONE	NONE	NONE	NONE
13-15	NONE	NONE	NONE	NONE	NONE
16-18	NONE	NONE	NONE	NONE	NONE
19-20	NONE	NONE	NONE	NONE	NONE
Total					

T3.56.4

Financial performance 2013/14: Child Care, Aged Care, social programmes					
R'000					
Details	2013/14	2014/15			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	NONE	NONE	NONE	NONE	NONE
Expenditure:	NONE	NONE	NONE	NONE	NONE
Employees	NONE	NONE	NONE	NONE	NONE
Repairs & Maintenance	NONE	NONE	NONE	NONE	NONE
Other	NONE	NONE	NONE	NONE	NONE
Total operational expenditure	NONE	NONE	NONE	NONE	NONE
Net operational (service) expenditure	NONE	NONE	NONE	NONE	NONE

T3.56.5

Capital expenditure 2013/14: Child Care, Aged Care, social programmes					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all					
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T3.56.6					

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

The municipality is performing its social responsibility function.

T3.56.

COMPONENT F: HEALTH

INTRODUCTION TO HEALTH

The Municipality is not providing health services.

3.63 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

The municipality is not providing ambulances services.

T3.63.1

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

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

This function is not applicable to our municipality

T3.64.1

COMPONENT G: SECURITY AND SAFETY

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

Campaigns, crime prevention and municipal revenue generations.

INTRODUCTION TO SECURITY & SAFETY

T3.65.0

3.65 POLICE**INTRODUCTION TO POLICE (TRAFFIC)**

In 2010 the municipality has established law enforcement section after realizing that in terms of the Constitution of the Republic and the National Road Traffic Act is its obligation to perform traffic functions mainly prevention of crime, by- laws and road safety. The establishment of this unit has helped the communities at large in escorting at the funerals, marches, promotion of road safety, school safety awareness

T3.65.1

	Details	2012/13	2013/14		2014/15
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	102	99	102	109
2	Number of by-law infringements attended	288	250	320	1505
3	Number of police officers in the field on an average day	6	6	7	7
4	Number of police officers on duty on an average day	5	5	7	7

Concerning T3.65.2

The law enforcement unit has seven Traffic Officers with One Chief Traffic and one Superintendent Traffic Officer. The challenges encountered in the unit are high resignation rate of Traffic Officers because of low salary .The low turnout of tickets payment by offenders, minimal resources. The ticket issued in 2013/2014 is 2301 and in 2014/2015 is 1501; most of them are mainly from speedsters.

T3.65.2.1

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

The targeted reduction of fatal accidents by 6% starting with law enforcement till 0% is at our heart hence we stage road blocks every month with other stake holders wherein we want to deal away with strict measures to offenders not only during festive and Easter seasons.

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

The municipality is not providing fire services. It is a district function.

T3.66.1

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

. Aganang Local Municipality has a disaster management unit in Community Services Department, the coordination and response to disaster management incidences is done by the officials under Institutional and Social Development.

Disaster management, Animal Licensing and control, control of public Policy objectives taken from IDP					
Service	Outline	2011/12	2012/13	2013/14	2014/15

The Local Disaster Advisory Forum has been established and operational comprising of various sector departments that falls within the area of jurisdiction of Aganang Local Municipality, quarterly meetings are convened in view to coordinate and plan for disasters when they eventually strike. Aganang Local Municipality has a Disaster Management Plan which orchestrates response and concerted efforts when disaster response is necessary. The challenge that the municipality faces is the lack of necessary facilities in this regard, namely, fire station

Objectives Service indicators (i)	service targets (ii)	Target	Target			Target			
		*Previous year	*Current year	*Current year	*following year		*Current year	*Current year	*following year
		(v)	(viii)	(ix)	(x)		(viii)	(ix)	(x)
Response to disaster incidences	Response and dispatch of relief material	0	0	59	0		0	14	0
Dispatch of relief material	Dispatch of relief material	0	0	49	0		0	01	0

T3.67.3

Aganang Local Municipality has a disaster management unit in Community Services Department, the coordination and response to disaster management incidences is done by the officials under Institutional and Social Development.

The Local Disaster Advisory Forum has been established comprising of various sector departments that falls within the area of jurisdiction of Aganang Local Municipality, quarterly meetings are convened in view to coordinate and plan for disasters when they eventually strike. Aganang Local Municipality has a Disaster Management Plan which orchestrates response and concerted efforts when disaster response is necessary. The challenge that the municipality faces is the lack of necessary facilities in this regard, namely, fire station.

T3.67.1

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

NUISANCES, ETC

T3.67.2

R'000					
Details	2013/14	2014/15			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Fire Fighters	N/A	N/A	N/A	N/A	N/A
Other Employees	N/A	N/A	N/A	N/A	N/A
Repairs & Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total operational expenditure	N/A	N/A	N/A	N/A	N/A
Net operational (service) expenditure	N/A	N/A	N/A	N/A	N/A
T3.67.5					

Capital expenditure 2014/15: Disaster management, Animal Licensing and control, control of public nuisances, etc overall					
R'000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Food Parcels	100 000.00	100 00.00	1 091.77	0.00	100 000.00

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

Aganang Local Municipality has a disaster management unit in Community Services Department, the coordination and response to disaster management incidences is done by the officials under Institutional and Social Development.

The Local Disaster Advisory Forum has been established comprising of various sector departments that falls within the area of jurisdiction of Aganang Local Municipality, quarterly meetings are convened in view to coordinate and plan for disasters when they eventually strike. Aganang Local Municipality has a Disaster Management Plan which orchestrates response and concerted efforts when disaster response is necessary. The challenge that the municipality faces is the lack of necessary facilities.

T3.6

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

INTRODUCTION TO SPORT AND RECREATION

The Municipality provides support to Sports Federations and various clubs. The Aganang Sports Confederation has been established and it is comprised of federations in the sporting codes of Softball, Netball, Football and Athletic. The additional federations that were included are boxing; Cricket and

Indigenous Games are as well treated as a federation. We will still include the other federations for maximum representation in the Sports Confederation as per Country's priority codes.

There are currently two sports facilities that are used through the Siyadlala Mass Participation (SMPP) and through the support of the provincial government of Sports, Arts and Culture, equipment and personnel are provided for the different games and the sports facilities, various games are played there.

The Municipality does not have community parks, sports halls, stadiums, swimming pools and camp sites.

T3.68.0

3.68 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

Sport and Recreation Policy objectives taken from IDP									
Service Objectives	Outline service targets	2013/14		2014/15					
		Target	Actual	Target		Actual			
		*Previous year		*Previous year	*Current year				
Service indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)			
Service objective xxx									
Mayor's Cup	01	01	01	01	01	0			
Mayor's Marathon	01	01	01	01	01	01			
T3.68.2									

Capital expenditure 2014/15: Sport and Recreation					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T3.68.5					

Capital expenditure 2014/15: Sport and Recreation					
R'000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T3.68.5					

Financial performance 2012.13: Sport and Recreation					
R'000					
Details	2013/14	2014/15			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Other Employees	N/A	N/A	N/A	N/A	N/A
Repairs & Maintenance	N/A	N/A	N/A	N/A	N/A
Other (Mayor's Cup & Marathon)	R70 000	R70 000	0	R70 000	0
Total operational expenditure	R70 000	R70 000	0	R70 000	0
Net operational (service) expenditure					
T3.68.4					

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The Municipality is currently making plans for the mobilization of communities to be involved in issues of sports, the overall performance in terms of sport is satisfactory even though there is still a need for improvement, and with regard to recreation the Municipality has never had activities.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

The Corporate policy offices ensure the smooth running of the Municipality as they relate to aspects of the following activities and operations:

- **Policy office** – The Human Resources unit ensures that all Municipal policies are duly developed and reviewed annually for budget related policies as well Human resource policies.
- **Human Resources services** – The Human Resources unit has operated in terms of the governing HR policies and procedures. Staff recruitment activities and development of staff were done in terms of approved policies and budgets.
- **ICT services** – The Municipality has got approved ICT policies and approved IT Governance framework that has guided the functioning of the unit as well as the provision of IT infrastructure services.
- **Financial services** – The financial services activities such as payroll activities, supply chain activities, expenditure activities, and revenue activities had operated within the prescripts of all Treasury laws and guidelines throughout the report year.

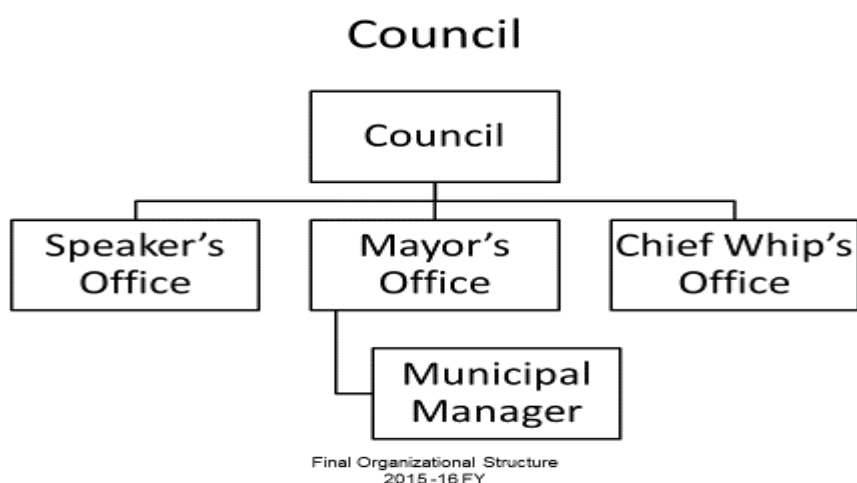
T3.69.0

3.69 EXECUTIVE AND COUNCIL

Management



Final Organizational Structure
2015-16 FY



The municipality Organogram of leadership is provided above.

INTRODUCTION TO EXECUTIVE AND COUNCIL

The council is the highest decision making structure within the municipality and management is tasks with day to day service delivery operation and implementing the decisions of the council.

T3.69.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T3.69.2

The Executive and Council Policy objectives taken from IDP									
Service Objectives	Outline service targets	2012/13		2013/14					
		Target	Actual	Target		Actual			
		*Previous year		*Previous year	*Current year				
		(iii)	(iv)	(v)	(vi)	(vii)			
Service indicators (i)	(ii)								
Service objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

T3.69.3

Employees: The Executive and Council					
Job level	2013/14	2014/15			
Job Level	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	N/A	N/A	N/A	N/A	N/A
4-6	N/A	N/A	N/A	N/A	N/A
7-9	25	N/A	N/A	25	N/A
10-12	9	N/A	N/A	9	N/A
13-15	N/A	N/A	N/A	N/A	N/A
16-18	N/A	N/A	N/A	N/A	N/A
19-20	3	N/A	N/A	3	N/A
Total	37	N/A	N/A	37	N/A
T3.69.4					

Financial performance 2011.12: The Executive and Council					
R'000					
Details	2010/22	2012/13			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	Refer to item 5.1				
Expenditure:	N/A	N/A	N/A	N/A	N/A
Other Employees	N/A	N/A	N/A	N/A	N/A
Repairs & Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total operational expenditure	N/A	N/A	N/A	N/A	N/A
Net operational (service) expenditure	N/A	N/A	N/A	N/A	N/A
T3.69.5					

Capital expenditure 2013/14: The Executive and Council Ref to item 5.7					
R'000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	Refer to item 5.7				
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T3.69.6					

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

Most of the capital projects were implemented, the municipality experienced some rollovers.

T3.69.7

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Debt recovery								
Details of the types of account raised and recovered	2010/11		2011/12			2012/13		
	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	4,958,302		7,445,140					
Electricity – B	N/A							
Electricity - C								
Water – B								
Water – C								
Sanitation								
Refuse								
Other								
T3.70.2								
T3.70.1								

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The following were the responsibilities of the Human Resources Services during the year under review:

Recruitment

Training and development

Performance management

Remuneration and benefits administration

Employee wellness

Labour relations

Personnel administration

Occupational health and safety

Employment equity

T3.71.1

Service delivery priorities	Measures taken to improve performance
Vacant positions	All vacant positions were advertised with a view to have them filled. The advertisements were done in terms the Municipality's approved staff provisioning policy.
Excess leave days	Staff were instructed and given a period of time, to take their annual leave so as to reduce their annual leave days to the acceptable threshold level of 48 leave credit days by 30 June 2015. All applicable excess leave days have therefore been forfeited.
Labour disputes	All recorded labour disputes were resolved in terms of the provisions of the main collective agreement and the Relevant Labour Relations Act.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Human Resource Services Policy objectives taken from IDP

Service Objectives	Outline service targets	2010/11		2011/12			2012/13	2013/14	
		Target	Actual	Target	Actual	Actual	Target	Target	Target
		*Previous year		*Previous year	*Current year		*Current year	*Current year	*following year
Service indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									T3.71.3

Employees: Human Resource Services					
Job level	2013/14	2014/2015			
Job Level	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3					
4-6	1	1	1	N/A	100
7-9	2	2	2	N/A	100
10-12	1	1	1	N/A	100
13-15	N/A	N/A	N/A	N/A	N/A
16-18	N/A	N/A	N/A	N/A	N/A
19-20	N/A	N/A	N/A	N/A	N/A
Total	4	4	4	N/A	100
T3.71.4					
Financial performance 2014/15: Human Resource Services					
R'000					
Details	2012/13	2013/14			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)					
Expenditure:					
Other Employees					
Repairs & Maintenance					
Other					
Total operational expenditure					
Net operational (service) expenditure					
T3.71.5					

The Human Resources Services provided staff recruitment function for the Municipality in terms of the service delivery priorities and the impact we had on them during the year 2014/15 year, the development of staff, the labour relation function as well as employee wellness activities.

T3.71.2

Capital expenditure 2013/14 Human Resources Services					
R'000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T3.71.6					

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The Human Resources Services provided staff recruitment function for the Municipality during the year, the development of staff, the labour relation function as well as employee wellness activities. The Municipality has continued to advertise the approved vacant posts on the organogram in terms of the staff provisioning and employment practice policy, has consistently worked down the staff excess leave days to ensure that the remained within the threshold of 48 days per annum. The Corporate Services Department has consistently provided labour law advice to the municipal officials.

T3.71.7

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

The municipality ICT services are well functioning and managed by internal IT staff. The antivirus software are upgraded to ensure safety of important documents.

SERVICE STATISTICS FOR ICT SERVICES

T3.72.2

ICT Services Policy objectives taken from IDP									
Service Objectives 									

intranet servers									
Information backup performances on the systems	100%	100%	40%	100%	100%	90%		100%	100%
Antivirus maintenance	100%	100%	50%	100%	100%	100%		100%	100%
Email maintenance	100%	100%	95%	100%	100%	97%		100%	100%
T3.72.3									

Financial performance 2014/15: ICT Services						R'000
Details	2012/13	2014/15				
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	
Total operational revenue (excluding tariffs)	Information provided on audited financial statements attached					
Expenditure:						
Other Employees						
Repairs & Maintenance						
Other						
Total operational expenditure						
Net operational (service) expenditure						
NB: The financial statements in the following pages have reference. They have provided the detailed audited financial statements.						
T3.72.5						

Capital expenditure 2011/12: ICT Services						R'000
Capital Projects	2013/14					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	
Total all	150 000	0.00	150 000	0.00	150 000	
Project A						
Project B						
Project C						
Project D						
NB: The financial statements in the following pages have reference. They have						

provided the detailed audited financial statements.

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The municipality procured the following IT equipment: a new server rack has been procured, software licences renewed no new software purchased for the year, Computers and laptops purchased. The project budgets were spent on the acquisition of those equipment and services. Other IT equipment were maintained and serviced by the Municipal Officials attached to the IT unit.

T3.72.7

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The Municipal properties include the Aganang main offices, the Mhlonong site office and the One- stop centre, the taxi ranks at Kalkspruit, Tibane and Ramoshoane were also donated by the Capricorn District Municipality. Also owned by the Municipality are the sports field in Mhlonong and Tibane.

As regards the legal services, the Municipality did not have a legal department/ unit. All litigations and other matters of legal nature were always referred to the appointed Attorneys.

T3.73.1

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

T3.73.2

Employees: Property; legal; Risk Management and Procurement Services					
Job level	2013/2014	2014/15			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	0	2	2	0	0%
4-6	2	3	2	1	33.33%
7-9	1	2	1	1	50%
10-12	0	1	1	0	0%
13-15	0	0	0	0	0%
16-18	0	0	0	0	0%

19-20	0	0	0	0	0%
Total	3	8	6	2	25%
T3.73.4					

Financial performance 2014/15: Property; legal; Risk Management and Procurement Services					
R' 000					
Details	2013/14	2014/15			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Other Employees	N/A	N/A	N/A	N/A	N/A
Repairs & Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total operational expenditure	N/A	N/A	N/A	N/A	N/A
Net operational (service) expenditure	N/A	N/A	N/A	N/A	N/A
T3.73.5					

Capital expenditure 2014/15: Property; legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T3.73.6					

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

The Municipal properties include the Aganang main offices, the Mhlonong site office and the One- stop centre, the taxi ranks at Kalkspruit, Tibane and Ramoshoane were also donated by the Capricorn District Municipality. Also owned by the Municipality are the sports field in Mhlonong and Tibane.

T3.73.7

COMPONENT J: MISCELLANEOUS

INTRODUCTION TO MISCELLANEOUS

The municipality do not provide the miscellaneous function.

T3.75.0

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

The Municipality provides training and development for staff, councillors as well as other unemployed people. All training needs were developed and facilitated in terms of the approved workplace skills plan. The trainings conducted were part of the municipality's organisational development function to develop and improve the general skills levels in the whole organisation.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	13/14		14/15		
	No. Employees	No. Approved posts	No. of employees	No. of vacancies	% of vacancies
Water	0	0	0	0	0%
Waste Water (sanitation)	1	1	1	0	0%
Electricity	0	0	0	0	0%
Waste Management	0	1	0	1	100%
Housing		0	0	0	0%
Waste Water (Storm water Drainage)	1	1	1	1	100%
Roads	2	3	2	1	50%
Transport	0	0	0	0	0%
Planning	1	3	1	2	66.67%
Local Economic Development	3	4	4	4	100%
Planning (Strategic & Regulatory)	0	0	0	0	0%
Community & social services	0	0	0	0	0%
Environmental protection	0	0	0	0	0%
Health			0	0	0%
Security & safety	1	1	1	1	100%
Sport & recreation	0	1	0	1	100%
Corporate Policy offices & other	94	103	101	2	1.94%
Totals	103	118	111	7	5.93%

Vacancy Rate: 14/15			
Designation	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category) %
Municipal Manager	1	1	0%
CFO	1	1	0%
Other S57 Managers (excluding Finance Posts)	6	1	16.67%
Other S57 Managers (Finance posts)	0	0	0
Municipal Police/traffic police	0	0	0
Fire Fighters	0	0	0
Senior Management: Levels 13-15 (excluding Finance Posts)	0	0	0
Senior Management: Levels 13-15 (Finance Posts)	0	0	0
Highly skilled supervision: Levels 9-12 (excluding Finance posts)	5	4	80%
Highly skilled supervision: Levels 9-12 (Finance posts)	1	1	0%
Total	14	8	57.14%

Turn-over Rate			
Details	Total Appointments as of beginning of financial year No.	Terminations during the financial year No.	Turn-over Rate*
2012/13	110	8	7.27%
2013/14	104	6	5.77%
2014/15	104	7	6.73%

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

The senior management positions were filled during the year, except for that of Snr Manager Technical Services which was vacant since August 2014. There recruitment process had ensued during the year in an attempt to fill the position, but there was no suitable candidate identified to fill that vacant position. The turnover rate had decreased from the previous year due to the low terminations experienced during the year.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The senior management positions were filled during the year, except for that of the Senior Manager: EDP which remained vacant for the whole financial year. There recruitment process had ensued during the year in an attempt to fill the position, but there was no suitable candidate identified to fill that vacant position. The turnover rate had decreased from the previous year due to the low terminations experienced during the year.

The Municipality has developed and adopted appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. Further the Municipality has accordingly developed and submitted the employment equity report to the Department of labour on or before 15 January 2015.

T4.2.0

4.2 Policies

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100%	100%	Not yet developed
2	Attraction & Retention	100%	100%	2014/15
3	Code of conduct for employees	N/A	N/A	Incorporated into Municipal Systems Act
4	Delegations, Authorisation & responsibility	100%	100%	2014/15
5	Disciplinary Code & Procedures	N/A	N/A	Reviewed by SALGBC.
6	Essential Services	0%	0%	Not yet developed.
7	Employee Assistance/ wellness	100%	100%	2014/15
8	Employment Equity	100%	100%	2014/15
9	Exit Management	100%	100%	2014/15
10	Grievance Procedures	N/A	N/A	Reviews by SALGBC.
11	HIV/AIDS	100%	100%	2014/15
12	Human Resource & Development	100%	100%	2014/1/12
13	Information Technology	100%	100%	2014/115

14	Job Evaluation	0%	0%	Not developed yet
15	Leave	100%	100%	2014/15
16	Occupational Health & Safety	100%	100%	2014/15
17	Official Housing	0%	0%	Not developed yet
18	Official Journeys	0%	0%	Not developed yet
19	Official Transport to attend funerals	0%	0%	Not developed yet
20	Official working hours and overtime	100%	100%	2014/15
21	Organisational rights	N/A	N/A	Reviewed by SALGBC
22	Payroll Deductions	0%	0%	Not developed yet
23	Performance Management & Development	100%	100%	2014/15
24	Recruitment, selection & Appointments	100%	100%	2014/15
25	Remuneration Scales & Allowances	100%	100%	2014/15
26	Resettlement	0%	0%	Not developed yet
27	Sexual Harassment	100%	100%	2014/15
28	Skills development	0%	0%	Not developed yet
29	Smoking	0%	0%	Not developed yet
30	Special skills	0%	0%	Not developed yet
31	Work Organisation	0%	0%	Not developed yet
32	Uniforms & protect clothing	0%	0%	Not developed yet
33	Other			
Use name of local policies if different from above and at any other HR policies not listed				T4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The Human Resources unit has developed and facilitated the review of the various workforce policies during the report period.

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		%	Days	R`000
Required basic medical attention only	0	0	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	0	0	0	0	0
T4.3.1					

Number of days and cost of sick leave (excluding injuries on duty)						
Designations	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 (level 1-2)	13	0.1%	05	16	25.56	R3611. 38
Skilled (level 3-5)	0	0	0	0	0	0
Highly skilled production (levels 6-8)	165	1%	19	36	17.30	R67 322.27
Highly skilled supervision (level 9-12)	445	0.50%	35	58	1.46	R366 129. 98
Senior management (levels 13-15)	0	0	0	0	0	0
MM & S57	59	2%	5	5	11.80	R2 107 35.42
Total						

COMMENT ON INJURY AND SICK LEAVE:

The Municipality did not have any reported injury on duty during the report period. And the Municipality does not have the employee post levels identified above.

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 finalized	Date finalized
T4.3.5				

Disciplinary action taken on cases of financial misconduct			
Position	Nature of alleged misconduct and value of any loss to the municipality	Disciplinary action taken	Date finalized
N/A	N/A	N/A	N/A

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

No employee was suspended for committing financial misconduct in the Municipality

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards by Gender					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 13/14 R'000	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (levels 3-5)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female	0	0	0	0
	Male	0	0	0	0
Senior Management (levels 13-15)	Female	0	0	0	0
	Male	0	0	0	0
MM and S57	Female	0	0	0	0

	Male	0	0	0	0
Total		0	0	0	0

COMMENT ON PERFORMANCE REWARDS:

The Municipality did not have the performance rewards system and had never implemented the performance management system. As a result there is no employee who has received any performance incentive reward during the report period.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Municipality had developed a workplace skills plan (WSP) as a guiding document to train staff during the course of the year. The table below provides the details of the various training initiatives that were undertaken by the Municipality.

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management	Gender	Employees in post as at 30 June 2015	Number of skilled employees required and actual as at 30 June 2012											
		No.	Learnerships			Skills programme & other short courses			Other forms of training			Total		
			Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target
Councillors,	Female		N/A	N/A	N/A	18	3	18	0	1	1	18	4	18
	Male		N/A	N/A	N/A	19	6	19	0	0	0	19	6	19
MM & S57	Female		N/A	N/A	N/A	1	1	1	0	0	0	1	1	1
	Male		N/A	N/A	N/A	2	4	0	0	0	0	2	4	0
Managers	Female		N/A	N/A	N/A	0	1	1	0	0	0	0	1	1
	Male		N/A	N/A	N/A	4	0	4	0	0	0	4	0	4
Professionals	Female		N/A	N/A	N/A	14	5	8	0	0	0	14	5	8
	Male		N/A	N/A	N/A	11	4	10	0	0	0	11	4	10
Technicians & associate professionals	Female		N/A	N/A	N/A	0	0	1	0	0	0	0	0	1
	Male		N/A	N/A	N/A	0	0		0	0	0	0	0	
Clerks	Female		N/A	N/A	N/A	16	5	14	0	0	0	16	5	16
	Male		N/A	N/A	N/A	11	3	11	0	0	0	11	3	11

Community Service and sales workers	Female		N/A	N/A	N/A	0	0	2	0	0	0	0	0	2
	Male		N/A	N/A	N/A	0	0	7	0	0	0	0	0	7
Plant and machine operators and assemblers & Drivers	Female		N/A	N/A	N/A	1	0		0	0	0	1	0	
	Male		N/A	N/A	N/A	8	0	1	0	0	0	8	0	1
Elementary occupation	Female		N/A	N/A	N/A	5	2	5	0	0	0	5	2	5
	Male		N/A	N/A	N/A	4	0	4	0	0	0	4	0	4
Sub Total	Female		N/A	N/A	N/A	45	17	49	0	1	1	45	17	49
	Male		N/A	N/A	N/A	58	17	49	0	0	0	58	17	49
Total						103	34	98	0	0	0	103	34	98

T4.5.1

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment 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)(a))
Financial officials	12	0	12	0	0	0
Accounting officer	1	0	1	0	1	0
Chief Financial Officer	1	0	1	0	1	0
Senior Managers	1	0	1	0	1	0
Any other financial officials	2 (Interns)	0	2	0	0	0
Supply Chain Management officials	3	0	3	0	0	0
Heads of SCM units	1	0	1	0	0	0
SCM senior managers	0	0	0	0	0	0
Total	21	0	21	0	3	0

T4.5.2

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

The skills development expenditure budget for full year of the municipality spent on approved training budget is as follows:

Pay roll actual spend: R0.00

Training spent for the year: R3 165 350
Levy payment for the year: R77 720

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The Municipality has got crucial duty to manage workforce expenditure, to manage the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). And to also optimise the utilisation of the workforce with a view to obtain value for money. The below workforce expenditure relate to the actual expenditure incurred on the salaries of the employees.

T4.6.

4.6. EMPLOYEE EXPENDITURE

The total employee related costs for the report period is R34 821 166 and R33 116 617 for the previous financial year. Included in the above figures are the salaries and wages, contributions for UIF, acting allowances, subsistence and travelling allowance, overtime payments, back-payments, performance and other bonuses.

COMMENT ON WORKFORCE EXPENDITURE:

The workforce expenditure during the report period was impacted by the annual salary increment, the vacancy rate as well as the subsistence and travelling allowance.

T4.6.1.1

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Lower skilled (level 1-2)	Female	0
	Male	0
Skilled (level 3-5)	Female	0
	Male	0
Highly skilled production (levels 6-8)	Female	0
	Male	0

Highly skilled supervision (level 9-12)	Female	0
	Male	0
Senior management (levels 13-15)	Female	0
	Male	0
MM & S57	Female	0
	Male	0
Total		0
T4.6.2		

Employees whose salary levels exceed the grade determined by Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	0	0	0
T4.6.3				

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A

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

N/A

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

All senior managers and councillors have disclosed their financial interests

Financial competency development: progress report

Skills Matrix														
Management	Gender	Employees in post as at 30 June 2014	Number of skilled employees required and actual as at 30 June 2014											
		No.	Learnerships			Skills programme & other short courses			Other forms of training			Total		
			Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target
MM & S57	Female		N/A				2							
	Male						5							
Councilors, senior officials & managers	Female					12	20							
	Male					20	20							
Technicians & associate professionals	Female					1								
	Male					3	2							
Professionals	Female		4			3	9							
	Male		1			7	17							
Sub Total	Female		4			17	31							
	Male		1			27	44							
Total			5			44	75			4				

T4.5.1

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 assessment 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)(a))
Financial officials	12	0	12	0	0	0
Accounting officer	1	0	1	0	1	0
Chief Financial Officer	1	0	1	0	1	0
Senior Managers	1	0	1	0	1	0
Any other financial officials	2 (Interns)	0	2	0	0	0
Supply Chain Management officials	3	0	3	0	0	0

Heads of SCM units	1	0	1	0	0	0
SCM senior managers	0	0	0	0	0	0
Total	21	0	21	0	3	0
T4.5.2						

Skills Development Expenditure:										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2013/14							
			Learnerships		Skills Programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Legislators,	Female	17	0	0	194580.00	196350	0	0	194580.00	196350
	Male	20	0	0	205390.00	202510	0	0	205390.00	202510
MM and S57 and managers	Female	12	0	0	19250.50	50203.80	0	0	19250.50	50203.80
	Male	10	0	0	81416.66	71400.00	0	0	81416.66	71400.00
Professionals	Female	5	0	0	250666.66	205200.00	0	0	250666.66	205200.00
	Male	12	0	0	89250.00	39545.60	0	0	89250.00	39545.60
Technicians and associate professionals	Female	11	0	0	0		0	0	0	0
	Male	9	0	0	15000.00		0	0	15000.00	0
Clerks	Female	16	0	0	213404.70	68483.90	0	0	213404.70	68483.90
	Male	11	0	0	78175.41	2203.80	0	0	78175.41	2203.80
Community Service and sales workers	Female	4	0	0	37000.00	0	0	0	37000.00	0
	Male	11	0	0	259000.00	0	0	0	259000.00	0

Plant and machine operators and assemblers(GA & Drivers)	Fem ale	1	0	0	0	0	0	0	0	0
	Male	12	0	0	8000.00	0	0	0	8000.00	0
Elementary occupation	Fem ale	5	0	0	22368.42	0	0	0	22368.42	0
	Male	6	0	0	49894.74	0	0	0	49894.74	0
Sub Total	Fem ale	56	0	0	737270.3	520237.7	0	0	737270.3	520237.7
	Male	91	0	0	786126.8	315659.4	0	0	786126.8	315659.4
									%*	*R
T4.5.3										

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The Municipality has got crucial duty to manage workforce expenditure, to manage the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). And to also optimise the utilisation of the workforce with a view to obtain value for money. The below workforce expenditure relate to the actual expenditure incurred on the salaries of the employees.

T4.6.

4.6. EMPLOYEE EXPENDITURE

The total employee related costs for the report period is R34 821 166 and R33 116 617 for the previous financial year. Included in the above figures are the salaries and wages, contributions for UIF, acting allowances, subsistence and travelling allowance, overtime payments, back-payments, performance and other bonuses.

COMMENT ON WORKFORCE EXPENDITURE:

The workforce expenditure during the report period was impacted by the annual salary increment, the vacancy rate as well as the subsistence and travelling allowance.

T4.6.1.1

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Lower skilled (level 1-2)	Female	0
	Male	0
Skilled (level 3-5)	Female	0
	Male	0
Highly skilled production (levels 6-8)	Female	0
	Male	0
Highly skilled supervision (level 9-12)	Female	0
	Male	0
Senior management (levels 13-15)	Female	0
	Male	0
MM & S57	Female	0
	Male	0
Total		
T4.6.2		

Employees whose salary levels exceed the grade determined by Job Evaluation				
Occupation	Number of employees	Job level evaluation	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
T4.6.3				

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
N/A				

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

None

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS
All senior managers, councillors and officials have disclosed their financial interests

T4.6.6

CHAPTER 5 – FINANCIAL PERFORMANCE

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

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**
- **AUDITED ANNUAL FINANCIAL STATEMENTS ARE ATTACHED TOGETHER WITH THE AUDIT REPORT**

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.

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

T5.1.0

5.1. STATEMENTS OF FINANCIAL PERFORMANCE

Description	Financial Summary					
	2013/14	Current year 2014/15			2013/14 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted budget
Financial Performance						
Property Rates	28 675 487	7 144 045.00	7 144 045.00	8 824 170.00	300,000	300,000
Facility Rental	317 674	300 000.00	300 000.00.00	392 280.00	453,600	453,600
Investment revenue	2 154 972	2 100 303.15	2 100 303.15	4 105 784.00	1,358,424	1,358,424
Transfers recognised – operational	87 535 758	104 389 000.00	104 389 000.03	102 349 307	67,523,300	67,643,974
Other own revenue	3 558 273	7 955 168.38	7 155 668.00	3 379 493.00	6,221,055	10,796,073
Interest earned – Outstanding Receivables	4 582 903	1 100 325.00	1 100 325.00	1 491 332.00	11,000	11,000
Total revenue (excluding capital transfers and contributions)	126 825 068	122 958 841.74	133 638 135.10	120 542 365	75,867,379	80,743,071
Employees costs	33 116 617	47 416 021.29	40 110 323.05	34 821 166.00	40,037,202	38,226,630
Remuneration of councillors	11 564 768	12 066 364.48	12 326 764.48	12 602 058.00	9,047,065	10,391,772
Depreciation & asset impairment	3 681 396	9 000 000.00	8 500 050	4 701 663.00	5,500,000	7,300,000
Finance charges	85 074			52 982.00		
Materials and bulk purchases						
Transfers and grants						
Other expenditure	53 360 231	42 927 235.97	47 875 219.92	48 168 253.00	26,783,111	30,050,993.
Total Expenditure	101 808 086	102 409 621.74	100 312 307.45	100 346 123.00	81,367,378	85 969 395
Surplus (deficit)						
Transfers recognised – capital						
Contributions recognised – capital & contributed assets						
Surplus (deficit) after capital transfers & contributions						
Share of surplus (deficit) of associates	25 016 982	20 549 220	33 325 827.65	20 196 242.00	5 499 999	5 226 324
Surplus (deficit) for the year						
Capital expenditure & funds sources						
Capital expenditure					-	-
Transfers recognised – capital					-	-
Public contributions & donations					-	-
Borrowing					-	-
Internally generated funds					-	-
Total source of capital funds						
Financial position						
Total current assets	135 679 368	-	-	182 907 044	-	-
Total non- current assets	43 029 000	-	-	53 192348	-	-
Total current liabilities	18 678 609	-	-	37 460 044	-	-
Total non-current liabilities	1 436 332	-	-	936 361	-	-
Community wealth/equity	158 593 426	-	-	197 702 987	-	-
Cash flows						
Net cash from (used) operating	133,644,788				-	-
Net cash from (used) investing	(50,116,231)				-	-
Net cash from (used) financing					-	-
Cash/cash equivalents at the year end	35,078,108				-	-
Cash backing/surplus reconciliation						
Cash and investments available	- 50 211 553	-	-	85 574 317	-	-
Application of cash and investments	-	-	-		-	-
Balance – surplus (shortfall)	-	-	-		-	-
Asset management						
Asset register summary (WDV)	58 364 352		-	73 176 245.54	-	-
Depreciation & asset impairment	4 435 301		-	4 701 663	-	-
Renewal of existing assets	0		-		-	-

Repairs and maintenance	1 088 783		-	960 068	-	-
Free services						
Cost of free basic services provided	2 540 672			2 475 353	-	-
Revenue cost of free services provided	0			0	-	-
Households below minimum service level						
Water					-	-
Sanitation/sewerage					-	-
Energy					-	-
Refuse					-	-

The municipality do not provide services such as water, sanitation and housing. Therefore the table below could not be completed.

Financial performance of operational services						
						R `000
Description	2011/12	2012/13			2013/14 variance	
	Actual	Original budget	Adjustment budget	Actual	Original budget	Adjustment budget
Operating cost						
Water	N/A	N/A	N/A	N/A	N/A	N/A
Waste water (sanitation)						
Electricity						
Waste management						
Housing						
Component A: sub-total						
Waste water (storm water drainage)	N/A	N/A	N/A	N/A	N/A	N/A
Roads						
Transport						
Component B: sub-total	N/A	N/A	N/A	N/A	N/A	N/A
Planning						
Local Economic Development	N/A	N/A	N/A	N/A	N/A	N/A
Component B: sub-total	N/A	N/A	N/A	N/A	N/A	N/A
Planning (strategic & regulatory)						
LED	N/A	N/A	N/A	N/A	N/A	N/A
Component C: Sub-total	N/A	N/A	N/A	N/A	N/A	N/A
Community & social services						
Environmental protection	N/A	N/A	N/A	N/A	N/A	N/A
Health						
Security & safety						
Sport & recreation						
Corporate policy offices & other						
Component D: sub-total	N/A	N/A	N/A	N/A	N/A	N/A

Total expenditure	N/A	N/A	N/A	N/A	N/A	N/A
T5.1.2						

COMMENT ON FINANCIAL PERFORMANCE:

The municipality does not provide services such as water, sanitation and housing

T5.1.3

5.2 GRANTS

Grant Performance						
Description	R`000					
	2013/14	2014/15			2014/15 variance	
	Actual	Budget	Adjustment s budget	Actual	Origin al budge t %	Adjust ments budge t %
Operating transfers and grants National Government:	88 418	102 389	102 389	102 389	0	0
Equitable share	84 878	98 119	98 119	98 119	0	0
Municipal systems improvement	890	934	934	934	0	0
Financial Management	1 650	1 800	1 800	1 800	0	0
Independence Development Corporation	1 000	1 536	1 536	1 536	0	0
Other transfers/grants (EPWP)						
Provincial Government						
Health subsidy						
Housing						
Ambulance subsidy						
Sports & recreation						
Other transfers/grants (Water grants)						
District municipality (CDM GRANTS)						
			900	900	100	0
Other grant providers: (Insert description)						
Total operating transfers & grants						
T5.2.1						

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The Municipality received the following types of grants from the National Sphere – MIG, FMG, MSIG and the following grant was received from Capricorn District Municipality – CDM grant

T5.2.

Grants received from sources other than division of revenue Act (DORA)						
Details of donor	Actual grant 10/11	Actual grant 11/12	11/12 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”	N/A	N/A	N/A	N/A	N/A	N/A
A-“Project 2”	N/A	N/A	N/A	N/A	N/A	N/A
B-“Project 1”	N/A	N/A	N/A	N/A	N/A	N/A
B-“Project 2”	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A
Foreign Governments/Development Aid Agendas						
A-“Project 1”	N/A	N/A	N/A	N/A	N/A	N/A
A-“Project 2”	N/A	N/A	N/A	N/A	N/A	N/A
B-“Project 1”	N/A	N/A	N/A	N/A	N/A	N/A
B-“Project 2”	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A
Private Sector/Organisations						
A-“Project 1”	N/A	N/A	N/A	N/A	N/A	N/A
A-“Project 2”	N/A	N/A	N/A	N/A	N/A	N/A
B-“Project 1”	N/A	N/A	N/A	N/A	N/A	N/A
B-“Project 2”	N/A	N/A	N/A	N/A	N/A	N/A

T5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The Municipality did not receive any grant from private sector, foreign government and Parastatals.

T5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The Municipality’s asset management function is centralised in the Budget and Treasury department and the key staffs involved on asset management are accountant assets, Manager: Budget & Treasury, Chief Finance Officer. The responsibility of Accountant assets is to conduct stock count, prepare assets reconciliations and other general asset management activities and the responsibilities of Manager Budget & Treasury and the Chief Financial Officer are to review and approve reports prepared by the accountant and interns relating to asset management.

T5.3.1

TREATMENT OF THE THREE LARGEST ASSETS				
Assets 1				
Name				
Description	Land and Building			
Asset Type	Land and Building			
Key staff involved	The key staffs involved on asset management are accountant assets, Manager: Budget & Treasury, Chief Finance Officer			
Staff responsibilities	The responsibility of Accountant assets, Interns are to conduct stock count, prepare assets reconciliations and other general asset management activities and the responsibilities of Accountant and Manager: Budget & Treasury, the Chief Financial Officer are to review and approve reports prepared by the accountant relating to asset management			
Asset Value	2011/12	2012/13	2013/14	2014/15
	13,468,745	10,247,563	8,231,311	7 739 967
Capital implications				
Future purpose of asset				
Describe key issues	Currently no challenge related Land & Buildings			
Policies in place to manage asset	Asset Management Policy			
TREATMENT OF THE THREE LARGEST ASSETS				
Assets 2				
Name				
Description	Community Assets			
Asset Type	Community Assets			
Key staff involved	The key staffs involved on asset management are accountant assets, Manager: Budget & Treasury, Chief Finance Officer			
Staff responsibilities	The responsibility of Accountant assets, Interns are to conduct stock count, prepare assets reconciliations and other general asset management activities and the responsibilities of Accountant and Manager: Budget & Treasury, the Chief Financial Officer are to review and approve reports prepared by the accountant relating to asset management			
Asset Value	2011/12	2012/13	2013/14	2014/15
	16 827 597	15 916 419	17 188 740	16 495 832
Capital implications				
Future purpose of asset				
Describe key issues	Currently no challenge related Community Assets			
Policies in place to manage asset	Asset Management Policy			
Assets 3				
Name				
Description	Other Assets			
Asset Type	Other Assets			
Key staff involved	The key staffs involved on asset management			

	are accountant assets, Manager: Budget & Treasury, Chief Finance Officer.			
Staff responsibilities	The responsibility of Accountant assets, is to conduct stock count, prepare assets reconciliations and other general asset management activities and the responsibilities of Manager: Budget & Treasury, the Chief Financial Officer are to review and approve reports prepared by the accountant and interns relating to asset management			
Asset Value	2011/12	2012/13	2013/14	2014/15
	8 819 769	8 314 934	10 906 723	21 682 889
Capital implications				
Future purpose of asset				
Describe key issues	The challenge with this category is the review of useful lives once an asset reaches its life-span.			
Policies in place to manage asset	Asset Management Policy			

COMMENT ON ASSET MANAGEMENT:

A Number of Municipal Assets appears to have reached the end of their life span as per Asset policy and those assets pose a challenge in terms of reviewing their useful lives.

T5.3.3

Repair and maintenance expenditure 2014/15				
	Original budget	Adjustment budget	Actual	Budget variance
Repairs and maintenance expenditure	5 331	5 541	960	4 581

T5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The Municipality spend money on repairs to municipal buildings, roads and other equipment.

T5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

COMMENT ON FINANCIAL RATIOS:

In terms of Credit System Efficiency, our Creditors were paid within 30 days and our employee cost ratio to revenue indicates a ratio of 34%.

T5.4.9

5.5 CAPITAL EXPENDITURE

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The total capital budget for 2014/15 was R 73 618 284.18 the expenditure by June 2015 was at R 33 424 425.12. Capital expenditure is funded from grants, and operating expenditures and surpluses.

T5.5.0

5.6 SOURCES OF FINANCE

Capital Expenditure – funding sources 2013/14- 2014/15						
						R`000
Details	2013/14	2014/15				
	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	22 338	32 157	24 021	34 600	7.60%	44%
Other	12 749	41 461	49 597	46 461	16.40%	6.32%
Total	35 087	73 618	73 618	73 618		
Percentage of finance						
External Loans						
Public contributions and donations						
Grants and subsidies	63.66%	43.68%	32.63%	36.88%		
Other	36.33%	56.32%	67.37%	63.12%		
Capital Expenditure						
Water and						

Sanitation						
Electricity	2 000	2 500	4 272	4 272	41.47%	0%
Housing						
Roads and storm water	26 357	23 700	32 307	29 151	26.64%	10.82%
Other	6 730					
Total	35 087	52 706	73 618	33 424		
Percentage of expenditure						
Water and Sanitation						
Electricity						
Housing						
Roads and storm water						
Other						
T5.6.1						

COMMENT ON SOURCES OF FUNDING:

The municipality is mainly depended on Grants and during the financial year 2013/14, 88% of funding is sourced from Government grants.

T5.6.1.1

5.7 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

5.7					
Capital expenditure of 5 largest projects* R`000	Current year			Variance current year	
	Original budget	Adjustment budget	Actual expenditure	Original variance (%)	Adjustment variance (%)
Name of project	24 000	9 608			
	0	2 000	2 000		
A-	1 100	2 000	128		
B-	2 700	2 700			
C-	1 800	2 500	1 963		
D-					
E-	Tarring of 1.3km and two bridges road from Mohlonong to Diana clinic phase3				
*Projects with the highest capital expenditure in 14/15	Improve quality of roads and improve mobility				
Name of project - A					
Objective of project	Inadequate				
Delays	Trafficable roads				
Name of project – B	Construction of additional works at Goedgevonden main road				

Objective of project	Promote safety on the road and improve mobility.
Delays	None
Future challenges	None
Anticipated citizen benefits	Promote quality roads

Name of project – C	
Objective of project	
Delays	
Future challenges	
Anticipated citizen benefits	

Name of project – D	Electrification of 137 households
Objective of project	Promote access to energy
Delays	None
Future challenges	None
Anticipated citizen benefits	Access to energy

Name of project – E	Upgrading of Tibane Stadium Phase 2
Objective of project	Promote access to community facilities
Delays	None
Future challenges	None
Anticipated citizen benefits	Access to community facility
T5.7.1	

COMMENT ON CAPITAL PROJECTS:

Generally all capital projects were implemented without challenges except for tarring of Mhlonong tar road phase and electrification of Mars and Kalkspruit extensions. These lessons will be used to improve on implementation capital projects going forward. These include amongst others implementation of forward planning in order to avoid roll overs.

T5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality has been able to make advances in provision of basic services to Communities especially with electricity and tarring of roads. There are still challenges with regard to provision of water, sanitation, housing etc.

Service Backlogs as at 30 June 2015				
	*service level above minimum standard		**service level below minimum standard	
	No. HHs	%HHs	No. HHs	%HHs
Water	20100	60,5 %	13 114	39,5
Sanitation	7856	23,7 %,	25 358	76,3
Electricity	31 278	94,2	1936	5,8
Waste management	0	0 %	33214	100%
Housing	31 648	95,3	1556	4,8%

Municipal Infrastructure Grant (MIG) *Expenditure 2014/15 on service backlogs						
Details	Budget	Adjustments Budget	Actual	Variance		Major applied by donor (continue below if necessary)
				budget	Adjustments budget	
Infrastructure –Road transport						
Roads, pavements & bridges	R 23 M		R23M	102%	75%	
Storm water				%	%	
Infrastructure Electricity –	N/A			%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street lighting				%	%	
Infrastructure Sanitation –	N/A			%	%	
Reticulation				%	%	
Sewerage purification				%	%	
Infrastructure – other	N/A			%	%	
Waste management				%	%	
Transportation				%	%	
Gas				%	%	
Other Specify				%	%	
Total				%	%	

T5.8.3

COMMENT ON BACKLOGS:

The majority of MIG funding is used towards eradication of backlog on tarring of roads.

T5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Cash Flow management is very important to the municipality as it allows the municipality to plan in advance and to ensure that money is available when needed. For example, we are able to pay suppliers when needed within 30 days and avoid penalties and interest.

T5.9.0

5.9. CASH FLOW

Cash Flow Outcomes					R
	2013 /14	Current Year 2014/15			
	Audited Outcome	Original Budget	Adjusted Budget	Actual	
Cash Flow From Operating Activities					
Receipts					
Assessment rates	28 675 487			1 860 218	
Sale of Goods & Services					
Government Grants – operating& Capital	111 938 300			121 060 376	
Interest	2 154 972			4105 784	
Other Receipts	3 875 947			5 373 227	
Other revenue received not yet recognized				9 385 624	
	(120 927 661)				
Payments					
Suppliers and employees				(91 312 389)	
Other Payments					
Transfers and grants					
Net Cash From (Used) operating activities	25 717 045	-	-	50 472 838	
Cash flows from investing activities					
Receipts					
Proceeds on disposal of PPE	(8 504 826)			(14 663 245)	
Decrease (increase) in non-current debtors					

Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital Assets				
Net Cash From (Used) investing activities	(8 504 826))	-	-	(14 663 245)
Cash flows from financing activities				
Receipts				
Short term loans				
Borrowing long term/ refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of Finance Lease Liability	(446 829)			(446 829)
Net Cash From (Used) financing activities	(446 829)	-	-	(446 829)
Net Increase/(Decrease) in cash	16 765 390			35 362 764
Cash/cash equivalents at the year begin	33 446 163			50 211 553
Cash/cash equivalents at the year end	50 211 553			85 574 317
Source: MBRR SA7				
T5.9.1				

COMMENT ON CASH FLOW OUTCOMES:

Our cash flow indicates that the municipality had cash and cash equivalent amounting to R 85 574 317.

T5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

The municipality do not have borrowings.

The municipality only has investments that are used to earn more interest. Once we receive money like the equitable share and MIG grants, the municipality usually transfers the money into investments accounts as especially that the money comes in a big volume and at the time; usually don't need the whole money immediately. This assists the municipality to earn more interest. We only do the deposit in banks for our investment.

T5.10.1

Actual Borrowings 2012/13 – 2013/14			
R`000			
Instrument	20011/12	2012/13	2013/14

Municipality	N/A	N/A	N/A
Long –term loans (annuity/reducing balance)	N/A	N/A	N/A
Long-term loans (non-annuity)	N/A	N/A	N/A
Local registered stock	N/A	N/A	N/A
Installment Credit	N/A	N/A	N/A
Financial leases	N/A	N/A	N/A
PPP liabilities	N/A	N/A	N/A
Finance Granted by Cap Equipment Supplier	N/A	N/A	N/A
Marketable Bonds	N/A	N/A	N/A
Non-marketable bonds	N/A	N/A	N/A
Bankers acceptances	N/A	N/A	N/A
Financial derivatives	N/A	N/A	N/A
Other securities	N/A	N/A	N/A
Municipality Total	N/A	N/A	N/A
	N/A	N/A	N/A
Municipal Entities	N/A	N/A	N/A
Long –term loans (annuity/reducing balance)	N/A	N/A	N/A
Long-term loans (non-annuity)	N/A	N/A	N/A
Local registered stock	N/A	N/A	N/A
Installment Credit	N/A	N/A	N/A
Financial leases	N/A	N/A	N/A
PPP liabilities	N/A	N/A	N/A
Finance Granted by Cap Equipment Supplier	N/A	N/A	N/A
Marketable Bonds	N/A	N/A	N/A
Non-marketable bonds	N/A	N/A	N/A
Bankers acceptances	N/A	N/A	N/A
Financial derivatives	N/A	N/A	N/A
Other securities	N/A	N/A	N/A
Entities Total			

T5.10.2

Municipal and Entity investments			
R`000			
Investment type	2012/13	2013/14	2014/15
	Actual	Actual	Actual
Municipality			
Securities – National Government	N/A	N/A	N/A
Listed Corporate Bonds	N/A	N/A	N/A
Deposits –bank	16,108	17,505	61 300
Deposits public investment commissioners	N/A	N/A	N/A
Deposits- corporation for public deposits	N/A	N/A	N/A
Bankers acceptance certificates	N/A	N/A	N/A
Negotiable certificates of deposit –banks	N/A	N/A	N/A
Guaranteed endowment policies (sinking)	N/A	N/A	N/A
Repurchase agreements – banks	N/A	N/A	N/A
Municipal bonds	N/A	N/A	N/A
Other	N/A	N/A	N/A
Municipality sub-total	N/A	N/A	N/A
	N/A	N/A	N/A

Municipal Entities	N/A	N/A	N/A
Securities – National Government	N/A	N/A	N/A
Listed Corporate Bonds	N/A	N/A	N/A
Deposits –bank	N/A	N/A	N/A
Deposits public investment commissioners	N/A	N/A	N/A
Deposits- corporation for public deposits	N/A	N/A	N/A
Bankers acceptance certificates	N/A	N/A	N/A
Negotiable certificates of deposit –banks	N/A	N/A	N/A
Guaranteed endowment policies (sinking)	N/A	N/A	N/A
Repurchase agreements – banks	N/A	N/A	N/A
Municipal bonds	N/A	N/A	N/A
Other	N/A	N/A	N/A
Entities sub-total	N/A	N/A	N/A
Consolidated total:			
T5.10.4			

COMMENT ON BORROWING AND INVESTMENTS:

The municipality does not have borrowings.

T5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

The Municipality does not have any project which it has entered with private companies; therefore it does not have any public private partnership on any of its projects.

T5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Supply Chain Policy has been developed and implemented in compliance with the SCM Regulations 2005.

Currently no Councillor is a member of any Bid Committee. Currently one official out of five is finalising Municipal Finance Management Programme as required by MFMA competency Regulations Guidelines, And of the remaining officials one was enrolled in the 2014/15 financial year.

T5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

The municipality is fully complying with all GRAP standards that are relevant to our environment.

T5.13.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

The municipality is required by Municipal Finance Management Act to submit Annual Financial Statements to the Auditor General for audit and for the financial year ended 30 June 2015, the municipality was able submit the AFS within the prescribed period and currently we await the audit outcomes.

T6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2014/15

COMPONENT B: AUDITOR-GENERAL OPINION 2014/15

6.1 AUDITOR GENERAL REPORT 2014/15 AUDIT IN PROGRESS

Auditor-General Report on Financial Performance 2014/15	
Audit Report status*:	Awaiting Auditor General investigation
Non-Compliance Issues	Remedial Action Taken
1.	
2.	
3.	
T6.2.1	

Auditor-General Report on Service Delivery Performance 2014/15	
Audit Report status*:	Audit in progress
Non-Compliance Issues	Remedial Action Taken
T6.1.2	

6.2 AUDITOR GENERAL REPORT 2014/15

Auditor-General Report on Financial Performance 2013/14

Audit Report status*:

Qualified Audit Opinion

Non-Compliance Issues

Remedial Action Taken

1.

2.

3.

Auditor-General Report on Service Delivery Performance 2013/14

Audit Report status*:

Qualified Audit Opinion

Non-Compliance Issues

Remedial Action Taken

T6.1.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2014/15

T6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION 2013/14:

Audit in progress

T6.2.4

As required by Section 71 of the MFMA, all reports were submitted to all relevant stakeholders on a monthly basis and on time.

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

T6.2.5

GLOSSARY

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

Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General 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.

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

APPENDIX A—COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time/Part Time	Committee Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage apologies for non-attendance
	FT/PT			%	%
Refer to information on political governance in Chapter 2	Serve 5 years term		ANC 32 COPE 02 DA 01 UDM 01 ACDP 01		

CONCERNING TA

Refer to information in political governance in the municipality.

TA.1

APPENDIX B—COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral/Executive Committee) and Purposes of committees	
Municipal Committee	Purpose of Committee
Municipal Public Account Committee MPAC	Monitor finance and provide accountability for use of funds in the municipality
Geographic Names Committee	Responsible for name changes
Ethics Committee	Responsible for safe guarding ethical conduct of Councillors

TB

APPENDIX C—THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Department	Senior Manager (State title and name)
Municipal Manager	Ramakuntwane Selepe
Chief Financial Officer	Mr Malesela Mokonyama
Community Services	Mr Manape Thamaga
Economic development and planning EDP	Mr Walter Ramogale
Corporate Services	Mr Absen Laka
Technical Services	Ms Patricia Leshilo(Acting)
(T2.2.2)	

Refer to the information in chapter 3 about service delivery performance.

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	N/A	N/A
Building Regulations	N/A	N/A
Child Care facilities	N/A	N/A
Electricity and gas reticulation	N/A	N/A
Fire fighting services	N/A	N/A
Local tourism	N/A	N/A
Municipal airports	N/A	N/A
Municipal planning	N/A	N/A
Municipal Health Services	N/A	N/A
Municipal Public Transport	N/A	N/A
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	N/A	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related	N/A	N/A
Storm water management systems in built up areas	N/A	N/A
Trading regulations	N/A	N/A
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	N/A	N/A

Refer to the information in Component A of basic services such as water provision, electricity, housing, roads and free basic services and indigent support.

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	N/A	N/A
Billboards and the display of advertisements in public places	N/A	N/A
Cemeteries, funeral parlours and crematoria	N/A	N/A
Cleansing	N/A	N/A
Control of public nuisance	N/A	N/A
Control of undertakings that sell liquor to the public	N/A	N/A
Facilities for the accommodation, care and burial of animals	N/A	N/A
Fencing and fences	N/A	N/A
Licensing of dogs	N/A	N/A
Licensing and control of undertakings that sell food to the public	N/A	N/A
Local amenities	N/A	N/A
Local sport facilities	N/A	N/A
Markets	N/A	N/A
Municipal abattoirs	N/A	N/A
Municipal parks and recreation	N/A	N/A
Municipal roads	N/A	N/A
Noise pollution	N/A	N/A
Pounds	N/A	N/A
Public places	N/A	N/A
Refuse removal, refuse dumps and solid waste disposal	N/A	N/A
Street trading	N/A	N/A
Street lighting	N/A	N/A
Traffic and parking	N/A	N/A
*if municipality: indicate (yes or No); * if entity: provide name of entity		TD

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 bi-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 01	Cllr. Poopedi M.G - Modupo M.A - Kgoshiadira P.E - Thupana M.J - Nkoana L.F - Matlou M.J. - Morifi M.C - Pheeha RJ - Maila L.F - Makgamatha M.M	Yes	05	05	0	
Ward 02	Cllr. Kgatla K.E - Nailana C - Mabokela M.A - Raphala M.K - Mello C.L - Ntsewa M.J - Lekgothoane E - Mothiba M.S - Lamola M - Fisha R	Yes	01	01	0	
Ward 03	Cllr. Kganyago K.J - Mamaregane I - Mankga L - Malotane E - Nkoana M.M - Moeng P.M ? - Tlhapa C - Mabote MW ? - Malebana P - Mathekga M.B	Yes	04	04	0	
Ward 04	Cllr. Manamela M.E - Mashashampe P - Phago C - Makgakga T. J - Pabale M.C - Semenya S - Manamela M.E - Kobo MW	Yes	06	06	0	

	<ul style="list-style-type: none"> - Nkoana R.R - Moholola D.T 				
Ward 05	Cllr. Phukubje K.J <ul style="list-style-type: none"> - Mabitsela K.S - Pitja P.G - Matlamela S.E - Makhura E.M - Makgakga R.E - Meso Y.T - Manyelo M.F - Seroba L.K - Seima M.F - Mathobela C 	Yes	05	05	0
Ward 06	Cllr. Cholo S.S <ul style="list-style-type: none"> - Moloto M.E - Manamela P.C - Manamela P.T - Motana R.R - Mabitsela S.M - Khubjana M.M - Ntsewa K - Mokhudu M.E - Maleka M - Maleka M - Laka P - Phago CT ? 	Yes	05	05	0
Ward 07	Cllr. Phaka T.G <ul style="list-style-type: none"> - Mogashoa M - Setati E - Nkoana M.R - Phaka D - Matsetela D - Nkoana K - Mokobodi C - Molele R - Morifi MP - Manamela PL? 	Yes	04	04	01
Ward 08	Cllr. Madikoto N.D <ul style="list-style-type: none"> - Mokwatedi E - Moshima T - Ngoepe S - Matlala M.J - Legodi B - Maupye P - Mathe S - Moloto J - Mapotse M.R - Mphela K.D - Moloko M.P 	Yes	03	03	0
Ward 09	Cllr. Makweya P.M	Yes	05	05	03

	<ul style="list-style-type: none"> - Matlala M.J - Moutlana M.P - Kgopjane D.D - Somo W.P - Molokomme M.S - Mosehla M.S - Maruma M.M - Mokoatedi J - Rabekane M.V - Matlakeng S.M 				
Ward 10	Cllr. Mothotsi C.J <ul style="list-style-type: none"> - Manakana O - Mafemo L - Molokomme D - Lekota R - Sepale N - Ramoshaba S - Kadiaka A - Pitseng R - Kekana - Moichela M.S 	Yes	01	01	0
Ward 11	Cllr. Lekoloane T.E <ul style="list-style-type: none"> - Ledwaba T.J - Sithole D.M - Shilabje J.P - Moselakgomo M.J - Mahlware M.S - Magongoa S.J - Mashiane M.W 	Yes	05	05	0
Ward 12	Cllr. Mashitisho R.C <ul style="list-style-type: none"> - Legodi S - Maleka W - Mathipa E - Masela L - Matsaung F - Ledwaba R - Ledwaba L - Mokonyama M.P - Mojapelo M 	Yes	06	06	0
Ward 13	Cllr Hilda Phalane Ledwaba Pertunia, Makhata Grace Moselakgomo Bernard Serite Lydia Serota Betty Mokonyama P.A Ramashala Lucas Teffo Jan Sema M.J	Yes	2 for quarter three and four	2 for quarter three and four	0

	Ntene M.T				
Ward 14	Cllr. Maraba L.E - Galane R.S - Ledwaba W - Mooka J - Ledwaba S - Kola L.W - Meta R. R - Mafokoane J - Ledwaba J - Ledwaba E	Yes	03	03	0
Ward 15	Cllr. Magongoa R.A - Ramashala J - Madiba J - Teffo C.J - Sethosa F - Kgobe J - Teffo J - Kganyago O - Ramaoka J - Mataba N.L.	Yes	06	06	0
Ward 16	Cllr. Mokgapa T.J - Madimabe E - Maremane M - Kola D - Ramashala K.B - Ngoepe M - Monyela L - Phakane S - Matuba K. - Seboni M.P - Nong N.S	Yes	04	04	0
Ward 17	Cllr. Phaka P.S - Mabuela L - Nkgoeng S - Manamela H - Moabelo S.W - Mashala R - Moabelo K.B - Manamela B - Phaka T.R - Manamela S.K - Nkgoeng M.E	Yes	05	05	0
Ward 18	Cllr. Mathye M.V - Maleka P - Mabokela J - Mashiachidi J - Mashala S - Matlebjane R - Ntshudisane N	Yes	05	05	0

	<ul style="list-style-type: none"> - Mahloana A - Ramohlale J - Fisha T.L - Mahlaba J 				
Ward 19	Cllr. Marutla T.S <ul style="list-style-type: none"> - Mashobane R - Selolo H - Manamela M.S - Matsi M.E - Maekela M - Mabula M.N - Setati P.J - Kgomo M - Senosha P.K 	Yes	03	03	03
Total number of Wards 19		N/A	81	81	07

APPENDIX F—WARD INFORMATION

Ward Title: Ward Name (Number)

Capital Projects: Seven Largest in 2013/14				
				R`000
No.	Project Name & Detail	Start Date	End Date	Total Value
	Tarring of 3 km road from Mohlonong to Diana clinic phase1	07 November 2013	Rolled over to 2014/15	R 17 866 856,10
	Electrification of households (Kalkspruit & Mars)	23 May 2014	Rolled over to 2014/15	R
	Refurbishment of Jupiter hall	29 January 2014	29 May 2014	R300 000
	Upgrading of Tibane stadium	27 February 2014		R 3 856 201,90
	Construction of 3 pre-schools			
	Rametloana Creche	27 November 2013	27 June 2014	R 833 333,47
	Phago Creche	27 November 2013	12 June 2014	R 825 396,91
	Monotwane Creche	11 November 2013	29 April 2014	R 826393,70

TF.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					
Households without minimum service delivery					
Total Households*					
Houses completed in year					
Shortfall in housing units					
*including informal settlements					TF.2

Top four service delivery priorities for ward (highest priority first)		
No .	Priority Name and Detail	Progress During 2013/14
1.	Electricity	Electrification of Kalkspruit and Mars Extensions project rolled over 2014/15
2.	Education	Three pre-school constructed at Phago, Rametloana and Monotwane
3.	Roads	Tarring of phase 3 of Mohlonong to Diana clinic rolled over to 2014/15
4.	Community facilities	Upgrading of Tibane stadium phase 2 rolled over to 2014/15
TF.3		

APPENDIX G –RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/14

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2012/13	Recommendations adopted (enter Yes); not adopted (provide explanation)
N/A	N/A	N/A
TG		

APPENDIX H–LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into 2013/14)					
Name of service provider (entity of municipal department)	Description of services rendered by the service provider	Start date of contract	Expiry date of contract	Project Manager	Contract Value
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
TH.1					

Public Private Partnerships Entered into 2013/14					
R`000					
Name & Description of project	Name of Partner (s)	Initiation date	Expiry date	Project manager	Value 2011/12
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
TH.2					

APPENDIX I–MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose	a. Service Indicator	2010/11		2011/12			2012/13	2013/14	
	b. Service targets (ii)								
		Target	Actual	Target		Actual	Target		
		*Previous year (iii)	(iv)	*Previous year (v)	*Current year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*Following year (x)
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

APPENDIX J—DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2013 to 30 June 2014		
Position	Name	Description of financial interest* (Nil/or details)
(Executive) Mayor		
Member of Mayco/Exco	N/A	N/A
	N/A	N/A
Councillor	N/A	N/A
	N/A	N/A
Municipal Manager	N/A	N/A
Chief Financial Officer	N/A	N/A
Deputy MM and (Executive) Directors	N/A	N/A
	N/A	N/A
Other S57 Officials	N/A	N/A
	N/A	N/A

TJ

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	2012/13	Current Year 2013/14			2014/15 Variance	
	Actual	Original	Adjusted	Actual	Original	Adjustments

		Budget	Budget		Budget	Budget
Example 1-Vote 1						
Example 2-Vote 2						
Example 3-Vote 3						
Example 4-Vote 4						
Example 5-Vote 5						
Example 6-Vote 6						
Example 7-Vote 7						
Example 8-Vote 8						
Example 9-Vote 9						
Example 10-Vote 10						
Example 11-Vote 11						
Example 12-Vote 12						
Example 13-Vote 13						
Example 14-Vote 14						
Example 15-Vote 15						
Total Revenue by vote						
TK.1						

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	2011/12	2012/13			2013/14	
	Actual	Original Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
Property Rates	7,445,140	300 000	300 000	20,448,486	3000	200,000
Property Rates – penalties & collection charges						
Service charges – electricity revenue						
Service Charges – water revenue						
Service Charges – sanitation revenue						
Service Charges – refuse revenue						
Service Charges – other						
Rentals of facilities and equipment						
Interest earned – outstanding debtors	318,123	453 600	453 600	249,329	420,000	420,000
Interest Earned- External Investments	1,650,598	11 000	11 000	2,367,839	10,000	10,000
Dividends received	1,321,032	1 358 424	1,358, 424	2,284,387	957,800	1,000,000
Fines						
Licence and permits						
Agency services						
Transfers recognised – operational						
Other revenue						
Gains on disposal of PPE	81,685,597	67 523	67,643,974	66,450,216	94,585,000	94,585,000
Environmental Protection	7,130,936	300	10,976,000	2,704,366	6,350,000	6,350,000
		6,221,054				
Total Revenue (excluding capital transfers and contributions)	99,551,425	75,867,378	80,742,998	136,012,627	102,325,800	102,565,000
TK.2						

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: Excluding MIG						
Details	Budget	Adjustment Budget	Actual	Variance	R'000	
					Budget	Adjustment Budget
Neighbourhood development Partnership Grant				%	%	Major conditions applied by donor (continue below if necessary)
Public Transport Infrastructure and Systems Grant				%	%	
Other Specify:				%	%	
FMG	1,500,000	1,620,674	1,613,276	107%	99.5%	
MSIG	800,000	800,000	482,000	60%	60%	
EPWP	1,066,000	1,066,000	746,740	70%	70%	
IDC	0	400,000	0	0%	0%	
TL						

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

From the total grants received by the Municipality, we managed to meet more than 80% of the conditions.

TL.1

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

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

Description	2012/13	2013/14			Planned capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by asset class							
Infrastructure – Total	-	24000	35924		26357	28530	40007
Infrastructure: Road transport – Total							
Roads, pavements & Bridges							
Storm water							
Infrastructure: Electricity – Total							
Generation							
Transmission & Reticulation		1100	2137		2000		
Street Lighting		820	835				
Infrastructure: Water – Total		530	530				
Dams & Reservoirs							
Water Purification							
Reticulation							
Infrastructure: Sanitation – Total							

Reticulation							
Sewerage Purification							
Infrastructure: Other – Total							
Waste Management							
Transportation							
Gas							
Other		1300	1819				
Community – Total		60			400	1452	2500
Parks & Gardens		1800			4000	3000	4800
Sportsfields & Stadia		1500					
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing		2700			5950	4030	11 061
Other							

Capital Expenditure – new assets programme*							
R'000							
Description	2011/12	2012/13			Planned Capital Expenditure		
	Actual	Original budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by asset class							
Heritage assets total		-		-			
<i>Buildings</i>							
<i>other</i>							
Investment properties – total	-	-		-	-	-	-
<i>Housing development</i>							
<i>Other</i>							
Other assets	-	-		-	-	-	-
General vehicles		1200	1700		750	970	1067
Specialised vehicles							
Plant & Equipment		2459	2357		5745	5111	12195
Computers – hardware/equipment		590	400				
Furniture & other office equipment		585	585		1003	1194	1313
Abattoirs							
Markets		1500	0				
Civic land and buildings							
Other buildings		300	300		300	8700	
Other Land							
Surplus Assets – (investment or inventory)							
Other	-	-		-	-	-	-
Agricultural Assets							
<i>List sub-class</i>	-	-		-	-	-	-
Biological assets							
<i>List sub-class</i>	-	-		-	-	-	-

Intangibles <i>Computers–software & programming</i> <i>Other (list sub-class)</i>	-	600	400	-	1400	-	-
<i>Total capital expenditure on renewal of existing assets</i>							
		41 744	56 990		47906	52987	72943
Specialized vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Refuse	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fire							
Conservancy ambulances							

Capital Expenditure – new assets programme*							
							R`000
Description	2012/13	2013/14			Planned Capital Expenditure		
	Actual	Original budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by asset class							
Heritage assets total	-	-		-	-	-	-
<i>Buildings</i>							
<i>other</i>							
Investment properties – total	-	-		-	-	-	-
<i>Housing development</i>							
<i>Other</i>							
Other assets	-	-		-	-	-	-
General vehicles		550,000	300,000	235,624			
Specialised vehicles		1,337,800	197,800	143,462			
Plant & Equipment				151,552			
Computers – hardware/equipment		585,000	368,000	147,182			
Furniture & other office equipment							
Abattoirs							
Markets		400,000	0	0			
Civic land and buildings							
Other buildings		6,523,350	5,073,350	0			
Other Land							
Surplus Assets – (investment or inventory)		50,000	0	0			
Other							
Agricultural Assets	-	-		-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-		-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-		-	-	-	-
<i>Computers–software & programming</i>							
<i>Other (list sub-class)</i>							
<i>Total capital expenditure on renewal of existing assets</i>	-	-		-	-	-	-

Specialized vehicles							
Refuse							
Fire							
Conservancy ambulances							
*Note: information for this table may be sourced from MBRR (2012: Table SA34a)							TM.1
Capital Expenditure – new assets programme*							R'000
Description	2011/12	2012/13		Planned Capital Expenditure			
	Actual	Original budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by asset class							
<u>Heritage assets total</u>		-		-			
<i>Buildings</i>							
<i>other</i>							
Investment properties – total	-	-		-	-	-	-
<i>Housing development</i>							
<i>Other</i>							
<u>Other assets</u>	-	-		-	-	-	-
General vehicles		1200	1700		750	970	1067
Specialised vehicles							
Plant & Equipment		2459	2357		5745	5111	12195
Computers – hardware/equipment		590	400				
Furniture & other office equipment		585	585		1003	1194	1313
Abattoirs							
Markets		1500	0				
Civic land and buildings							
Other buildings		300	300		300	8700	
Other Land							
Surplus Assets – (investment or inventory)							
Other	-	-		-	-	-	-
<u>Agricultural Assets</u>							
<i>List sub-class</i>	-	-		-	-	-	-
<u>Biological assets</u>							
<i>List sub-class</i>	-	-		-	-	-	-
<u>Intangibles</u>							
<i>Computers–software & programming</i>		600	400	-	1400	-	-
<i>Other (list sub-class)</i>	-						
<i>Total capital expenditure on renewal of existing assets</i>							
		41 744	56 990		47906	52987	72943
<u>Specialized vehicles</u>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Refuse	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fire							
Conservancy ambulances							

Capital Expenditure – upgrade/Renewal programme*

R'000

Description	2012/13	2013/14			Planned Capital Expenditure		
	Actual	Original budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by asset class							
<u>Investment properties</u>	-	-		-	-	-	-
Housing development							
other							
<u>Other assets</u>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & Equipment							
Computers – hardware/equipment							
Furniture & other office equipment							
Abattoirs							
Markets							
Civic land and buildings							
Other buildings							
Other Land							
Surplus Assets – (investment or inventory)							
Other							
<u>Agricultural Assets</u>	-	-		-	-	-	-
List sub-class							
<u>Biological assets</u>	-	-		-	-	-	-
List sub-class							
<u>Intangibles</u>	-	-		-	-	-	-
Computers–software & programming							
Other (list sub-class)							
Total capital expenditure on renewal of existing assets	-	-		-	-	-	-
<u>Specialized vehicles</u>							
Refuse							
Fire							
Conservancy ambulances							

TM.2

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2014/15

Capital Programme by Project 2013/14					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act-Adj) %	Variance (Act-OB) %
Water					
“Project A”					
“Project B”					
“Project C”					
Sanitation /Sewerage					
“Project A”					

"Project B"					
Electricity					
"Project A"					
"Project B"					
Housing					
"Project A"					
"Project B"					
Refuse Removal					
"Project A"					
"Project B"					
Storm Water					
"Project A"					
"Project B"					
Economic Development					
"Project A"					
"Project B"					
Sports, Arts & Culture					
"Project A"					
"Project B"					
Environment					
"Project A"					
"Project B"					
Health					
"Project A"					
"Project B"					
Safety & Security					
"Project A"					
"Project B"					
ICT and other					
"Project A"					
"Project B"					
TN					

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2013/14

Capital Programme by project by ward 2014/15			R`000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water			
"Project A"			
"Project B"			
Sanitation/sewerage	None		
Electricity			
Housing	2; 3; 6; 8; 10; 18 Mabitsela 25,	Yes	

	Mamehlabe 20, Pinkie-Sebotse	
	25, Rosenkrantz 10, Leokaneng	
	20, Leokaneng 20, Selepe 20,	
	Kolopo 30, Maribana 20, Rapitsi	
	20, Dibeng 15, Rammobola 15,	
	Tibane 15, Boslaagte 20, Juno 20,	
	Mabopane 15, Goedgevonden	
	15, Boratapelo 15, Hwibi 15 and	
	Moetagare 15.	
Refuse Removal	Pilot waste collection in 10 villages	
Storm water	None	
Economic Development		
Sports, Arts & Culture		
Environment		
Health		
Safety & Security		
ICT and Other		
		TO

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools & Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (Names, Locations)	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A
Clinics (Names, Locations)				
	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A
				TP

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	N/A	N/A
Housing	1208	
Licensing and testing centre	N/A	N/A
Reservoirs	N/A	N/A
Schools (primary & High)	N/A	N/A
Sports Fields	N/A	N/A
		TQ

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

Declaration of loans and grants made by the municipality 2014/15				
All organisation or person in receipt of loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2014/15 R`000	Total amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
				TR

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

MFMA Section 71 Returns Not Made During 2014/15 according to reporting requirements	
Return	Reason return has not been properly made on due date
N/A	N/A
N/A	N/A
TS	

APPENDIX T – PRESEDENTIAL OUTCOME FOR LOCAL GOVERNMENT

Presidential Outcome for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	N/A	N/A
	N/A	N/A
	N/A	N/A
	N/A	N/A
Output: Implementation of the Community Work Programme	N/A	N/A
	N/A	N/A
	N/A	N/A
	N/A	N/A
Output: Deepen democracy through a refined Ward Committee model	N/A	N/A

	N/A	N/A
	N/A	N/A
	N/A	N/A
Output: Administrative and financial capability	N/A	N/A
TT		

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Audit Report 2014/15 and Audited Financial Statements are attached as Annexure A

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