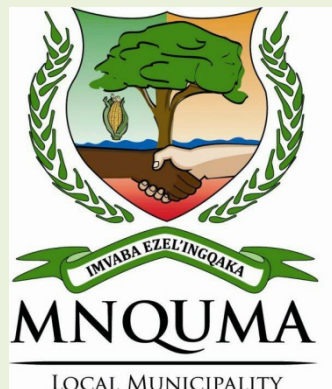


# 2014

## DRAFT ANNUAL REPORT

### MNQUMA LOCAL MUNICIPALITY



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## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD

This Annual Report is a culmination of the implementation of 2013/2014 Reviewed Integrated Development Plan (IDP) and 2013/2014 Service Delivery and Budget Implementation Plan for the financial year.

The highlights and the successes detailed in the following chapters of the Annual Report are in line with the strategic objectives of the municipality as enacted in Municipality’s 2012/2017 Integrated Development Plan.

It is important to note that the municipality adopted 2013/2014 IDP and Strategic Score Card in May 2012. The Strategic Score Card is in line with the Five (05) Key Performance Areas of the Local Government; and has been developed to respond to the following pieces of Legislation:

- Constitution of the Republic of South Africa; 1996
- Province of the Eastern Cape Provincial growth and Development Plan 2004-2014 (PDG)
- Municipal Systems Act (MSA) No 32 of 2000

In line with the call of the PDGP; SA Constitution and the General Key Performance Indicators outlined in the MSA; the municipality has succeeded in implementing the following programmes as outlined in 2013/2014 SDBIP:

#### Basic Service Delivery:

- Households with access to electricity increased from 62 % to 66 % through implementation of INEP and Eskom
- Certification Programmes
- The municipality implemented Electricity Maintenance Plan; which include Maintenance of Street Lights; High Masts Lights; Traffic Lights and Municipal Buildings
- 26 Km of roads have been re-gravelled
- Waste Collection Programmes implemented
- Licenses for the closure and rehabilitation of dumping sites acquired
- Municipal Public Amenities i.e. Sport Fields; Parks; Cemeteries; community halls maintained.

#### Local Economic Development

- Business Plans for the development of Nodal points in line with Municipality’s Spatial Development Framework have been developed
- Tourism and Heritage are the key pillars of Local Economic Development; hence the prioritization of Maintenance of heritage sites in partnership with Amathole District Municipality
- Local Economic Development has penetrated in some fields of human activities such as SMME’s/Co-operatives; supporting co-operatives with inputs towards sustainability

#### Municipal Transformation and Organizational Development

- Information Communication Technology (ICT) remains the core function within this KPA; hence the division in the year under review has constantly recorded; stored and disseminated information.
- Work Skills Plan and Annual Training Plans have been implemented; to capacitate workforce.
- Organizational Structure has been reviewed to respond to the IDP Objectives and SDBIP Targets.

#### Financial Viability and Management

- For sustainability of the municipality revenue collection remains the core function for this Key Performance Area; hence the set and achieved target of collecting 10.5 million in the year under review.
- The 2015/2017 Medium Term Revenue Expenditure Framework aligned to IDP Objectives was adopted by Council.

#### Good Governance and Public Participation

Public Participation; Risk Management; Integrated Development Planning; Performance Management System; Special Programmes; Audit are the core functions performed under this KPA:

- It is thus important to note the progress made during the year under review; such as adoption of the 2014/2015 IDP; SDBIP and Review of PMS Framework.
- PMS quarterly reports and analysis submitted to the PMS Committees such as IDP/PMS Technical Steering Committee; IDP/PMS Steering Committee; Internal Audit Unit; Audit/Performance Committee; Standing Committees; Mayoral Committee and Council.
- Internal Audit performed audits in line with the Internal Audit Charter.
- Community Participation Programmes implemented as planned.

Local government in South Africa is based on a partnership between the governed and those who govern. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes. The municipality has therefore complied with this call in setting strategic objectives and annual targets.

The municipality addressed and interacted with local communities through formalized structures such as IDP/PMS and Budget Representative Forums and IDP/PMS and Budget Roadshows. Channels of Communications such as print and electronic media were utilized to communicate meetings in line with the adopted 2012/2013 IDP/PMS and Budget Process Plan.

Further challenges experienced during the 2013/14 financial year, inter alia, included:

- No full-time Municipal Manager; municipality under administration till September 2013
- High senior management vacancy rate till March 2014.
- Receipt of qualified audit opinion for the 2012/13 financial year, after receiving two years unqualified audit opinions.
- 100 % of capital expenditure has not been realized.

The institution recognized stabilizing the administration is key to success of service delivery hence the appointment of the Municipal Manager in September 2013, and Senior Managers in March 2014. With regards



to the audit opinion, the Municipality has developed an Action Plan to address the findings and is closely monitoring the situation.

We continue to commit ourselves in improving service delivery to our communities in collaboration with stakeholders focusing on five indicators:

- Accountability
- Participatory governance
- Governance Education
- Investment in infrastructural development and
- Social Responsibility

I would like to express my gratitude to all Councillors, Municipal Manager; Mr. S. Tantsi and all officials, the communities of Mnquma Local Municipality and stakeholders for their dedication, support and co-operation,

(Signed by :) \_\_\_\_\_  
Cllr B Ganjana  
Executive Mayor

T 1.0.1

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW

**The Legislative Mandate calls for** a responsive; accountable, effective and efficient local government System with outputs such as; but not limited to differentiate approach to municipal financing, planning and support.

In pursuing the mandate; Mnquma Local Municipality presents 2013/2014 Annual report; which is a culmination of the work performed from July 2013 to June 2014.

The year focused mainly in strengthening governance systems through:

- Reviewing the IDP objectives to ensure that they are in line with community needs and council priorities;
- Assessing the adequacy of municipality's policies, procedures to ensure that they are in line

with the legislative mandate; and review thereof.

- Reviewing the Organizational Structure to respond to the IDP Objectives and annual targets.
- Collection of revenue for financial sustainability of the municipality; and rendering services as planned.

Table T1.4.1 depicts the improvement in revenue collection; where 60% was collected on rates, 46% on refuse and 28% on rentals.

In the year under review the staff compliment is at 65%; as a result of organizational structure review aligned to IDP objectives and annual targets.

We note that 100 % of achievement in the set targets has not been realized; only 66 % has been realized. Performance culture is inculcated to the staff members through implementation and enforcement of Performance Management System.

The municipality has its own Information Communication Technology Systems; such as Financial Management with different modules such as but not limited to Payroll System and Billing System.

Lastly during the year under review; amongst other governance and administrative systems; the municipality has established Project Management Office with an intention to:

1. Support the overall planning and management of programmes and projects in the municipality's IDP
2. Define/ advise on Programmes or Project assurance services – delivery, technical benefits and stakeholders.
3. Ensure that programmes and projects have effective process in place to identify, monitor and deliver on planned changes.
4. Co-ordinate business planning for viability and sustainability so that projects are bankable.

I wish to express my gratitude to the political leadership and staff members; who have made it possible to realize the set targets during the year under review.

---

**S. Tantsi**

**Municipal Manager**

T 1.1.1

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## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

Mnquma Local Municipality as a local government sphere is entrusted with responsibility of performing functions as determined in schedule 4 and 5 of the Constitution of the Republic of South Africa. Among these functions, are: Municipal Roads and Storm Water Pipe Network, Street Lighting; Electricity and Gas Reticulation, Land Administration, Land Use Management Human Settlements, Building Regulations, Vehicles and Plant Maintenance, Waste Management, Cemeteries and crematoria, Amenities, Sports Facilities, Municipal Public Transport, Municipal Parks and Recreation. Due to the rural nature of the municipality and the huge backlog on basic services, there are limited resources to address the backlog and ensure that all households have access. The municipality strives to ensure that each ward received an infrastructure project based on the needs analysis in each financial year.

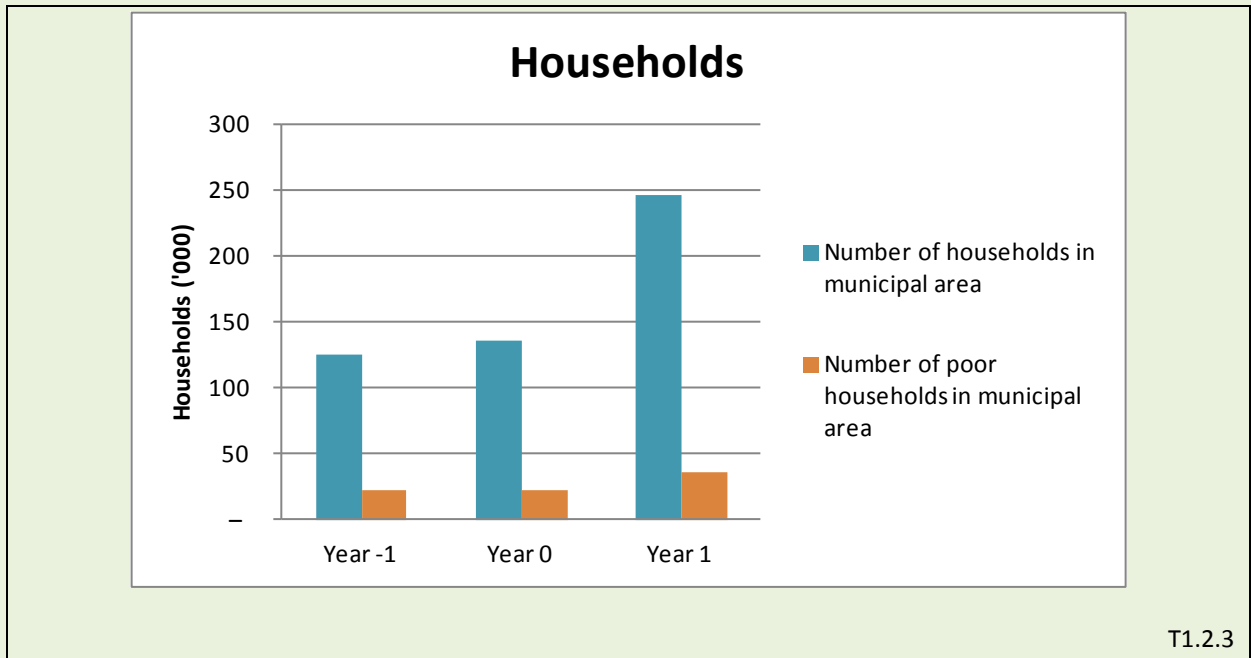
The municipality is not a water services authority; Amathole District Municipality performs this function thus report on water and sanitation will be detailed in the district Municipality's annual report.

Mnquma Local Municipality has a total population of approximately 252 390 people, of which 250 833 are black Africans. 487 is comprised of coloured people, 324 are Indians or Asians, 517 white people and 229 is comprised of other races. There is a significant population decrease when comparing 2001 and 2011 censuses as the population was approximately 286 307 according to the 2001 census results. This decrease has been caused by various reasons which among others include outward migration to bigger cities in the Western Cape and Gauteng Provinces and to East London and Port Elizabeth within the Eastern Cape. According the census 2011, Mnquma Local Municipality's total number of households is 69 732, there is an increase of just over 3000 households compared to 2001 census which was 66285.

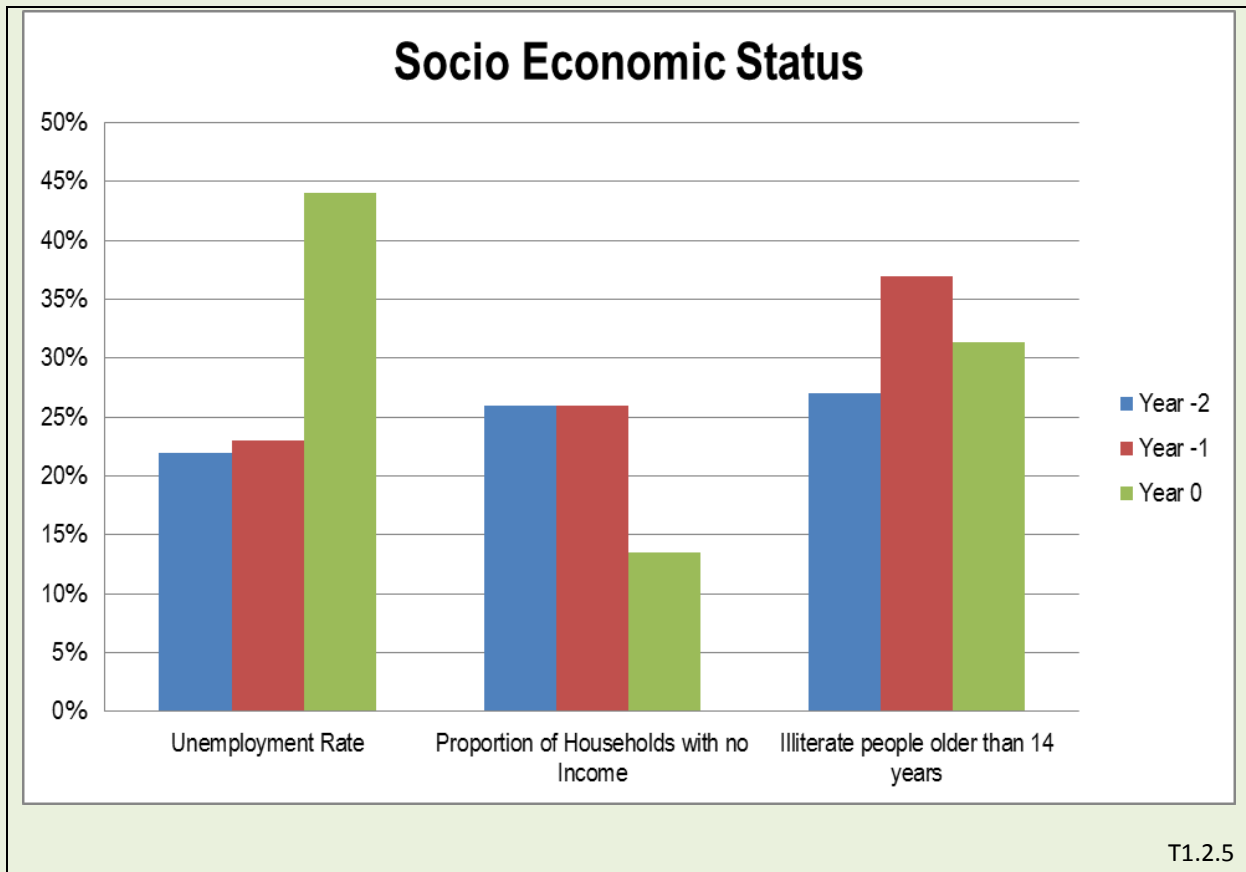
T 1.2.1

Population Details			
Age	Population		
	(Census 2011)		
	Male	Female	Total
Age: 0 - 4	14928	14627	29555
Age: 5 - 9	14230	13948	28178
Age: 10 - 19	31836	28968	60804
Age: 20 - 29	17967	18256	36223
Age: 30 - 39	10323	12074	22397
Age: 40 - 49	8029	13624	21653
Age: 50 - 59	8529	13624	22153
Age: 60 - 69	6675	9318	15993
Age: 70+	5346	10294	15640

Source: Statistics SA 2011 Census  
T 1.2.2



Socio Economic Status			
Year	Unemployment Rate	Proportion of Households with no Income	Illiterate people older than 14 years
Year -2	22%	26%	27%
Year -1	23%	26%	37%
Year 0	44%	14%	31%



Overview of Neighbourhoods within ' <i>Name of Municipality</i> '		
Settlement Type	Households	Population
Towns		
Butterworth Central	504	44040
Nggamakhwe Central	564	1557
Centane Central	543	1458
Sub-Total	1611	47055
Townships		
Bika	225	783
Cuba	1773	5493
Vuli Valley	458	1272
Mcubakazi	1221	4005
Msobomvu	1773	5763
Sub-Total	5450	17316
Rural settlements		
Mnquma Rural Settlement	66075	244278
Sub-Total	66075	244278
Informal settlements		
Butterworth	3657	8112
Sub-Total	3657	8112
Total	73136	308649
		<i>T 1.2.6</i>

<b>Natural Resources</b>	
<b>Major Natural Resource</b>	<b>Relevance to Community</b>
Tourism destinations / initiatives: Heritage sites Arts and crafts Coastal Belt	Projects as a result of local tourism, business tourism and leisure activities
Mining: Granite, sand mining, potters clay, quarries and borrow, titanium potential	Protection of the natural environment, private public partnerships which will result into skills transfer and job creation
Forests: Indigenous forests, State owned forests (category B forests), Land availability for new afforestation activities	Environmental protection, private public partnerships between DAF, Private Partners and the municipality that will result into job creation, Improve access to timber and provision of capital investment thereby reduce poverty and maximize job opportunities,

**COMMENT ON BACKGROUND DATA:**

The population data depicts that the municipality has a young population with more than 65% of the population being under the age of 35. There is also a high rate of poverty and unemployment in the municipality and this is a challenge for the municipality as it means that youth development programmes should be at the centre of planning and the municipality must strive towards developing its local economy in the key sectors such as Agriculture and Tourism.

Mnquma Local Municipality's Local Economic Development Strategy, Master Plan which is a long term development plan and the Integrated Development Plan are the cornerstone for development. In the year under review, the municipality has established a Programmes Management Office which will be focussing on implementing the Master Plan and high impact projects.

T1.2.8

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### 1.3. SERVICE DELIVERY OVERVIEW

#### SERVICE DELIVERY INTRODUCTION

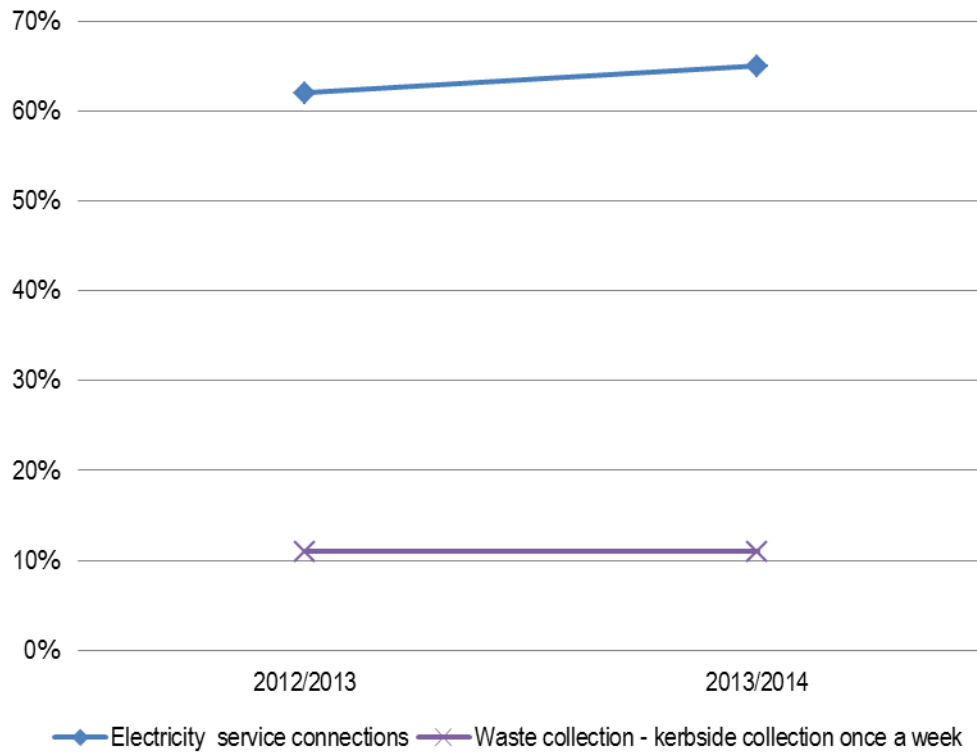
Mnquma Local Municipality has huge backlog on road infrastructure, access to housing and electrification. The existing electricity network has reached its design life and needs to be upgraded. Electricity distribution in the Mnquma Local Municipal area in the main is performed by Eskom who receives annual funding allocation from Department of Energy while the municipality is responsible for the provision and maintenance of the Street and High Mast Lights in the urban centers of the three Municipal Towns, i.e. Butterworth, Ngqamakhwe and Centane using municipality's own funding. In the year under review 65% of households have access to electricity through implementation of INEP and Eskom Electrification Programmes.

The provision of function is the competence of local municipality. This service is generally provided to the three urban and peri –urban areas including informal settlements, namely Butterworth, Centane and Ngqamakhwe. Only 11 % of Mnquma Households have access to waste management services as most of the population resides in rural areas where they dispose their own refuse.

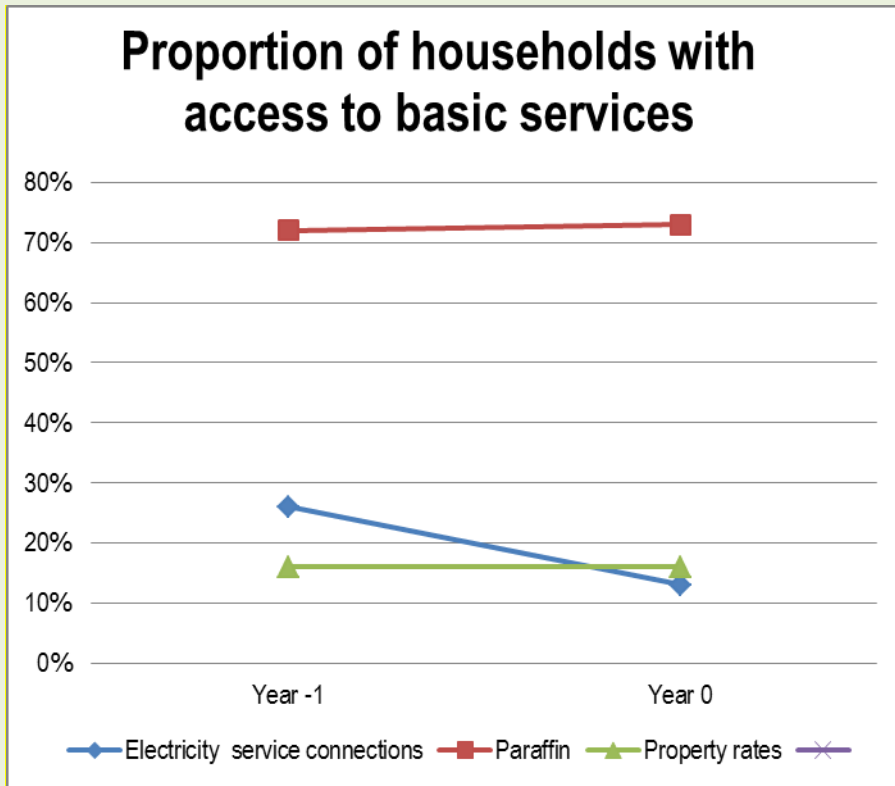
T 1.3.1



## Proportion of households with access to basic services



T1.3.2



**COMMENT ON ACCESS TO BASIC SERVICES:**

The municipality has performed well in electricity distribution through implementation of Eskom Electrification Programme and INEP which has been implemented by the Municipality. The municipality moved from 62% in 2012/2013 to 66% in 2013/2014.

On waste collection, there has been an increase in the number of households that have access to this service due to new residential establishments that have been formalised. In the year under review, a total of 9% of households have access to waste collection services. T1.3.3

**1.4. FINANCIAL HEALTH OVERVIEW**

**FINANCIAL OVERVIEW**

The year 2013/2014 was the year which showed improvement in collecting the municipality’s debts. As shown on the table below that the municipality managed to collect 58% on the rates, 39% on refuse and 29% on rentals. More strides have to be put in place to improve and to motivate customers to pay their current debt on the other categories of debt.

The following tables depict the income collected by the municipality for the year ended June 2014 and the expenditure incurred during the year. The expenditure is in line with the budget except Depreciation which is a non-cash item.

T1.4.1

	ORIGINAL BUDGET 2013/2014 R	2nd Adjustment BUDGET 2013/2014 R	YTD ACTUAL 2013/2014 R	VARIENCE 2013/2014 R	YTD ACTUAL 2013/2014 %
REVENUE					
PROPERTY RATES	13,566,246	13,566,246	7,806,679	5,759,567	58
SERVICE CHARGES-REFUSE	4,099,866	4,099,866	1,609,312	2,490,554	39
RENTAL OF FACILITIES AND EQUIPMENT	2,321,988	2,321,988	682,841	1,639,147	29
INTEREST EARNED-EXT INVESTMENTS	2,500,000	2,500,000	4,583,304	-2,083,304	183
INTEREST EARNED- OUTSTANDING DEBTORS	1,573,407	1,573,407	2,646,812	-1,073,405	168
FINES	1,645,940	1,645,940	1,358,460	287,480	83
LICENCES & PERMITS	2,937,003	2,937,003	3,151,763	-214,760	107
AGENCY SERVICES	1,026,497	1,026,497	738,942	287,555	72
TRANSFERS RECOGNISED- OPERATIONAL	167,913,538	175,032,533	168,856,131	6,176,402	96
OTHER REVENUE	492,927	492,927	282,530	210,397	57
GAINS ON DISPOSAL OF PPE	560,000	560,000	59,116	500,884	11
<b>TOTAL OPERATING REVENUE</b>	<b>198,637,412</b>	<b>205,756,407</b>	<b>191,775,890</b>	<b>13,980,517</b>	<b>93</b>
Add: Capital Budget	84,508,462	98,313,733	60,346,000	37,967,733	61
<b>TOTAL OPERATING &amp; CAPITAL</b>	<b>283,145,874</b>	<b>304,070,140</b>	<b>252,121,890</b>	<b>51,948,250</b>	<b>83</b>

EXPENDITURE	ORIGINAL BUDGET 2013/2014 R	2nd Adjustment BUDGET 2013/2014 R	YEAR TO DATE ACTUAL 2013/2014 R	VARIENCE 2013/2014 R	YEAR TO DATE ACTUAL 2013/2014 %
EMPLOYEE RELATED COST- REMUNERATION	93,541,633	86,147,258	82,020,111	4,127,147	95%
EMPLOYEE RELATED COST- SOCIAL CONTRIBUTION	20,172,963	19,369,759	18,293,702	1,076,057	94%
REMUNERATION OF COUNCILLORS	21,091,173	21,433,170	21,643,605	-210,435	101%
DEBT IMPAIRMENT	4,833,185	4,836,592	1,797,444	3,039,148	37%
DEPRECIATION & ASSET IMPAIRMENT	31,544,564	31,544,564	31,905,063	-360,499	101%
FINANCE CHARGES	3,167,889	3,437,018	2,955,299	481,719	86%
BULK PURCHASES	4,000,000	4,000,000	4,097,954	-97,954	102%
OTHER MATERIALS	6,068,537	6,230,426	5,400,154	830,272	87%
CONTRACTED SERVICES	8,322,483	8,762,211	7,362,263	1,399,948	84%
TRANSFERS AND GRANTS	17,998,000	22,652,187	14,907,570	7,744,617	66%
OTHER EXPENDITURE	24,128,492	33,574,729	23,025,912	10,548,817	69%
<b>TOTAL OPERATING EXPENDITURE</b>	<b>234,868,919</b>	<b>241,987,914</b>	<b>213,409,077</b>	<b>28,578,837</b>	<b>88%</b>
Capital Projects	84,508,462	98,313,733	47,661,424	50,652,309	48%
<b>TOTAL OPERATING &amp; CAPITAL EXPENDITURE</b>	<b>319,377,381</b>	<b>340,301,647</b>	<b>261,070,500</b>	<b>79,231,147</b>	<b>77%</b>

COMMENT ON OPERATING RATIOS:

Employee Costs

Employee costs are at 47% compared to the total operating budget. This is mainly due to the fact that municipality has a low revenue base thus the municipality is implementing strict expenditure control measures to ensure that all expenditure incurred is budgeted for. Furthermore the municipality will implement a new valuation roll during 2014/2015 which will see expected revenues to increase.

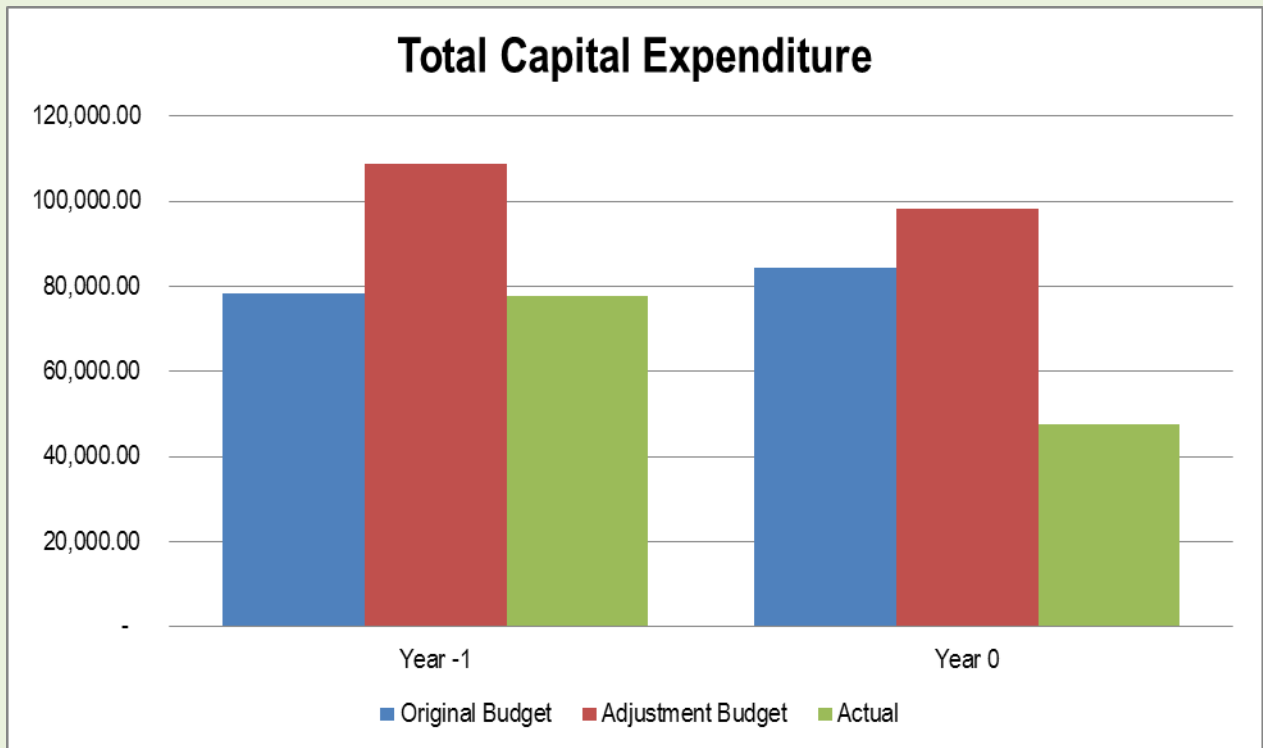
**Repairs and maintenance**

In terms of repairs and maintenance the percentage is 5%. This is due to the fact that the municipality has a backlog in terms of acquiring new infrastructure hence the priority has been on capital assets. This percentage will grow as this backlog is eventually eradicated to ensure that the newly acquired or constructed assets are maintained to prolong their useful life.

#### Finance Charges and Impairment

In terms of finance charges and impairment the municipality has a ratio of 1% to total operating costs. This is an indication that the municipality manages its creditors well and is also an indication that the assets are well maintained.

T1.4.3



T1.4.5

#### COMMENT ON CAPITAL EXPENDITURE:

During the 2013/2014 financial year the municipality spent 48% of its total capital budget. This is mainly due to staff shortages at the Supply Chain Unit experienced during the beginning of the financial year, however most of the budget is committed for the 2014/2015 financial year.

It is also worth mentioning that due to the nature of multi-year capital projects the initial project phase tend to have low expenditure patterns.

T 1.4.5.1

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## 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

During the year under review the Municipality developed many policies especially Human Resources Policies and they were adopted by Council in July 2013. The policies should be reviewed annually to ascertain whether they assist municipality in implementing its statutory obligations and also to identify whether there are any challenges encountered while implementing the policy. A process was started to review the institutional policies for Budget and Treasury Office, Corporate Services, Strategic Management, Community Services and Infrastructure Planning and Development. These policies will be tabled to Council for approval in the first quarter of 2014/2015 Financial Year.

The municipality has also developed new policies and strategies in order to guide employees in performing their duties in line with the relevant legislations.

Mnquma Local Municipality has been implementing the internship programme and in the year under review, 13 interns were recruited. The municipality continues to offer students to gain experience through in service training.

The municipality develops a Work Place Skills Plan annually and an annual training plan to capacitate its workforce and councillors.

T1.5.1

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## 1.6. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT FOR 2013/2014

To be included once the opinion has been issued.

T 1.6.1

1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	December
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	

19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
		T1.7.1

COMMENT ON THE ANNUAL REPORT PROCESS:

Mnquma Local Municipality has developed 2013/2014 annual report in line with the Municipal Finance Management Act Circular No. 63 which provides guidance to municipalities on the new Annual Report Format which compels all municipalities to use it by 2013/2014 financial year.

Following the above timeframes is a benefit in that the Annual Report information becomes the feeder to the IDP Situational Analysis report.

T1.7.1.1



### INTRODUCTION TO GOVERNANCE

Governance within the municipality goes directly with the following components:

- Legislative and compliance matters
- Performance Management
- Risk Analysis mitigation
- Audit, Legal and Public Participation

Important to note the link between the above mentioned components, the municipality has executive powers with Executive Mayor who chairs the Mayoral Committee and the municipality also has legislative authority with Speaker who chairs Council meetings. In the Mayoral Committee there are 10 portfolios chaired as detailed underneath. All Portfolio heads chair the Standing Committees.

Executive Management Meetings are chaired by the Municipal Manager and Performance Reports are tabled in line with the approved Service Delivery and Budget Implementation Plan.

In the beginning of 2013/2014 financial year, the municipality approved the following compliance documents:

- 2013/2014 Integrated Development Plan
- 2013/2016 MTREF Budget
- 2013/2014 Service Delivery and Budget Implementation Plan
- Sector Plans
- 2013/2014 Strategic and Operational Risk Register
- 2013/2014 Audit Action Plan to address audit queries as raised by AG
- 2013/2014 Internal Audit and Audit Committee Charter
- 2013/2014 Institutional Calendar

All the reports that are tabled to the governance structures below are in line with the documents as mentioned above and frequency of meetings are in line with the approved institutional calendar

In conclusion, we can confirm that as planned in the year under review all meetings and reports were tabled to the governance structures, notwithstanding the fact that special meetings were organized when there are urgent matters to be dealt with.

T2.0.1

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The key element of governance is leadership which culminates into responsibility and accountability. Mngquma municipality upholds this element by ensuring there is strong leadership both politically and administratively to ensure Council is guided towards realisation of its vision, mission and overall objectives.

The IDP for 2012/2017 identifies 5 values of accountability and thus political and administrative governance functions in line with 5 values such as:

- Accountability,
- Transparency
- Participatory governance
- Governance education, and
- Social Responsibility

T2.1.0

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

Mngquma Local Municipality is an Executive Mayoral type with all the Executive powers of the Council vested in the Executive Mayor, who is assisted by members of the Mayoral Committee. The political arm of the municipality includes the Executive Mayor, the members of the Mayoral Committee, the Council Speaker and the Council's Chief Whip. The position of the Chief Whip is full time effective from the 01 May 2013.

The Council has established a Committee system in line with the provisions of Section 79 and 80 (1) of the Municipal Structures Act 117 of 1998, as amended.

#### Committees (other than Mayoral / Executive Committee) and Purposes of Committees

Municipal Committees	Purpose of Committee
<u>Standing Committees</u> Corporate Services Budget & Treasury Community Services Strategic Management Local Economic Development Infrastructural Planning & Development	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Rules Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Training & Equity Committee	The purpose of the committee is necessary for the

	effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
MPAC	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Whips Committee	
Technical Training Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Local Labour Forum	The purpose of the committee is to strengthen the working relations between the employer and the employee
OHS & EAP Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Audit Committee	The purpose of the committee is to function in line with section 166 of the Municipal Finance Management Act 56 of 2003
Policy Development Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Risk Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Ward Councillors Forum	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
IGR Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Technical Steering Committee	The purpose of the committee to provide technical support towards assisting the executive committee in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Steering Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)

IDP, Budget & PMS Rep Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
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T2.1.1

#### POLITICAL STRUCTURE (2013/2014)

##### EXECUTIVE MAYOR

Cllr B M Ganjana

##### SPEAKER

Cllr N C Magadla

##### CHIEF WHIP

Cllr Z M Mnqwazi

##### MAYORAL COMMITTEE MEMBERS

Cllr T P Ntanga – Portfolio Head: Corporate Services

Cllr T Bikitsha – Portfolio Head: Community Services

Cllr S Ncetezo – Portfolio Head: Infrastructure Planning and Development

Cllr Z Sogayise – Portfolio Head: Budget and Treasury Office

Cllr L Mgandela – Portfolio Head: Strategic Management

Cllr H N Skelenge – Portfolio Head: Communications

Cllr N Sheleni – Portfolio Head: Water and Sanitation

Cllr L K Ntshebe – Portfolio Head: Housing

Cllr T Madikane – Portfolio Head: Local Economic Development

Cllr N E Noganta – Portfolio Head: Special Programmes (Deceased December 2013)

T2.1.1

#### COUNCILLORS

Mnquma Municipal Council is composed of 62 Councilors of which 31 Councilors are Ward Councilors and 31 are Proportional Representatives. Appendix A of this document outlines the total number of Councilors and their political parties and Appendix B sets out various committees that the councilors serve in.

T2.1.2

#### POLITICAL DECISION-TAKING

In the municipality there is TROIKA, which consists of the Executive Mayor, Speaker and Chief Whip which sits on weekly basis and before the Council meeting to discuss agenda items to be tabled to Council and pertinent institutional matters. The Municipal Manager attends the Troika meetings to provide guidance and advice.

Council takes resolutions on all service delivery and community development matters the nature of resolutions are to note the day to day reports by directorates on service delivery as well as adopts or approves policy documents and matters that may not be delegated as stipulated in section 160(2) of the Constitution, 1996 as amended.

The municipality has established a format of reporting on all resolutions taken by Council in order to track their implementation.

T2.1.3

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Three months of the financial year under review, the municipality was under Administration (from March to September 2013). In September 2013, Mquma Municipality filled the vacant position of the Municipal Manager and subsequently in March 2014, all Section 56 Managers positions were filled. The Municipal Manager as the accounting officer is charged with the responsibility to provide guidance on compliance with the laws governing the municipality to political structures; political office bearers, and officials of the municipality.

T2.2.1

TOP ADMINISTRATIVE STRUCTURE	Function
<b>MUNICIPAL MANAGER</b> <b>Mr Sindile Tantsi</b>	<ol style="list-style-type: none"> <li>1. As head of the administration the Municipal Manager is subjected to the policy directions of the Municipal Council and is responsible and accountable for forward planning – municipal transformation &amp; organizational development</li> <li>2. Personnel and performance management - Directs the Key Performance Indicator's and outcomes of Senior personnel within the Municipality</li> <li>3. Analyze and prioritize the execution of processes to initiate, manage and control the delivery of basic services to communities (including free basic services to impoverished communities) within the municipal area</li> <li>4. Overseeing Management and financial administration of the municipality</li> <li>5. Responsible for sound governance &amp; public participation</li> </ol>
<b>DIRECTOR: Strategic Management</b> <b>Ms Luleka Nonyongo</b>	<ol style="list-style-type: none"> <li>1. Responsible for implementing the vision of the municipality and implementation and review of the 5 year integrated development</li> </ol>

	<p>plan</p> <ol style="list-style-type: none"> <li>2. Directs the development and management of effective municipal performance management system and effective implementation of the Service Delivery and Budget Implementation Plan</li> <li>3. Manages functioning of the Inter-governmental Relations Forum, Effective Community Participation and communication in all service delivery issues</li> <li>4. Manages and directs marketing and branding of the municipality</li> <li>5. Co-ordinate the development, implementation and review of municipal policies</li> <li>6. Ensure municipal-wide research to support the development and implementation of institutional strategies</li> <li>7. Provision of effective support to the Office of the Executive Mayor</li> <li>8. Provision of advice and support to the Municipal Manager and support to all Directorates of the municipality</li> </ol>
<p><b>DIRECTOR: Corporate Services</b> <b>Ms Dunyiswa Olga Mrwetyana</b></p>	<ol style="list-style-type: none"> <li>1. Responsible of ensuring effective and efficient management of human Resources</li> <li>2. Managing industrial relations function</li> <li>3. Responsible for Administration services in relation to Office services, Archiving and Management of the central Registry</li> <li>4. Effective management of Information and Communication Technology</li> <li>5. Responsible for functioning of Council and its Committees</li> <li>6. Advise the Municipal Manager on all HR and Committee Matters of Council including the development and implementation of policies, procedures, strategies to manage risk, performance and other effective and efficient methods of managing council business</li> </ol>
<p>DIRECTOR: Community Services Mr Zonwabele Plata</p>	<ol style="list-style-type: none"> <li>1. Responsible for overall management of the environmental services function including but not limited to waste management</li> <li>2. Direct and lead management of protection services, municipal road traffic safety services as well as emergency services</li> <li>3. Ensure Development, Management and Maintenance of all municipal public amenities</li> <li>4. Liaison with sector departments, district and other municipalities on integrated planning and service delivery issues affecting community services</li> </ol>
<p>DIRECTOR: Infrastructure Planning and Development Mr Kulile Clock</p>	<ol style="list-style-type: none"> <li>1. The Director is responsible for management of municipal roads,</li> <li>2. Responsible for ensuring that the municipality conforms to building regulations</li> <li>3. Responsible for electricity services of the municipality</li> <li>4. Manages public works, housing and land administration</li> <li>5. Manages the Municipal Infrastructure Grant (MIG) and other national and / or provincial and external funded programmes</li> </ol>
<p>DIRECTOR: Local Economic Development Mr Viwe Madolo</p>	<ol style="list-style-type: none"> <li>1. Responsible for Investment Promotion and Marketing of Local Economic Development</li> <li>2. Responsible for development, implementation and review of the Local Economic Development Strategy, policies and procedures</li> </ol>

	<ol style="list-style-type: none"> <li>3. Ensure effective management and promotion of tourism</li> <li>4. Responsible for strategic partnerships in order to enhance service delivery and local economic development</li> <li>5. Ensure implementation of Sector Support Programmes in Agriculture, Manufacturing, Retail and Tourism/Heritage Sector</li> <li>6. Ensure regular economic research is conducted on best practices</li> </ol>
<b>Acting Chief Financial Officer Mr Lubabalo Manjingolo</b>	<ol style="list-style-type: none"> <li>1. <b>The CFO has the responsibility to ensure general financial management of the municipality</b></li> <li>2. <b>Responsible for management of assets of the municipality including the safeguarding and the maintenance of the assets</b></li> <li>3. <b>Responsible for management of the revenue of the municipality and expenditure management</b></li> <li>4. <b>Responsible for budget preparation, implementation and monitoring thereof</b></li> <li>5. <b>The CFO Manages the Supply Chain Management of the municipality</b></li> </ol>

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The municipality established Intergovernmental Relations Forum in line with the Intergovernmental Relations Framework Act No 13 of 2005 and Regulations.

Members of the IGR include but not limited to provincial and national government departments; Parastatals; District municipality. IGR Terms of Reference were adopted by Council in 2010; and have been reviewed in 2014; awaiting Council adoption.

Sittings of IGR Forum are guided by the Terms of reference and scheduled to sit on quarterly basis. Dates of sitting are also included in the Institutional Calendar. Special IGR Meetings also sit when the need arises. Four meetings as scheduled sat in 2013/2014 financial year.

Standing IGR Agenda items included:

- (a) Matters arising from DIMAFO, MuniMec affecting Mquma Local Municipality;
- (b) Matters arising from other Provincial Intergovernmental Forums affecting Mquma Local Municipality;
- (c) Matters submitted by members of the Mquma LM IGR Forum;
- (d) Reports by Mquma LM IGR Forum members on the implementation of the Municipality's IDPs;
- (e) Reports by Mquma LM IGR Forum members on the implementation of the Local Government Turnaround strategy and the Municipal Turnaround Strategy;
- (f) Reports from internal forums/clusters
- (g) Information Sharing.

## 2.3 INTERGOVERNMENTAL RELATIONS

### NATIONAL INTERGOVERNMENTAL STRUCTURES

During the year under review the municipality has benefited from the 2013 State of the Nation Address (SONA). The target for job creation by 2030 is 11 million people. To achieve the target the municipality has benefited from the Extended Public Works Program; working for the Coast; War on Waste; Water Leaks Programs.

All the above mentioned programs are targeting to fight and reduce poverty and create sustainable jobs.

Households with access to electricity have increased from 62% to 65 %; as a result of Integrated National Electrification Program (INEP) MTREF Budget.

T2.3.1

### PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The municipality participates in Provincial Intergovernmental structures such as:

- Provincial Infrastructure Management Forum
- Provincial Communicators Forum
- Munimec

In the meetings of these structures; municipalities are urged to improve expenditure on capital budget and infrastructure grants. Further municipalities are urged to pay their creditors on time.

During the year under review; the municipality did not achieve 100 % expenditure on capital and infrastructure grant. It was thus one of the municipalities that was encouraged and learned lessons from other municipalities; which managed to achieve 100 % expenditure. Resolutions from these meetings are taken seriously; such that there are consequences to those municipalities that do not implement such resolutions. It is thus imperative to mention that the municipality has shared and learnt experiences; during 2013/2014 financial year from the above mentioned provincial intergovernmental structures.

T2.3.2



#### RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Amathole District Municipality has an entity called Aspire. The municipality has benefited from Small Town Regeneration Program; where funding for Butterworth Local Spatial Development Framework has been funded. The Local SDF is focused on stimulating development in four nodes:

- Development of leisure and tourism at Gcuwa Dam
- Phase two of the central district upgrade
- Development of the education and industrial node in Ibika
- Msobomvu precinct development

T2.3.3

#### DISTRICT INTERGOVERNMENTAL STRUCTURES

Amathole District Municipality has formalized Intergovernmental Structures such as but not limited to:

1. District Mayor's Forum
2. Speaker's Forum
3. IDP/Budget and PMS Representative Forum
4. District Communicators Forum
5. Technical Intergovernmental Relations Forum and Intergovernmental Relations Forum.
6. District Planning Coordinating Forum etc

The Structures assisted the municipality in ensuring that there is integrated planning; at national; provincial; district and local level.

T2.3.4

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality is composed of three elements namely Council, Community and Administration. Section 152 of the Constitution of the Republic of South Africa clearly outlines the objects of Local government of which one being involvement of communities in affairs of the municipality. Section 16 of the Local Government Municipal Systems Act states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance and section 18 of the same act requires that a municipality to supply its community with information concerning municipal governance, management and development.

In compliance with the legislation quoted above, Mngquma Local Municipality has inculcated a culture of accountability among its staff and the administration has been organised to assist Council to account to the communities. In the staff establishment of the municipality there is a Public Participation Division which functionally reports to the Speaker and administratively reports to Strategic Management Director. The responsibility of the division is to assist the administration to disseminate information to the wards and to render administrative support to wards.

T 2.4.0

### 2.4 PUBLIC MEETINGS

#### COMMUNICATION, PARTICIPATION AND FORUMS

A Municipal Relations Management division within the Strategic Management Directorate is responsible to communicate to the public all matters the institution wishes and is compelled to communicate. This is done through Print Media (local newspapers, formal notices on municipal buildings, flyers and brochures); Electronic Media (municipal website); and Audio-visual Media (radio stations- Regional and Community Radio).

The Executive Mayor as the person responsible for identification of the needs of the community also embarks on Mayoral Outreach programmes which are intended to reach out to communities to address their concerns on service delivery (Mayoral Outreach Programme held in Mavi Ward 18 in March 2014 with the turnout of community members close to 350, Mayoral Outreach programme held in Centane (Ward 30) in April 2014 and also held in Ncerhana Ward 28 In June 2014).

The Executive Mayor also champions the development of the IDP which requires involvement of communities. The IDP, PMS and Budget Representative Forum which is composed of all Councillors, Ward Committees, Traditional Leaders, Business Community, Non-governmental Organisations, Faith Based Organisations, Sector Departments were convened three times as scheduled in the institutional calendar in the year under review

and participation of sector departments in this forum has improved.

The municipality has since improved on engagement with communities on IDP related matters. There are few wards that are clustered during the IDP, PMS and Budget Roadshows, visits are done per ward to engage communities on the strategic document.

T2.4.1

#### WARD COMMITTEES

Ward committees have been established throughout the municipality in total there are 310 Ward Committees. Ward Committee Policy has been developed during the year under review and awaiting Council adoption. The role of ward committees are to link the planning process to their constituencies and/or wards; ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; facilitate public consultation and participation within their wards to provide feedback to their communities on the adopted IDP and Budget.

**Delete Directive note once comment's completed** - Set out the key purposes of ward committees, the major issues that the ward committee system has dealt with during the year. Refer to **Appendix E** which contains further details on ward committee governance and to **Appendix F** that contains performance data on a ward by ward basis.

T2.4.2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
IDP, PMS and Budget Representative Forum Meetings ()	27 August 2013, 29 November 2013, 25 March 2014	48	8	310		IDP / Budget Processes and Performance Reports
IDP, PMS and Budget Roadshows	Apr-14	All	5	3200	Community Needs to be prioritised for implementation	June Strategic scorecard adopted and given to ward Councillors Final IDP published
Mayoral Imbizos	March 2014 June 2014	15	5	200		Service Delivery issues and engagement between Executive Mayor and Community Members

T 2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Community needs and priorities were solicited from IDP, PMS and Budget Representative Forum Meetings. IDP, PMS and Budget Roadshows meant to assist the municipality in communicating programmes and projects prioritized in the draft 2014/2015 IDP and Budget and to get feedback from community members. Mayoral outreach programmes are interactive session between the Executive Mayor and the Public and at times to respond to the petitions

T2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	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?	Still challenged
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
<i>* Section 26 Municipal Systems Act 2000</i>	

T2.5.1

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance within the municipality resides in the Municipal Manager's Office who has the responsibility to ensure adherence to the municipal policies and by-laws, however, this function has been delegated all directorates. Important to note that, municipal policies and by-laws were last reviewed in 2010. During the year under review, the municipality has identified gaps and conducted policy lekgotla sessions to close the gaps and review the policies thereof. Two sessions were held, Technical Policy Lekgotla held in April 2014 and Council policy lekgotla held in May 2014. All policies have been reviewed and are waiting for council adoption during the 1<sup>st</sup> quarter of 2014/2015 financial year.

**Delete Directive note once comment is complete** - Please explain in brief the scope of corporate governance.

T2.6.0

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

Mnquma municipality established a risk management unit in terms of MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. Risk management is the process of identifying, evaluating risks, and setting risk mitigating controls in order to avoid or minimize their impact. This is performed with the objectives of

- Promoting an enterprise risk management culture in all levels of the Municipality and improve risk transparency to various stakeholders.
- Maximizing value and net worth by managing risks that may impact the defined financial and performance drivers.
- Assisting the Municipality in enhancing and protecting those opportunities that represents the greatest service delivery benefits.

In doing this the municipality has taken into cognisance the ISO Framework (ISO 31000), COSO Risk Management Integrated Framework, National Treasury Final Risk Management Framework, etc.

On an annual basis Mnquma Local Municipality performs Risk Assessment which results to review of strategic and operational risk registers. Mnquma management reports on implementation of risk mitigation measures as

part of their monthly reporting. Since the risk committee has not been effective, the risk reporting is done quarterly to the Audit Committee.

Mnquma is introducing a combined assurance model which is a co-ordination of all assurance providers in the municipality i.e. Internal Audit, External Audit, Performance Management, Risk Management etc.

#### Objectives of the Combined Assurance Forum

- Engage with management to determine the desired level of assurance required in each area;
- Review all assurance activities on a quarterly basis;
- Highlight and review the current areas of concern (emerging and/or existing risk) for management;
- Ensures coordination, reporting and communication to stakeholders;
- Develop a common view of the risk themes; and
- Agree on the future assurance activity to ensure broad and efficient coverage

T2.6.1

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

MSA 2000 S83(c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.

Mnquma adopted Anti-fraud and Corruption Policy. This policy also sets out the stance of the Municipality with regard to corruption and fraud, as well as reinforcing existing legislation aimed at preventing, reacting to, and reducing the impact of fraud, corruption, theft and maladministration, where these dishonest acts subsist.

It also aims to develop and foster an environment, where all employees and councilors shall strive for the ultimate eradication of fraud, corruption, theft and maladministration by means of the application of the full spectrum of both pro-active and re-active measures at their disposal.

Furthermore, this policy prescribes appropriate prevention and detection controls, including, but not limited to, the disclosure of unlawful or irregular acts or conduct as prescribed by the Protected Disclosures Act.

Consistent with such an Act, the Municipality has the responsibility to take reasonable steps to ensure that “whistle-blowers”, who disclose such information, are protected from any reprisals as a result of such disclosure.

Mnquma municipality applies appropriate prevention and detection controls which are approved by councils through the internal policies and management procedures including inter alia the code of Conduct for Councilors as prescribed in the Municipal Systems Act.

The policy also outlines fraud reporting procedures, Protection of whistle blowers, Rights to remain anonymous, consequences of false allegations, Conflict of interest for employees and councilors, application of controls and detection mechanisms, education and awareness of this policy etc.

Mnquma Risk management performs annual risk assessment which identifies municipality's risk exposures and immediately establishes mitigation measures to be implemented and monitored by management on a monthly basis. On the other hand Internal Audit unit is there to ensure that high risk areas are elevated to the audit coverage plan in order to conduct an audit review of that particular area in order to prevent and detect the indicators of fraud. Internal audit reports to the independent audit committee i.e. it is comprised of members from outside the municipality. The audit committee reports to the municipal council.

T2.7.1

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

The Supply Chain Management (SCM) Policy was developed and approved by Council in July 2012. In terms of the SCM Regulations, the SCM Policy has to be reviewed at least annually by the Accounting Officer. The current SCM Policy was reviewed in 2014/2015 financial year.

Reporting on the implementation of the SCM Policy is done on a quarterly basis. While the current SCM Policy caters for the provisions of Section 112 of the MFMA, the challenge is the shortage of staff at Supply Chain Management Unit hence compliance with the SCM implementation checklist becomes a challenge.

Bid Committees have been established in line with Regulations 27, 28 and 29 of the MFMA. The municipality performed an SCM review during the 2013/2014 financial year. This will assist in establishing mechanisms to prevent and detect irregular, fruitless and wasteful expenditure. Remedial action has been taken to address the shortfall of the structure of the SCM division, i.e. the SCM Structure was reviewed and is awaiting council approval.

In terms of declaration of interest all the bid members declare interest for each sitting of the committee.

T2.8.1



## 2.9 BY-LAWS

### COMMENT ON BY-LAWS:

Mnquma Local Municipality did not develop any by-laws in the year under-review. The existing by-laws were developed and gazetted in 2008. The municipality has identified a need to review these bylaws and a process will be followed to review them. Below is the list of all municipal By-laws:

<b>LIST OF BY-LAWS : GAZETTED ON 30 JULY 2008</b>	
1	By-law relating to boarding house and guest houses
2	By-law relating to advertising the Disfigurement of the front or frontages of streets
3	Standard by-law relating to the furnishing of information to the public
4	By-law relating to the levying of availability charges
5	By-law to provide for the payment of internet on overdue accounts
6	Camping by-law
7	By-law relating to unsightly and neglected buildings and premises
8	By-law relating to keeping of animals
9	By-law relating to the prevention of fire
10	Library by-law
11	By-law relating to child-care facilities
12	By-law relating to cemeteries
13	By-law relating to nuisance
14	By-law relating to passenger carrying busses and bus routes
15	Liquor selling by-law
16	Dog control by-law
17	By-law relating to keeping of bees
18	Standard by-law relating to the keeping of poultry
19	Trading by-law
20	By-law relating to streets
21	By-law relating to vehicles plying for fire
22	By-law relating to parks for caravans and mobile homes
23	Parking and parking meter by-law
24	Public amenities by-law
25	Standard by-law relating to fire brigade services
26	By-law relating to refuse removal
27	Swimming bath by-law
28	By-law relating to butcheries
29	Camping on private land by-law
30	By-law relating to municipal parks
31	By-law relating to municipal valuation of land policy
32	Bylaw on fees, tariffs, debt collection, investment policy and other financial matters

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	NO	
All current budget-related policies	NO	
The previous annual report (Year -1)	NO	
The annual report (Year 0) published/to be published	Yes	20/05/2014
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	20/08/2014
All service delivery agreements (Year 0)	NO	
All long-term borrowing contracts (Year 0)	NO	
All supply chain management contracts above a prescribed value (give value) for Year 0	NO	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	NO	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	NO	
Public-private partnership agreements referred to in section 120 made in Year 0	NO	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	NO	
<i>T 2.10.1</i>		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipality has experienced a number of problems with its website and this led to being unable to load many documents as the website would "time out" during an upload. This is however now being fixed. It is expected that in the 1<sup>st</sup> quarter of 2014/2015 financial year, the new municipal website will be launched. The new website is a new version which is also available on mobile devices and tries to be more interactive.

T2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

**PUBLIC SATISFACTION LEVELS**

T2.11.1

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
<b>Overall satisfaction with:</b>				
(a) Municipality	Questionnaire	Mar-13	300	11%
(b) Municipal Service Delivery	Questionnaire	Mar-13	300	20%
<b>Satisfaction with:</b>				
(a) Refuse Collection	Questionnaire	Mar-13	300	59.30%
(b) Information supplied by municipality to the public	Questionnaire	Mar-13	300	12%
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

**COMMENT ON SATISFACTION LEVELS:**

**Delete Directive note once comment is complete** – Indicate the efforts that were made to improve satisfaction levels and to communicate successfully with the public on key issues of service delivery. It is not intended that municipalities should commission new surveys to complete the above table (T2.11.2). This material should be obtained from existing survey undertaken during year 0 and year 1 and by analyzing complaints and other service feedback. The services specified in the table (a. Refuse; b. Road Maintenance; c. Electricity; d. Water) are provided for illustration only. Although they are key services and should be included if data is available, other services should be included too where data exists.

T2.11.2.2

**INTRODUCTION**

Two directorates perform functions within the basic service delivery key performance area i.e Community Services, Infrastructure Planning and Development. The key performance areas within Infrastructure Planning and Development are as follows:

- Electricity and electrification,
- Human settlements,
- Land acquisition and administration,
- infrastructure,
- Transport and
- Building regulations.

Community services performs the following functions:

- Solid Waste and Environmental Management
- Public Safety
- Traffic Services
- Public Amenities

The summary of the IDP objectives for 5 years, is as follows:

- To develop, review business plan for electrification programme and implement in line with available Budget;
- To develop, review and implement municipal integrated transport plan;
- To annually review and monitor implementation and facilitate provision of Human Settlement by the relevant department;
- To review and review Spatial Development Framework in line with the legislative framework;
- To enforce municipal traffic by-laws, regulations and applicable legislation by June 2017;
- Prevent and protect the general public from events that could endanger their safety by June 2017;
- To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities by June 2017; and
- To improve solid waste and environmental management by implementing integrated waste management plan in line with the applicable legislation by June 2017

Community Services

During the financial year of 2013/14 Mquma Local municipality set target to increase the electrification of households from 62 % to 65 % through the implementation of Eskom Programme and Municipal Programme of Electrification (Schedule 5 & 6) and INEP and 66 % has been achieved.

Revenue collection has been increased as a result of implementation of traffic by-laws  
Waste collection and disposal has improved within the municipality as a result of the two waste programmes that have been implemented (War on waste and Youth job in waste). Local community beneficiation was achieved through job creation upon implementation of the above programmes.

In the year under review, 43 kms of roads have been regavelled and 32 kms of roads maintained.

3 Local Spatial Development Framework have been developed during 2013/2014.

T3.0.1

## COMPONENT A: BASIC SERVICES

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

### INTRODUCTION TO BASIC SERVICES

***Delete Directive note once comment is complete*** - Provide brief introductory comments on the pressing need to meeting basic service provisioning standards. Make reference to the use of entities within the municipality to provide for the specific services as discussed in greater detail throughout this chapter.

T3.1.0

### 3.1. WATER PROVISION

#### INTRODUCTION TO WATER AND WASTE WATER (SANITATION) PROVISION

Mnquma Local Municipality is not a Water Services Authority and as such this document does not reflect detailed information in relation to this services, it will be reflected in Amathole District Municipality's annual report for 2013/2014. Below is the summary of performance in water and sanitation

PROJECT NAME	2013/2014 EXPENDITURE	STATUS
Ibeka Water Supply - Feasibility	1 687 721.45	Construction
Ibika to Centane RHWT	1 624 951.58	Complete
Ngqamakwe RHWT	2 935 890.47	On-going will end 15/16 13/14 budget allocated complete
Mnquma Ward 14 RHIG	1 362 195.08	Construction
Ehlobo Mgcwe and Zingqayi Water Supply	20 511.11	Complete
Ngqusi Water Supply	3 365 466.80	Construction
Myoyo Water Supply	929 391.11	Complete
Centane Sanitation Project feasibility study	62 358 227.14	Construction
Gcuwa West Water Supply	21 182 625.72	Construction
Qora Sanitation Phase 2	1 493 852.10	Complete
Mazeppa Sanitation Phase 2	3 789 305.05	Complete
Centane PH 4 feasibility study	659 963.43	Construction
Crouch's Bush Water Supply	283 414.84	Construction
Ngcizele Water Supply	7881 329.82	Complete
Ibika Centane Water Supply Scheme	18 614 855.33	Complete
Ngqamakwe Regional Water Supply	4 242 396.81	Construction
Kotana Sanitation Phase 2	5 301 928.47	Complete
Mnqunma Phase 1A (ASAP)	11 037 906.55	Construction
Nxaxo and Cebe Water Supply Phase 1	17 488 658.30	Construction
<b>TOTAL EXPENDITURE FOR 2013/2014</b>	<b>158 649 826.58</b>	

### 3.3 ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

According to the Census 2011 the total number of households in Mquma Local Municipality was 69732 of which 43234 households had access to electricity (62 %) of households.

During the financial year of 2013/14 Mquma Local municipality set target to increase the electrification of households from 62 % to 65 % through the implementation of Eskom Programme and Municipal Programme of Electrification (Schedule 5 & 6).

#### NO. OF HOUSEHOLDS ELECTRIFIED IN 2013/2014

Eskom electrified 2150 and the Municipality electrified 685 totalling 2 835 households electrified bringing the number to 46 069 (66 %) from 43 234 households electrified from the previous financial year.

#### Electricity Services

##### Electricity services delivery strategy and main role-players

The Electricity distribution in the Mquma Local Municipal area in the main is performed by Eskom who receives annual funding allocation from Department of Energy. The function of maintaining the Electrical Infrastructure is performed by Eskom with its own funding, with the exception of the Public Street Lighting and high masts.

Mquma Local Municipality is responsible for the provision and maintenance of the Street and High Mast Lights in the urban centres of the three Municipal Towns, i.e. Butterworth, Ngqamakhwe and Centane using municipality's own funding. Three Phases have been implemented for the construction and maintenance of both Street Lights and High Mast lights in the last three years that had major positive impact in the livelihood of the Butterworth Townships Communities

The Mquma Local Municipality plays a facilitation role in the rural grid electrification in the Rural areas by approving the priority list which Eskom uses to electrify the villages. There are constant quarterly cluster meetings where Eskom presents the progress reports on the implementation of the Rural Electrification. Since 2011/2012 the Municipality secured a funding of R10M, 2012/2013 municipality secured a funding of R14M to support Eskom's Intergrated National Electrification Programme (INEP). In both the aforementioned financial years, electrification focused on Ngqamakhwe, Ngcisininde Villages and the total number of beneficiaries is 650 households.

The Municipality has also prioritised the provision and maintenance of new Street and High Mast lights in the Butterworth Town & Townships which is done in phases to the total amount of R17m

#### Level and standards in electricity services

There is substantial infrastructure available for the provision of grid electricity in the area in terms of the available substations, the major one which has been recently completed is Godidi substation in Centane.

The setting of the yearly targets is purely based on the funding which is availed by the Department of Energy. The Municipality as a result of the declining funding from Department of Energy experiences a backlog that is sitting at more than 25%.

### Major Challenges and Remedial Actions

The electrical infrastructure for street lighting and traffic signals is mostly dilapidated requiring major refurbishment than light maintenance.

To respond to the challenge highlighted above, the Municipality has made direct application to Department of Energy for additional funding so as to be able to meet the Millennium Development Goal of providing Energy to all.

The municipality embarks in community participation in compliance with the MSA 32 of 2000 sections 17 & 18 through IDP processes wherein communities are encouraged to prioritise their basic needs that relate to electricity and other services required. The Municipality also has an indigent policy in terms of which the communities who are living in poverty are assisted.

During the financial year of 2013/14 Mquma Local municipality set target to increase the electrification of households from 62 % to 65 % through the implementation of Eskom Programme and Municipal Programme of Electrification (Schedule 5 & 6) and the target was achieved hence the 66 % achievement.

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

T3.3.1

Electricity Service Delivery Levels		
Description	Households	
	Year - 0 Actual No.	Year 1 Actual No.
<b><u>Energy: (above minimum level)</u></b>		
Electricity (at least min.service level)	-	-
Electricity - prepaid (min.service level)	3135	2835
<i>Minimum Service Level and Above sub-total</i>	3135.00	2835.00
<i>Minimum Service Level and Above Percentage</i>	100.0%	100.0%
<b><u>Energy: (below minimum level)</u></b>		
Electricity (< min.service level)	-	-
Electricity - prepaid (< min. service level)	-	-
Other energy sources	-	-
<i>Below Minimum Service Level sub-total</i>	-	-
<i>Below Minimum Service Level Percentage</i>	0.0%	0.0%
<b>Total number of households</b>	3135.00	2835.00



Households - Electricity Service Delivery Levels below the minimum					Households
Description	Year -0	Year 1			
	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.	
<b>Formal Settlements</b>					
Total households	R 58 428 682.52	R 55 849 771.00	-	2835.00	
Households below minimum service level	-	-	-	-	
Proportion of households below minimum service level	0%	0%	0%	0%	
<b>Informal Settlements</b>					
Total households	-	-	-	-	
Households ts below minimum service level	-	-	-	-	
Proportion of households ts below minimum service level	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
T 3.3.4					

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	1	100%
7 - 9	1	2	1	1	50%
10 - 12	1	1	1	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	5	4	2	40%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p>T 3.3.6</p>					

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	3	3	3	0	0%
4 – 6	1	1	1	0	0%
7 – 9	1	1	1	0	0%
10 – 12	1	1	1	0	0%
13 – 15	0	0	0	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	6	6	6	0	100%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.*  
*\*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*  
 T 3.3.6

Capital Expenditure Year 0: Electricity Services						
Capital Projects	Year 1					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
	Total All	23	19824507	17727773	100%	
Project A	9824507	9824507	9824507	0%	9824507	
Project B	14000000	10000000	7903266	-77%	150	
Project C	0	0	0	0%	0	
Project D	0	0	0	0%	0	

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).*  
 T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

***Delete Directive note once comment's completed*** – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the performance on agreements reached with ESKOM if not already covered. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.3.9

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

INTRODUCTION TO WASTE MANAGEMENT

The provision of solid waste management function is the competence of local municipality. This service is generally provided to the three urban and peri –urban areas including informal settlements, namely Butterworth, Centane and Ngqamakhwe. In its endeavours to manage waste the municipality provides the following waste management services, street sweeping and maintenance of general cleanliness, removal of illegal dumping sites and waste collection. The municipality has also embarked on several community educational awareness campaigns on solid waste management. In an endeavor to enhance cleaning the Municipality engaged two community based solid waste co-operatives to assist with cleaning in Butterworth, the following areas are covered Msobomvu, Couloured-Zithulele, Extension 7, Cuba, Vuli Valley, Ext 15 and Ext.

24. Recycling is done at the Regional Waste site by a service provider contracted by the Amathole district Municipality and there are two more Recyclers that carry out recycling in Butterworth CBD. Waste disposal is done at Eastern regional Waste Site which managed and maintained by the Amathole District Municipality.

T3.4.1

Solid Waste Service Delivery Levels				
Description	Households			
	Year -0	Year -1	Year -1	Year 2013/14
	Actual No.	Actual No.	Actual No.	Actual No.
<b><i>Solid Waste Removal: (Minimum level)</i></b>				
Removed at least once a week			12	12
<i>Minimum Service Level and Above sub-total</i>			12	12
<i>Minimum Service Level and Above percentage</i>			16.8%	16.8%
<b><i>Solid Waste Removal: (Below minimum level)</i></b>				
Removed less frequently than once a week			-	-
Using communal refuse dump			58	58
Using own refuse dump			0	0
Other rubbish disposal			-	-
No rubbish disposal			-	-
<i>Below Minimum Service Level sub-total</i>			58	58
<i>Below Minimum Service Level percentage</i>			83.2%	83.2%
<b>Total number of households</b>			<b>70</b>	<b>70</b>
				T 3.4.2

Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	98	75	55	20	27%
4 - 6	0	0	0	0	0%
7 - 9	5	16	15	1	6%
10 - 12	2	2	2	0	0%
13 - 15	1	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	106	94	72	22	23%

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

T3.4.5

Households - Solid Waste Service Delivery Levels below the minimum						Households
Description	Year -3	Year -2	Year -1	Year 2013/14		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households			12	12	4	4
Households below minimum service level			25 000	-	-	-
Proportion of households below minimum service level			213675%	0%	0%	0%
<b>Informal Settlements</b>						
Total households			100 000	7	7	5
Households ts below minimum service level			25 000	3	3	3
Proportion of households ts below minimum service level			25%	35%	35%	55%
						T 3.4.3

Financial Performance Year 0: Solid Waste Management and Disposal Services					
R'000					
Details	Year -1	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3698834	3893510	3893510	3436176	-13%
Expenditure:					
Employees	6082799	6402947	10316457	9476676	32%
Repairs and Maintenance	3700250	3895000	3895000	3693850	-5%
Other	600000	650000	650000	600000	-8%
Total Operational Expenditure	10383049	10947947	14861457	13770526	20%
Net Operational Expenditure	6684215	7054437	10967947	10334350	32%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.4.7					

Capital Expenditure Year 0: Waste Management Services					
R' 000					
Capital Projects	Year 2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	290	326	378	23%	
Engagement of Solid Waste Cooperatives	130	130	128	-2%	280
attain closure licences for three illegal waste sites	80	91	90	11%	150
Procurement of one Compactor Truck	45	50	80	44%	320
Procurement of refuse skips	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.4.9					

**COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:**

General cleanliness has improved in Townships through the engagement of cooperatives. All three units' CBD's are cleaner and street cleaning takes place every day. Illegal dumps were removed from on quarterly basis and No Dumping signs were posted. The Community Services Directorate embarked on Extended Public Works Programme to complement staff shortage. The programme employed of 135 Contract Workers. The engagement of the Cooperatives, procurement of the one more compactor truck and use of the licensed landfill site had a positive impact on waste management services carried by the municipality. Ten more refuse skips were procured to cover areas where there are no access roads and to curb dumping of waste. Waste Management services are done according to the Integrated Waste Management Plan adopted by Council.

T3.4.10

INTRODUCTION TO HOUSING

The political and administrative imperative for human settlement development in Mngquma Local Municipality creates a huge expectation based on the empirical demand with this resulting in the failure to provide sustainable human settlements. The importance of the implementation of the strategic programmes reviewed in our housing sector plan 2013/18 must be realised in order to reduce the housing Backlog. Therefore it is our intention that capital funding based on identified priorities should be prioritised by the Department of Human Settlements.

The core functions of the Mngquma Local Municipality in so far as the provision of human settlements is the beneficiary administration and the provision of land for the development of human settlements. Provision of Housing is the responsibility of the Department of Human Settlements upon request by the Mngquma Local Municipality. During the implementation, the Municipality is responsible for social facilitation to ensure that the projects are implemented smoothly.

Actions being taken to redress service backlogs and to deliver basic housing provision to the national standard

The Housing Sector Plan for 2012- 2017 was reviewed and feasibility studies conducted for all areas earmarked for housing developments. The municipality also processes the housing applications for beneficiaries to DoHS in order to give impetus to the implementation of its housing sector plan by the Department of Human Settlements in respect of communities that are living in poverty and are deficient in provision of housing (Human Settlements).

Successes & achieved during the year 1)

- Implemented New Rest 376 (phase 1) as part of Siyanda 376 BNG houses were built as part of this project.
- Registered and have approved 634 beneficiaries by DoHS for Smuts Ngonyama Butterworth and 298 beneficiaries for Siyanda 322 (phase 2 of Siyanda BNG)
- Reviewed the Housing Sector Plan for 2013 - 2018.

4. Challenges faced in year 1

- There are challenges relating to beneficiary administration most of which have been resolved through beneficiary administration complaints committee.
- there are unresolved land claims relating to the Centane and Ngqamakhwe municipal commonage land
- two beneficiaries allocated one property in 282 Butterworth
- houses built on business erven in Centane 1038
- Sites planned and houses constructed on flood plains in Centane 1038
- Beneficiaries not coming forward for handover of their houses.



6. Municipal entity (ies) responsible for rendering Housing Services within the municipality

The Municipality does not have any entity rendering human settlements services and that function is executed in terms of section 26 of the Constitution of the Republic of South Africa by provincial and national government.

T3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2013/2014	287000	281000	97.9%
			T 3.5.2

Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
10 - 12	1	1	1	0	0%
13 - 15	1	1	1	0	0%
Total	0	0	0	0	0%
<i>T 3.5.4</i>					

Financial Performance Year 0: Housing Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	DoHS	DoHS	DoHS	DoHS	DoHS	
Expenditure:						
Employees	125	244	250	248	2%	
Repairs and Maintenance	0	0	0	0	0	
Other	45	244	250	248	2%	
Total Operational Expenditure	195	732	750	744	2%	
Net Operational Expenditure	75	607	650	649	6%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
<i>T 3.5.5</i>						

Capital Expenditure Year 1: Housing Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T3.5.6

**COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:**

**Delete Directive note once comment's completed** – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.5.7

### 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality has an Indigent Policy and Indigent Register which is reviewed on annual basis. The Equitable Share has been utilized during the year under review. Eskom provides 50KW free electricity and municipality provides alternative energy (paraffin) to deserving households.

In terms of the policy a household whose monthly income is less than two state grants qualify to be an indigent.

During the financial year the 9100 households benefited for Paraffin and 6618 benefited for Free Basic Electricity.

Service Providers in 2013/2014 were utilized to deliver paraffin to indigent households.

Reports of expenditure; supply and delivery of paraffin were submitted to Standing Committees; Mayoral Committee and Council in line with Section 52 (d) of the Municipal Finance Management Act 56 of 2003.

There are two dedicated staff members who perform the following functions within Free Basic Services:

- Updating the Indigent Register
- Ensure delivery and supply of alternative energy (paraffin) to deserving individuals
- Works with Contract Management Division; in ensuring that contracts by service providers are adhered to and deviations are be reported as such.
- Liaise with Eskom on monthly basis to ensure provision of 50 KWH to deserving individuals.

The indigent policy further provides exit strategy from being indigent to an economic viable households; however there is still a challenge in realizing implementation of Exit Strategy; hence the increase of indigent households on annual basis.

Details of the Employees with Free Basic Services are provided in Table T3.71.2.

Costs incurred by the municipality are also detailed in Appendix (2013/2014 Annual Financial Statements)

T3.6.1

During the financial year the 9100 households benefited for Paraffin and 6618 benefited for Free Basic Electricity. The total budget provided for Free basic Services in the year under review was R3 162 000.00.

T3.6.2

## COMPONENT B: ROAD TRANSPORT

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

### INTRODUCTION TO ROAD TRANSPORT

**Delete Directive note once comment's completed** - Provide brief introductory comments on the strategy, priorities and provision regarding road development and maintenance and transport including public bus services.

T3.7.0

## 3.7 ROADS

### INTRODUCTION TO ROADS

The Roads Services within Mnquma Local Municipality jurisdiction is provided by three service authorities as follows:

- SANRAL responsible for National Roads; N2
- Department of Roads and Public Works responsible for Proclaimed Roads
- Mnquma Local Municipality responsible for Access Roads

The municipality utilizes Municipal Infrastructure Grant for construction of Access Road; and Municipal Plant Equitable Share to maintain access roads. The Project Management Unit within the Infrastructure Planning and Development; has a core responsibility of ensuring implementation of capital projects and expenditure of Municipal Infrastructure Grant. The municipality appoints service providers; consultants and contractors for construction of capital projects.

The municipality utilizes ADM Integrated Transport Plan (ITP); and has budgeted for developing ITP in 2014/2015 financial year.

Important to note that jobs have been created in the year under review; through construction of access roads and Maintenance of Storm Water Drainage.

Mnquma Local Municipality's Road Strategy is to provide a safe and trafficable roads network throughout Mnquma Municipal area in all weather conditions. This is being implemented through MIG funding, outsourced and in house resources.

A total of 43 km of municipal access roads was regavelled. The committees were not sitting for the procurement of projects to assist expenditure of MIG allocation. MIG allocation for year 1 could not be exhausted.

3. Set out measures taken to improve performance and the major efficiencies achieved by your service during the year

In the year under review, refresher courses were conducted to reskill and up skill the staff members in order to improve performance. There are more road projects being outsourced to improve no of km covered in a financial year. The municipality continued to support communities living in poverty through employing local labour when constructing roads projects thereby implementing Expanded Public Works Programmes.

T3.7.1

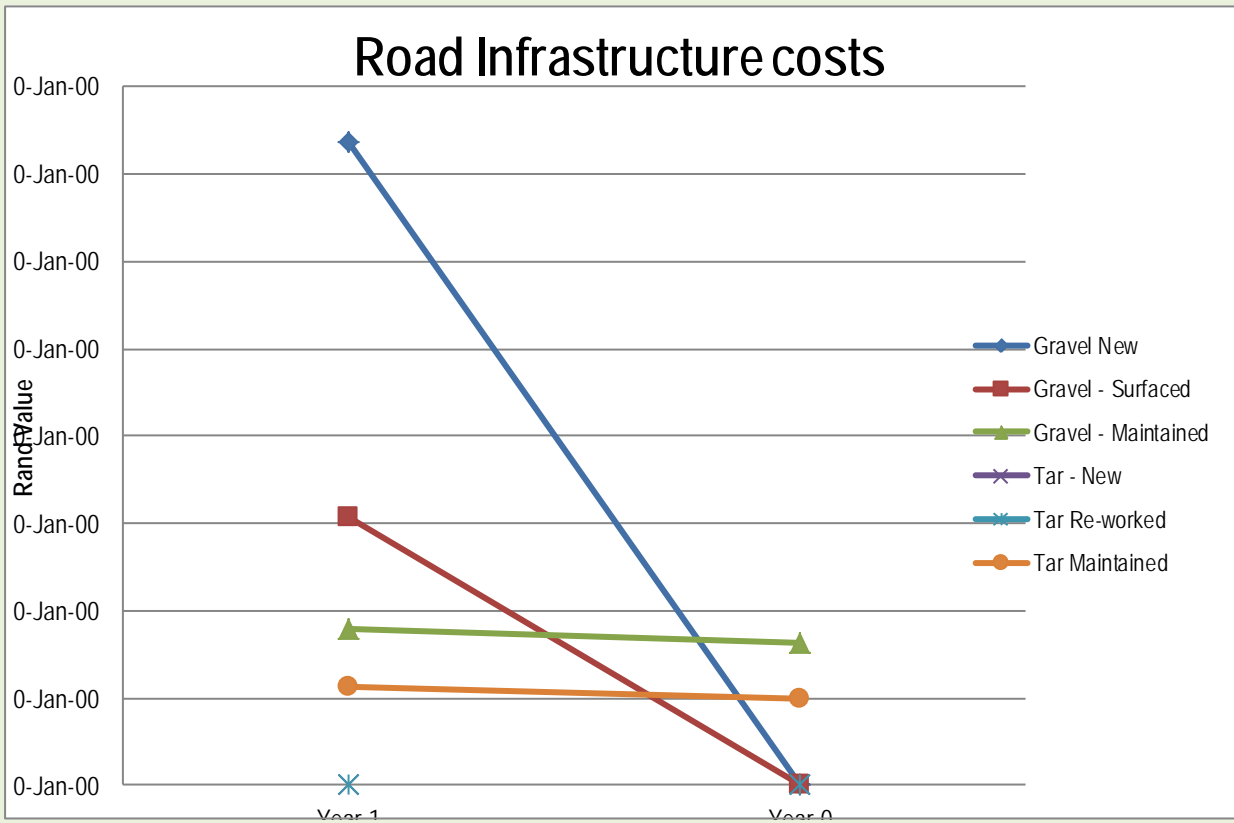
Gravel Road Infrastructure					Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to surfaced Roads	Gravel roads graded/maintained	
Year -1	122	67	1	20	
Year 0	166	25	14	140	
					T 3.7.2

Surface Road Infrastructure						Kilometers
	Total Surfaced roads	New Surfaced roads	Existing tar roads re-surfaced	Existing Surfaced roads re-sealed	Surfaced roads maintained	
Year -1	25	1	0	0	4	
Year 0	25	0	30	25	140	
						T 3.7.3

Cost of Construction/Maintenance							R' 000
	Gravel			Surfaced			
	New	Gravel - Surfaced	Maintained	New	Re-habilitated	Maintained	

Year 1	36 875 000	18 600 000	9 000 000	0	0	5 600 000
Year 0	0	0	8 100 000	0	0	4 900 000
						<i>T 3.7.4</i>

For employee costs and levels: Road Services refer to Table T3.71.2



T3.7.5



Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R 32 464 753.23	R 1 535 955.00	R 26 757 621.63	-21%	
Centane Streets Surfacing	R 11 500 000.00	R -	R 6 700 000.00	-72%	R 11 500 000.00
Ngqamakhwe Streets Surfacing	R 9 900 000.00	R 1 535 955.00	R 11 435 955.00	13%	R 11 435 955.00
Rwantsana Bridge	R10 484 753.23	R -	R8 041 666.63		R8 041 666.63
Ntlambonkulu Access Road	R 580 000.00	R -	R 580 000.00	0%	R 580 000.00
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					

T 3.7.9

**COMMENT ON THE PERFORMANCE OF ROADS OVERALL:**

About 97% of the Mquma Roads network is un-surfaced and about 3 % is surfaced. Both township and rural roads are basically run down, they are beyond maintenance and require refurbishment. It is against this background that one of the key priority areas of Basic Service Delivery Cluster is to construct and maintain access roads and to re-surface internal streets and service centres streets. As indicated in Table T3.7. 9; capital grant (MIG) has been utilized to surface Centane and Ngqamakhwe Internal Streets.

T3.7.10

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### 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

#### INTRODUCTION TO TRANSPORT

The Municipality does not own Public Transport like buses or any other mode of public transport. However the municipality is in the process of developing the Public Transport Policy to regulate Public Transport System. There are existing Municipal By-Laws that regulate Public transport system. There is no dedicated staff for Public Transport as the Municipality does not own any.

T3.8.1

#### COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

The Public transport system in Mngoma LM especially in Butterworth is congested as it serves as the economic hub of the Mngoma LM area. Mostly the commuters depend on privately owned mini buses and Government sponsored AB350 Bus Services.

T3.8.7

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### 3.9 WASTE WATER (STORMWATER DRAINAGE)

Covered under roads above

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

#### INTRODUCTION TO PLANNING AND DEVELOPMENT

The strategic location of the municipality along the coastal belt provides the municipality with tourism opportunities. The municipality has a rich heritage history; with arts and culture opportunities. Other Local Economic Development Opportunities include Agriculture; Mining and Forestry. The municipality has realized the importance of Local Economic Development; hence during review of Organizational Structure in 2012/2013; Local Economic Development was elevated to be a standalone department. During the year under review in March 2014; a Director was appointed in the position.

**Planning Division** works for Preparation; Review and Implementation of Spatial Development Frameworks and Local Spatial Development Frameworks. The perspective for the economic and social development of the municipality is outlined in the IDP and SDF.

The prime functions of the Planning Division therefore are as follows:

- Land Use Management
- Building Regulations
- Human Settlement

The municipality has Spatial Development Framework and in the year under review; Local Spatial Development Frameworks have been developed.

### 3.10 PLANNING

#### INTRODUCTION TO PLANNING

The main elements of Mquma Local Municipality's planning strategies are Land use Management which is made up of i. development of strategic planning documents, ii. Development of zoning scheme, iii. Enforcement of town planning regulations and Building Regulations, enforcement including the health and safety regulations relating to building.

In the year under review, the municipality has achieved

- Development of Ngqamakhwe and Centane draft Local SDF and zoning scheme.

The major challenge facing the Municipality is the land invasion in commonages on areas that are abutting the Communal land. The delay in the resolution of land claims in Ngqamakhwe and Centane has also been a challenge. There is general non-compliance with the Building Regulations in the Mquma urban areas

Mquma Local Municipality is enforcing Town Planning; and building regulation in compliance with the following pieces of legislation and policies: MLM Draft Zoning Scheme, Commonage Management Plan, Spatial Land use Management Act 16 of 2014, Town Planning Policy, National Building Regulations 103 of 1997, Occupation Health and Safety Act No. 85 of 1993 and Building Control Policy.

The Municipality embarked on development of the Local SDF and Zoning Scheme for the financial year 2013/2014 and has managed to produce final drafts for the above mentioned planning tools. These documents are awaiting council approval and MEC approval.

T3.10.1

Applications for Land Use Development						
Detail	Consent Use		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	3	2	2	2	2	4
Determination made in year of receipt	0	0	0	0	0	0
Determination made in following year	1	1	0	1	0	0
Applications withdrawn	0	0	0	0	1	0
Applications outstanding at year end	1	1	2	1	0	2
						<i>T 3.10.2</i>

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	3	0	3	0	0%
13 - 15	3	0	3	0	0%
16 - 18	0	0	1	1	50%
19 - 20	0	0	0	0	0%
Total	6	0	7	1	0%

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

*T 3.10.4*

Capital Expenditure Year 2012/2013: Planning Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	698235	0	220150	-217%	/
Centane and Ngqamakwe LSDF	300000	0	65000	-362%	234500
Coastal LSDF	249000	0	65500	-280%	183500
Zoning Scheme	149200	0	89570	-67%	59680

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

*T 3.10.6*

#### The top 3 capital projects

The top 3 capital projects listed in terms of their priority are:

Centane and Ngqamakwe LSDF which are the strategic planning documents for Centane and Ngqamakwe in the planning and development of the areas.

Coastal LSDF is a strategic planning document for the Mquma Coastal area.

The Mquma Zoning Scheme is for town planning regulations. There was no provision for variation from the budget.

3 LSDFs and zoning scheme developed and approved by Council.

There will be no variation to the total approved value.

#### COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The municipality has developed Centane and Ngqamakwe LSDF which are the strategic planning documents for Centane and Ngqamakhwe in the planning and development of the areas.

Coastal LSDF is a strategic planning document for the Mquma Coastal area.

The Mquma Zoning Scheme is for town planning regulations. There was no provision for variation from the budget and with the 3 LSDFs and zoning scheme that have been developed and approved by Council there will be no variation to the total approved value.

T3.10.7

### 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### INTRODUCTION TO ECONOMIC DEVELOPMENT

#### LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Mquma Local Economic Development Strategy framework formulation constituted of a vigorous process of engagement and inter-actions with relevant stakeholders including peer review processes, which culminated in its final adoption by Council on the 28th/06/2010. Key sections of the LED Strategy are linked to existing plans such as the Master Plan, The Spatial Development Framework and the Strategic Environment Assessment for purposes of alignment and sustainability. It is worth noting however that because of the amount of time that has passed his this strategy was developed it will be reviewed in the 2014/15 financial year so that interventions can be in line with current economic realities.

The objectives of the strategy are set out as follows:

- To formulate an implementable LED Strategic Framework to guide the promotion and support of sustainable economic development within Mquma Local Municipality.

- To formulate a matrix to guide the Municipality in terms of identification and prioritizing strategic projects for investigation and implementation
- To create a database of projects within the municipality and the identification of future potential projects.
- To optimise the creation of new economic and business opportunities that will translate into meaningful economic growth, job creation and poverty alleviation in the Mnquma Local Area.

Progress towards achieving the key LED objectives

- High Impact LED Initiatives in the form of Gqungqe Development, Ndabakazi Multipurpose Development, Bawa Falls and Gcuwa Dam were identified. The Municipality is currently facilitating the implementation of these initiatives which will lead to a significant change in the lives of the communities involved.
- Various kinds of Co-operatives have been formed and registered and a few being piloted in being mainstreamed into the Supply Chain Management of the Municipality so as to provide waste management services. ... Jobs have been created through this process.
- The Municipality has formalised relationships with WALTER SISULU UNIVERSITY and UNIVERSITY OF FORT HARE with agreed co-operation on areas of research and internship for students requiring experiential training and possible absorption as workers in the institution.
- A SHOPPING MALL (FINGO MALL) was completed in 2013 and over 500 jobs were created during this process.
- Through the Integrated Wild Coast Strategy that is led by the Provincial Department of Economic Development, Tourism and Environmental Affairs, the Meander Route which will cross through our coastline has been approved. This will present significant socio-economic opportunities for the people of the area in terms of jobs in construction as well as the various opportunities that are subsequently expected to arise in terms of tourism.
- Local Economic Development Forums in terms of Tourism, Agriculture and Cooperatives have been established and are operational.

T3.11.1

Economic Activity by Sector			
	R '000		
Sector	2010	2011	2012
Agric, forestry and fishing	28 837	28 685	29 202
Mining and quarrying	1 597	1 648	1 649
Manufacturing	343 136	339 673	342 649
Transport	111 218	112 704	109 500

Electricity	16 200	15 819	15 369
Wholesale and retail trade	463 718	472 986	482 992
Finance, property, etc.	644 661	667 728	691 366
Govt, community and social services	1 048 843	1 100 891	1 132 763
Total	2 658 210	2 740 134	2 805 490
			<i>T 3.11.2</i>

### 2013/14 ANNUAL TOURISM REPORT

PROJECT	DESCRIPTION
<b>TOURISM AWARENESS CAMPAIGNS</b>	During the 2013/14 financial year, the Tourism and Heritage Division hosted awareness campaigns in an attempt to educate the public of the places of interests, accommodation establishments and any other tourism support facilities on offer. These awareness campaigns were aligned with the Tourism Month (September). It is worth mentioning that the Municipality hosted these awareness campaigns in partnership with King Hintsa PFET College, Walter Sisulu University (Ibika Campus) and the Department of Education where we worked with students from high schools in Centane, Butterworth and Nqamakwe.
<b>COATSAL LSDF</b>	For tourism development along the coast, the Municipality appointed a service provider to develop Coastal Local Spatial Development Framework. However, the framework is still in a draft form.
<b>MAINTANANCE OF HERITAGE SITES</b>	<p>The Municipality, with the assistance of the District maintained 7 heritage. These were selected from Nqamakwe, Butterworth and Centane. Mnquma Municipality monitored maintenance done on the following heritage sites with the assistance of Amathole District Municipality:</p> <p><b>CENTANE</b> <b>NONGQAWUSE'S POOLS</b></p> <ul style="list-style-type: none"> <li>• Site clearance was done.</li> <li>• 3 people were elected by the Ward Councillor to maintain that site for the period of 6 months, started from July 2013 to December 2013 with the rate of R100 00 per day.</li> </ul> <p><b>REV. TIYO SOGA'S GRAVE</b></p> <ul style="list-style-type: none"> <li>• Site clearance was done.</li> <li>• 3 people were elected by the Ward Councillor to maintain that site for the period of 6 months, started from July 2013 to December 2013 with the rate of 100 per day.</li> </ul> <p><b>BUTTERWORTH</b> <b>NGCAYECHIBI'S HOUSE OR HOMESTEAD</b></p> <ul style="list-style-type: none"> <li>• Site clearance was done.</li> <li>• 3 people has been elected by the Ward Councillor to maintain that site for the period of 6 months, started from July 2013 to December 2013</li> </ul> <p><b>BAWA FALLS</b></p> <ul style="list-style-type: none"> <li>• Site clearance and cutting of trees was done</li> </ul>



	<ul style="list-style-type: none"> <li>• 60 people temporarily employed on three months contract</li> </ul> <p>On the existing structures, the following were done:</p> <p><b>Main Conference room</b></p> <ul style="list-style-type: none"> <li>• Renovation of cracked walls</li> <li>• Repairing of window frames and installation of glass</li> <li>• Installation of new doors and burglar doors</li> <li>• Repairing of cracked floors and installation of tiles</li> <li>• Painting of the exterior and interior walls</li> <li>• Demolition the toilets and sink</li> <li>• Installation of gutters and 2 water tanks outside the main building</li> </ul> <p><b>Exterior repairs</b></p> <ul style="list-style-type: none"> <li>• Repairing of 2 x braai stands facilities</li> <li>• Repairing of water tap</li> <li>• Repairing of water pump</li> <li>• Installation of Main entrance gate</li> </ul> <p><b>Accommodation rooms X2</b></p> <ul style="list-style-type: none"> <li>• Installation of taps, sinks and food storage cupboards</li> <li>• Installation of shower taps</li> <li>• Installation of toilet sets</li> <li>• Installation of windows frames and glass</li> <li>• Installation of burglars for windows</li> <li>• Installation of doors and burglar doors</li> <li>• Installation of tiles</li> <li>• Painting of interior and exterior</li> </ul> <p><b>Outside Toilet Rondavel</b></p> <ul style="list-style-type: none"> <li>• Installation of toilet set</li> <li>• Installation of window frames and windows</li> <li>• Installation of burglar Doors</li> <li>• Installation of doors and burglar doors</li> <li>• Installation of tiles</li> <li>• Painting on both interior and exterior</li> </ul> <p><b>NQAMAKWE</b>  <b>BLYTHSWOOD CAVES: the following was done:</b></p> <ul style="list-style-type: none"> <li>• Site clearance.</li> <li>• 3 Signage</li> <li>• 1 X interpretation board and</li> <li>• Walking Trail</li> </ul> <p><b>SIYONGWANA's GRAVE</b></p>
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	<ul style="list-style-type: none"> <li>• Site clearance was done.</li> <li>• 3 people were elected by the Ward Councillor to maintain that site for the period of 6 months. Started from July 2013 December 2013.</li> </ul> <p><b>CENTANE WAR MEMORIAL</b></p> <ul style="list-style-type: none"> <li>• Fencing</li> <li>• Site clearing and</li> <li>• Amphi theatre</li> </ul> <p>This was an EPWP Programme which was funded by ADM Tourism and Heritage Divisions where more than 100 people employed at Mquma Local Municipality on contractual basis at R100 per person per day. During this period, the following equipment was procured:</p> <ul style="list-style-type: none"> <li>• Safety Boots, Gloves &amp; Overalls</li> <li>• Material- Cutting machines, Bushes</li> </ul> <p>It is only Bawa Falls that had a bigger scope of work because it had a funding which was acquired from DEDEA.</p>
<b>EVENTS: BEACH FESTIVAL AND ADVENTURE TOURISM CHALLENGE</b>	As part of marketing Mquma as an event and preferred tourism destination of choice, the Municipality hosted its first ever Annual Beach festival and was a huge success. In collaboration with the District Municipality, the municipality hosted the Adventure Tourism Challenge with an intention to conduct a tour of Mquma Tourism attractions and heritage sites and took over a period of five days.
<b>CEBE CAMPSITE DEVELOPMENT</b>	Cebe Campsite project is currently not operational and incomplete. An application for funding to complete the project was submitted to the National Department of Tourism. Follow-ups to the application submitted have been made several times. As part of verification on the existence and potential of the project for application, the Director General from the National Department of Tourism will be visited the project as a follow-up on the application submitted to the department for additional funding.
<b>HERITAGE SITES BUSINESS PLAN</b>	The Municipality is rich in culture and heritage however, most of the sites are in a bad state and accessibility to them is a hindering factor though not the only one. In an attempt to further develop them, the Municipality appointed a service provider to develop a Business Plan which will be used as a tool for mobilising funds. The Business Plan has also been completed but to go through all the Committees of Council.
<b>HERITAGE EXHIBITION ON THE WAR OF NGCAYECHIBI</b>	Amathole District Municipality in collaboration with Mquma Local Municipality hosted a heritage exhibition on the War of Ngcayechibi on the 29 <sup>th</sup> of March 2014 at Bawa Falls Heritage site. This event included a replica and history of what happened during the war of Ngcayechibi through information boards. Community members benefitted from the event as local procurement was prioritised in buying two oxen that were slaughtered during the event.
<b>MAINTANCE OF BLYTHSWOOD HERITAGE SITE</b>	With assistance from ADM, a service provider was appointed to do maintenance at Blythswood heritage site. The service provider was introduced to the community and a Project Steering Committee was elected. The scope of work for

	<p>the service provider at Blythswood is as follows:</p> <ul style="list-style-type: none"><li>• 3 Signage</li><li>• 1 interpretation board</li><li>• Site clearance and</li><li>• Walking trail</li></ul>
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**Through the LED Co-operatives that were engaged in the waste collection services in the year under review, 70 job opportunities were created for unemployed community members.**

**Jobs created through EPWP in the year under review were 150 on Waste Management services and clearing of stormwater pipes**

## Employees for LED: Refer to T3.71.2

### COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

There has been a gradual or incremental growth on LED performance with most targets met on annual basis, with our new budget totalling R3000 000. MNQUMA COUNCIL has recently elevated LED UNIT to be a Directorate with a new structure adopted by council and in the process of being populated. In terms of annual performance report the LED Directorate is consistently performing well and amongst the few in the province to have a Directorate.

T3.11.11

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

### INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The provision of Community and Social Services (public Amenities Management function) is provided to three units, namely Butterworth, Centane and Ngqamakhwe. The Department of Sport Recreation Arts and Culture renders the Library Services. The municipality manages 31 public amenities which include halls, parks, gardens, sport facilities, camps sites, cemeteries and open spaces. The Division is headed by Manager Public Amenities and Social Development.

T3.52.0

## 3.52 COMMUNITY FACILITIES

### INTRODUCTION TO COMMUNITY FACILITIES

There are 31 Community facilities which are maintained and managed by the Municipality which are composed of 9 Community Halls; 7 Community Parks; 3 Sportsfields; 7 Open Spaces and 5 Cemeteries. The booking

statistics for Community Facilities is approximately 1210 being 999 Community Halls; Cemeteries 145; Parks and Garden 66.

T3.52.2

Employees: Community Facilities					
Job Level	Year -2013/2014				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Employees: Community Facilities; Other					
Job Level	Year -2013/2014				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	27	27	16	11	41%
4 - 6	4	4	4	0	0%
7 - 9	2	2	2	0	0%
10 - 12	1	1	1	0	0%
13 - 15	1	1	1	0	0%
Total	35	35	24	11	31%

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

T 3.12.4

Community Facilities				
R'000				
Details	Year 2013/2014			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue				
Expenditure:				
Employees	3 369 119	3 369 119	1 252 650	37%
Repairs and Maintenance	996 890	996 890	340 421	34%
Other	-	-	-	0%
Total Operational Expenditure	4 366 009	4 366 009	1 593 071	36%
Net Operational Expenditure	996 890	4 366 009	1 593 071	36%

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

T 3.12.5

Community Facilities					
R' 000					
Capital Projects	Year 2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	840549	0	861858	2%	
Community Hall Refurbishment	451000	0	199950	-126%	280
Maintenance of Sportsfields	142813	0	470397	70%	150
Mowering Equipment	246736	0	191511	-29%	320
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

T 3.12.6

**COMMENT ON THE PERFORMANCE OF COMMUNITY FACILITIES OVERALL:**

Community facilities are maintained and managed effectively. The aesthetic appearance has improved. Community Hall Refurbishment project is prioritized as there is a significant need of upgrading. The target set out in the IDP will be attained with the approved budget. The targets set have been achieved.

T3.52.7

**3.55 CEMETORIES AND CREMATORIUMS**

**INTRODUCTION TO CEMETERIES & CREMATORIUMS**

The Municipality has got five official Cemeteries three in Butterworth, one in Ngqamakwe and one in Centane. Two of these Cemeteries in Butterworth are full in capacity therefore are not usable. The burials are recorded and captured in a cemetery software. The burial statistics in 2013/2014 was 145

Employees: Cemeteries					
Job Level	Year 2013/2014				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	6	1	5	83%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
Total	3	8	3	5	63%

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

*T 3.13.4*

Financial Performance Year 2013/2014: Cemeteries						R'000
Details	Year -2013/2014					
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	484 679	484 679	0	484 679	0%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	484679	484 679	0	484 679	0%	
Net Operational Expenditure	0	0	0	0	0%	

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

*T 3.13.5*

**COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:**

There were no Capital projects in this financial year for cemeteries. The Cemeteries were maintained according to cemetery management plan and procedure manual. Information boards were installed next to the entrances

in all cemeteries in an endeavor to improve and make communication easy and convenient for the community. The cemetery data software is renewed on annual basis for data capturing and support.

T3.55.7

### 3.56 SOCIAL/ SPECIAL PROGRAMMES

#### SOCIAL PROGRAMMES

##### **SPECIAL PROGRAMMES UNIT**

The Mnquma Local Municipality has established the Special Programmes Unit which is responsible for the coordination of all programmes of the designated groups by ensuring that its activities are properly planned, organised and supported. These designated groups are made up of women, youth, children, disability, elderly and people who are living with HIV/AIDS.

Hereunder is the brief analysis of each designated group:-

##### **Elderly**

Mnquma Elderly Forum is in place but inactive due to some members passing away and others relocating for social conditions. The elderly of Mnquma are involved in the programmes that are sponsored by the District Municipality and the Provincial Government and participate in District and Provincial structures. Recreational programmes i.e. Golden Games (Local, Provincial and Interprovincial). The centres for older persons around Mnquma are Philani Centre which is in Centane, Merilise Centre, Cingela Centre and Theko Kona centre.

During the current financial year, Mnquma Local Municipality in partnership with the Department of Social Development held an event of golden games for Elderly in order to encourage active aging.

##### **Children**

The Children Forum is in existence and is functioning. There are programmes that are advocated by this forum like, awareness of Child Protection Week, Back to school campaign, 16 days of activism for non violence against women and children, Children's day. There are operationing centres that are in existence e.g. Siyakhana Youth Outreach.

During this financial year, Mnquma Local Municipality has distributed school uniform to the disadvantaged learners being assisted by the Departments of Social Development and Education for identification of the learners. We have also held a successfully awareness event for 16 days activism for no violence against women and children working with the Department of Social Development focusing in areas that have deeply affected by domestic violence.

##### **Disability**



Disability activities are performed by the Municipality working with the disabled people. The forum was established and it is functioning well. There are programmes that are performed by the Municipality working with the forum like, disability Awareness campaigns, Human rights awareness campaigns and participation in the disability games. During this financial year, awareness campaign for the disability was held wherein they were advised of their human rights.

**Women**

Women’s Caucus within the Council was established but it appears to be defunct and the Women’s Forum was also established and it is functioning. There are programmes that are organised for women like Human Rights Day awareness, Women’s Summit, Women’s Day, 16 days of activism for no violence against women and children, Capacity building programmes.

During this financial year, a Women summit was held wherein all women forum were invited to participate to discuss their programmes.

**HIV/AIDS**

Local AIDS Council has been established but there has been no vehicle for cooperation between the Municipality and other stakeholders. The municipality’s internal workplace Policy (management of HIV/AIDS within the Institution) under employee wellness program is in place. There is an internal support group (33 Peer educators) trained. Centres that have been accredited for ARV distribution within the jurisdiction of the municipality are the following: Gateway Clinic, Ngqamakwe Health Centre and Thafalofefe Hospital etc.

The Local Aids is performing programmes like awareness campaigns, HIV/AIDS and TB programmes and World Aids day

**Youth**

The Youth Forum is dysfunctional and process are underway to revive it in order to ensure that youth programmes are spearheaded within the functionality of the Municipality.

During this financial year the Municipality held a Youth event in recognition of the youth of 1976 by encouraging youth dialogue on social challenges that confront them in the social dispensation.

T3.56.1

Job level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalent) No.	Vacancies (as a % of total posts) %
14	1	1	1	0	0%

8	3	3	3	0	0%
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Details	Year	Original Budget	Adjustment Budget	Actual	Variance
Implementatio of Special Programmes	2013/2014	R350 000.00	R410 000	R410 000.00	0%

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

Though the programmes are performed in conjunction with the designated groups, full participation is one of the challenges faced by the Municipality. Meetings of the designated groups are constantly organized to correct the anomaly.

T3.56.7

## COMPONENT E: ENVIRONMENTAL PROTECTION

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

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

The provision of Environmental Services function is the competence of all three spheres of Government. This service is generally provided to the three units, namely Butterworth, Centane and Ngqamakwe. The municipality provides the following services, Coastal Management, Environmental Pollution Control, Climate Change adaptation, Environmental awareness and education, Air Quality Monitoring and Environmental Impact Management.

The municipality has embarked on several community educational awareness campaigns on Environmental Management.

T3.59.0

### 3.59 POLLUTION CONTROL

#### POLLUTION CONTROL

The pollution control activities are in three folds, viz air, water and land pollution control. The first two are in the competency of the District municipality. Land pollution was done through abatement of illegal dumps and nuisances. The ADM is doing continuous surface water quality monitoring through its Environmental Health section. There are identified water resources that are monitoring through water sampling on monthly basis. The air pollution is also done by the ADM's Environmental Management Section. An audit of air polluters was conducted by the ADM during the course of the financial year.

The integral part of activities on pollution control fall under the competency of the district Municipality and the Provincial and National government. The abatement of illegal dumps and nuisances improve the aesthetical appearance of the environment both in urban and peri-urban areas. No much pollution has occurred in the rural areas. There are no major industries that caused environmental concern.

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

#### BIO-DIVERSITY AND LANDSCAPE

The diverse biodiversity of Mquma municipality offers a number of opportunities and ecosystems services including the following:

- Grasslands provide opportunities for livestock farming (grazing fodder)
- Forests – Provide opportunities for commercial and communal forestry
- Forests also provide opportunities for Carbon sequestration.

- Thicket and forests provide harvestable resources for agriculture (food and fodder), herbs for traditional medicine and cultural value.

- Tourism, Ecotourism and Education – forests and grasslands represent an important amenity for tourists and ecotourism, nature-based activities and education. E.g. Hiking Trails, Forest reserves and research centres etc.

This function is mainly carried out by Provincial department of Environmental Affairs in terms of protection and law enforcement. The Municipality has worked hand in hand with the Department on awareness and education programmes along the coast.

T3.60.1

## COMPONENT F: HEALTH

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

### INTRODUCTION TO HEALTH

Mnquma LM is a category B Municipality and health services are a competency of Category A and C municipalities and Government. Within the municipal area there two hospitals, one Health Centre and fourty three clinics. There are also a number centres identified for mobile clinics. All health programmes meant for common illnesses are rendered in the above mentioned facilities.

T.62.0

### 3.63 AMBULANCE SERVICES

#### INTRODUCTION TO AMBULANCE SERVICES

The Municipality does not render ambulance services. The Ambulance services are rendered by the Provincial Department of Health. In Mnquma area of jurisdiction the Ambulances services are stationed in Butterworth Hospital.

Mnquma LM has a large rural area. There are few ambulance vehicles to cover the whole of Mnquma LM area

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

Mnquma has a number of food outlets in the form of formal businesses and hawkers. Health inspection form part of the Municipal Health Services and such services are the competency of the District Municipality. Health inspections are carried out on regular basis by the Amathole District Municipality as this function falls within its competency. There is no abattoir in operation. The Mnquma Law Enforcement Division visit businesses and check the operation ie licecnced or not.

The ADM is providing the services. Few cases of foodborne illness occurred during the course of the year. Most of the food outlets have Competency Certificates issued by the ADM.

## COMPONENT G: SECURITY AND SAFETY

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

### INTRODUCTION TO SECURITY & SAFETY

#### Security Services

Mnquma Local Municipality is a category B Municipality and police service is the competence of South African Police Services and Metropolitan Municipalities. Disaster Management is the competence of Amathole District Municipality. The municipality participates in the local structures such as Community Safety Forum which is comprised of all relevant departments, Disaster Management Forum at district level and the Security Cluster which is championed by South African Police Services

The Municipality is responsible for rendering security services within the municipality. The Security section has the following programmes Asset Protection, Close Protection and Access Control. The community safety forum liaise and engage with the community in fight against crime in their residential areas by providing support.

The Security Division of the Municipality carries out the protection services to safeguard the municipal resources. The security systems are carried out according to the municipal procedure manual. The targets that were set include upgrading of the security fencing and CCTV Cameras. Provision of the Close Protection to the Strategic Offices in the year under review was achieved.

The municipality has embarked on several Community safety educational and awareness campaigns. These events were held jointly with SAPS and Community Safety Forum.

#### Traffic Services

The provision of Traffic Services function is the competence of all three spheres of Government. This service is generally provided to the three units, namely Butterworth, Centane and Ngqamakhwe. The municipality provides the following services: Traffic Law enforcement, Learner Driver Licensing and Registering Authority

The municipality has embarked on several Traffic operations and traffic safety educational and awareness campaigns. These events were held jointly with SAPS, Provincial Traffic Officers and Traffic Safety.

The following Stakeholders are involved in Traffic Services and their roles:

The Municipal Council:

- The municipality provides the Traffic Law enforcement, Learner Driver Licensing and Registering Authority
- To form working partnership with Cluster Departments

- To reduce and control traffic related lawlessness.
- Conduct social mobilization.

The Government: SAPS, Provincial Traffic Officers and Traffic Safety

- Traffic law enforcement
- Traffic Safety
- Support to RA
- Conduct social mobilization.

Residents/Community:

Communities should comply with traffic legislation and participate actively in social mobilization programmes.

T3.65.0

INTRODUCTION CONTROL OF PUBLIC NUISANCES AND STRAY ANIMALS

The municipality has been performing this function on ad-hoc basis as there was no provision in the staff establishment for personal to perform this function. In the year under review, the municipality engaged contract workers as Peace officers and their primary function was enforcement of by-laws, control of stray animals and public nuisance. A decision has been made to make this unit function by reviewing the organisational structure and ensuring that positions are filled.

The municipality does not have an animal pound to impound stray animals. The role of Peace officers was to ensure that these animals are kept away from the CBD for the protection of motorists and pedestrians. Land has since been identified for the construction of the pound and processes to appoint a service provider to construct it are underway. A position has also been created in the organisational structure for a pound officer.

T3.67.1



## COMPONENT H: SPORT AND RECREATION

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

### INTRODUCTION TO SPORT AND RECREATION

The Municipality has seven Parks, three Sportsfields, nine Community Halls, one Swimming Pool which is still under renovations by the Department of Sport Recreation Arts and Culture. Public Amenities Division is responsible for the management and maintenance of the facilities mentioned except for the Swimming Pool.

T3.68.0

### 3.68 SPORT AND RECREATION

#### SERVICE STATISTICS FOR SPORT AND RECREATION

NAME OF FACILITY	NO.	STATUS
Parks	7	Good and maintained
Sport fields	3	Good and maintained
Community halls	9	Currently being refurbished
Swimming Pool	1	Under construction
TOTAL	20	

Employees: Sport and Recreation					
Job Level	Year 2013/2014				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	26	26	15	11	42%
4 - 6	3	4	3	0	0%
7 - 9	1	1	1	0	0%
10 - 12	1	1	1	0	0%
13 - 15	1	1	1	0	0%
<b>Total</b>	<b>32</b>	<b>33</b>	<b>21</b>	<b>11</b>	<b>33%</b>

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

*T 3.23.3*

Financial Performance Year 2013/2014: Sport and Recreation						R'000
Details	Year 2013/2014					
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	0	0	0	0	0%	
Expenditure:						
Employees	2 884 440	2 884 440	2 884 440.0	1 252 650	67%	
Repairs and Maintenance	141 000	141 000	141 000.0	66 726	43%	
Other	-				0%	
<b>Total Operational Expenditure</b>	<b>3 025 440</b>	<b>3 025 440</b>	<b>3 025 440.0</b>	<b>1 319 376</b>	<b>-129%</b>	
<b>Net Operational Expenditure</b>	<b>3 025 440</b>	<b>3 025 440</b>	<b>3 025 440.0</b>	<b>1 319 376</b>	<b>-129%</b>	

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

*T 3.23.4*

Capital Expenditure Year 2013/2014: Sport and Recreation					
R' 000					
Capital Projects	Year 2013/2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	840549	0	861858	2%	
Community Hall Refurbishment	451000	0	199950	-126%	280
Maintenance of Sportsfields	142813	0	470397	70%	150
Mowering Equipment	246736	0	191511	-29%	320
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.23.5</i>

**COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:**

Community facilities are maintained and managed effectively. The aesthetic appearance has improved through Community Hall Refurbishment and Sports fields upgrading in terms of irrigation system and fencing. The target set out in the IDP has been attained.

T3.68.6

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

### INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

T3.69.0

### 3.69 EXECUTIVE AND COUNCIL

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

#### INTRODUCTION TO EXECUTIVE AND COUNCIL

The Mnjama Local Municipality is a category B Municipality with an executive mayoral type and ward committee system. There is a full-time Executive Mayor with the powers outlined in the Local Government: Municipal Structures Act, 2000 as amended and those delegated by Council from time to time in accordance with Section 59 of the same act. The position of Council Speaker is full-time as well.

Composition of the Troika:

Initials and Surname	Position	Status of full-timeness
B M Ganjana	Executive Mayor	Full Time
N C Magadla	Council Speaker	Full Time
M Z Mnjwazi	Chief Whip	Full Time

#### EXECUTIVE MAYOR'S OFFICE

Responsible for driving the process of developing and or reviewing the Municipality's 5 year strategic document i.e Integrated Development Plan as well as budget processes. The Executive Mayor is also responsible for tabling of service delivery reports and legislative reports to Council in line with the relevant pieces of legislation.

During the year under review, the office has performed fairly well as all the IDP processes were carried out in line with the IDP review Process Plan that was adopted by Council in August 2013. The draft reviewed IDP was tabled and adopted by Council in March 2014, the document was submitted to MEC and the municipality engaged communities (IDP Roadshows – held from 21-28 April 2014) on the draft document before it was adopted by Council in May 2014. The IDP, PMS and Budget Representative Forum Meetings were held three times in the year under review with the purpose of apprising the members about the progress in IDP processes.

Mnquma Local Municipality is a rural municipality that has huge infrastructure backlog. At times community members become impatient with the pace of service delivery. The Office of the Executive Mayor embarked on Outreach programmes in the areas where community protests erupted in the year under review and in areas where there were service delivery concerns. Three community outreach programmes were held at Mavi Location ward 15, Ehlobo in ward 21 and Ncerhana in ward 28. The Executive Mayor with other sector departments was responding to issues raised by communities in the respective wards.

The office of the Speaker

It is responsible for public participation in the municipality. During 2013/2014 this office has performed in constant engagement with the traditional leaders, Moral Regeneration Movement, Engagement with Ward Committees in order to enhance participation and involvement of communities in the affairs of the municipality. This office is also responsible for the welfare of Councillors and Traditional Leaders

The office of the Chief Whip

This office has been made full time through concurrence that was received from the Office of the MEC for Local Government and Traditional Affairs. This office is responsible for managing participation of all political parties in Council.

T3.69.1

**Employees Executive and Council: Refer to T3.71.2**

#### COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

There are no capital projects that were carried out by the office of the Executive and Council. These office become central in ensuring that the municipality complies with legislative requirements and to improve the confidence of the communities in the municipality through IDP, PMs and budget engagements as well as general engagement on other matters.

T3.69.7

INTRODUCTION FINANCIAL SERVICES

Budget and Treasury Directorate within the municipality performs financial services. The following are the key performance areas for budget and treasury:

- Revenue Enhancement;
- Asset Management;
- Supply Chain Management;
- Expenditure and Payroll Management; and
- Budget Planning and Financial Reporting

During the year under review; the municipality has realized an increase in revenue collection; and is in a process of developing a Revenue Enhancement Strategy. In line with the Legislative Mandate Medium Term Revenue Expenditure Framework was adopted by Council; and all the statutory documents were submitted to committees and adopted by Council.

Supply Chain Management Policy has been reviewed; awaiting for Council Adoption in the first quarter of 2014/2015 financial year.

T3.70.1

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates			2012/2013	5,106,525.62	138%	5,002,980.41	157%
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse			2012/2013	3,826,386.18	35%	3,962,425.50	33%
Other			2012/2013	2093047.54	27%	2,034,862.27	35%
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>							<i>T 3.25.2</i>

Employees for Financial Services, refer to T3.71.2

Employees: Budget and Treasury Services					
Details	2012/2013	2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Vacancies to Budget
<b>Total Operational</b>					
Expenditure:					
Employees	13 126 460.00			15 199 486.00	
Repairs and Maintenance	0.00			0.00	
Other	0.00			0.00	
Tota Operational Expenditure	13 126 460.00			15 199 486.00	
Net Operational Expenditure	13 126 460.00			15 199 486.00	
<i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference</i>					

*between the actual and Original Budget by the Actual*

### 3.71 HUMAN RESOURCE SERVICES

#### INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resources is the Division within Corporate Services Directorate responsible to provide strategic support to the Municipality through coordination and provision of the functions enshrined in the Municipal Systems Act no 32 of 200 as amended, Labour Relations Act No 66 of 1995, Employment Equity Act no 55 of 1998 and Basic Conditions of Employment Act no --of 1997 .

Brief over view of the Human Resources Function are as follows

##### Organisational Design, Recruitment and Selection

This function Deals with analysis and identification of functions to be executed by employees (JDs) and Development and maintenance of the Organogram. When there is an adopted Organogram by Council, HR Coordinate the recruitment, selection, appointment process and Induction process, the purpose of this function is to ensure that the Municipality has the human capital to do perform the tasks in order to achieve strategic goals of the Municipality and provide services to the communities.

##### Labour Relations Function

Assists in maintenance of employee discipline. Promote healthy and sound working environment. (Through LLFs and Grievance procedures) and coordination of disciplinary cases. Assist in the implementation of Code of Conduct and Conditions of services.

##### Training and Development

Provides skills and education to impart knowledge to the workforce, thus enhance competencies and allow career path in order to increase productivity of Councillors and employees.

Skills Audit is conducted on Annual basis, to allow people to identify their skills gaps, which forms the basis for the development of the Workplace Skills Plan (WSP)

##### Individual Performance Management

Assist the Municipality to monitor Individual performance. In order for the Municipality to implement its Strategic Objectives, it must cascade strategic score card down up to the last level of the employee.

Employees must enter in to Performance Accountability Agreements and Performance Promises with their respective supervisors and report to ensure accountability.

##### Occupational Health and Safety and Employee Wellness

To eliminate accidents and Diseases in the work place ensures that the employees work in a Healthy working environment, by identifying hazards and recommend action to eliminate hazards. Liaise with Dept. of Labour for Compensation and reporting. Employee Wellness, promote health leaving and life style, emotional healing and upliftment of self-esteem.



#### Employment Equity

It promotes equal opportunities and fair treatment in employment through elimination of unfair discrimination. Implement affirmative action measures to redress the disadvantages in employment experienced by designated groups. Ensure fair representation of the designated groups in the Occupational categories, making reasonable accommodation in order to ensure that they enjoy equal opportunities in the designated employee. Ensure fair representation of the designated groups in the Occupational categories, making reasonable accommodation in order to ensure that they enjoy equal job opportunities in the designated employer.

#### Employee Benefits

To ensure that employees are remunerated according to the work they are performing.  
Coordinate Provision of allowances and benefits, Pension, Medical Aid, Housing subsidy (etc.)

#### SET OUT PRIORTIES

Develop, implement and review Recruitment plan to ensure filling of budgeted and prioritized positions-  
Coordinate Employee and employer forums (LLF) to deal with matters of negotiations and consultations.  
Develop, implement and monitor OHS and Wellness Plan.  
Review Workplace Skills Plan and Implement Annual Training Plan  
Develop a programme for the internship monitor and report on implementation.

Review and Implement Employment Equity Plan.  
Develop Organogram reviewal Process Plan (frame work) and Coordinate organogram reviewal process.  
Development of Human Resources Plan.

#### IMPACT

This assisted in filling of critical vacant positions and reduced vacancy read. It further assisted in improving the Performance of the Municipality.  
All the above set priorities are major achievements in the 2013/14 financial year.

#### MEASURES TAKEN TO IMPROVE PERFORMANCE.

Performance gaps are identified during tabling of quarterly performance reports and performance reviews.  
Capacity building programs were implemented to address poor performance.  
Best practises are also implemented.

Assistance from other spheres of governance has been utilised (viz .ADM and Department of Local Government and Traditional Affairs.

T3.71.1

Employees: The Executive and Council								
Directorates	Year 0 =12/13			Year 1=13/14			Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts)
	Employees No.	Posts No.	No of Posts	Employees No.				
Municipal Manger's Office	21	29	21	13		8	38%	
Corporate Services Directorate	130	139	102	83		19	18%	
Budget and Treasury Office	43	54	73	62		11	15%	
Community Services Directorate	184	269	321	236		85	26%	
Infrastructural Planning & Development Directorate	92	130	150	112		38	25%	
Strategic Management Directorate	8	20	42	30		12	28%	
Local Economic Development			12	6		6	50%	
<b>Totals</b>	478	641	721	542		179		

T3.71.2

Financial Performance Year 1 Human Resources					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
<b>Expenditure:</b>					
Employees	3 818 063.00		4 059 315.00	4 305.644.00	246 329.00
Repairs and Maintenance	16 046.00		0	0	0
Other	409 695.00		1 312 752.00	440 875.00	871 877.00
<b>Total Operational Expenditure</b>	5 832 358.00		5 372 067.00	4 746 519.00	
<b>Net Operational Expenditure</b>	10 076 162.00		5 372 067.00	4 746 519.00	871 877.00

The Human Resources Division did not have any capital projects in the year under review.

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### 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
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The municipality's Information and Communication Technology Division deals with the following functions:

- Planning, organising, aligning ICT to Municipal objectives and goals, effective communication at all levels of the organisation, including execution of the ICT Strategy (including organisational Change Management), ICT Governance including Service Level Agreements Management;
- Planning, Budgeting, Time Management, Quality Assurance, Management of deliverables and Analytical Skills, Financial planning, Managing ICT Budgets and Financial Reporting;
- Planning and executing Infrastructure deployment as well as management and maintenance of ICT Infrastructure;
- Ensuring that the municipality is technologically advanced so that there are efficient and effective systems to speed up service delivery;
- To provide IT support to the municipality as a whole ensuring that the network and systems are up and running with minimum disruptions;
- To ensure that the municipality procures and / or acquires the right equipment and relevant systems for its functioning;
- To advise the municipality on the best technological options for managing its information including storing, retrieving, manipulating and processing of data for effective service delivery;
- To ensure that the right people have access to the relevant systems and that such access is controlled through effective implementation of ICT policies;
- The municipality's information and communication technology has evolved over the years and the municipality has invested on the state of the art technology compared to other municipalities. This has posed challenges as is always the case with technological changes. The municipality has been able to:
  - Ensure that the Local Area Network (LAN) is virtualised to enable users access to the municipality's network wherever they are with less cost than if telecommunication lines were utilised and upgrade of Local Area Network to a modern infrastructure to cater and accommodate any add-on services the Industry require.
  - Through VPN the municipality is able to have a backup of its information so as to ensure that in the event of a disaster information is not destroyed and the municipality is able to function;

- To integrate the telecommunication system of the municipality such that costs of external communication within the municipality are decreased;
- Also in the process of developing an Intranet and Website to seamlessly integrate it with our desktop environment to deliver clear mechanisms for updating Staff information and accessing their details.

For many residents the Website is the main interaction they have with the MLM Council, Administrators and General Staff and gives the first impression of who we are and how we conduct our business.

Employees for ICT are covered under institutional employees in T3.71.2 under Corporate Services.

ICT 2013/2014 financial expenditure							
DIRECTORATE	PROJECT NAME	FUNDING	2013/2014 BUDGET	2ND ADJUSTMENT	ACTUAL 2013/2014	VARIANCE	COMMITMENT
Corporate Services Directorate	ICT hardware and Software	Equitable share	500 000.00	2 915 854.00	2 173 944.77	741 909.23	104 129.42

**COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:**

In the year under review the municipality has managed to upgrade the ICT infrastructure and to ensure a good network health.

T3.72.7

### 3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

**INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES**

The Municipality has an established in-house Legal Unit which is led by legally qualified Personnel being an admitted Attorney and Advocate. These officials Manage the Legal Service functionality through the provision of legal advice on strategic pro-active and re-active basis through the application of knowledge of relevant legislation, statutes, ordinances, and by-laws, providing practical recommendation and solutions, examining and reviewing current legal strategies to address awareness and relationships, coordinating and implementing legal interventions and initiatives and, providing advice and guidance on the development of effective, professional and sustainable legal approaches and conducting research on legal case studies and legal precedents to manage legal implications and risks. They also assist the Municipality in attending all the

litigations for and against the Municipality and assign lawyers on the approval by the Municipal Manager to represent the institution on matters that needs to be attended to.

T3.73.1

#### COMPONENT J: MISCELLANEOUS

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

The municipality does not have any Airports and Abattoirs. Forestry is covered under Local Economic Development.

#### COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

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

**INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
KPA: Basic Service Delivery and Infrastructure Development [Weight = 70%]														
Road and Transport	To provide and maintain transportation system for the efficient movement of goods and people by 2017	To facilitate the construction of prioritized roads & transport system projects as per municipal IDP by June 2017.	Constructed municipal roads in the previous years.	Number of kms of roads constructed as per three year capital plan	15%	Quarterly Report	R56m	MIG	100% expenditure on MIG by June 2014	Not Achieved	Few projects were implemented in 2013/14 fy	<ul style="list-style-type: none"> <li>• SCM should assist immediately with award (Ndoqa a/r, Nobanda a/r, Mqambeli-Mzantsi a/r).</li> <li>• Fastrack appointment of contractors on the approved/registered cluster projects (Zingqayi – Gxothiwe a/r, Benya – Mthonjeni a/r, Centuli – Ntilini a/r, Lusizini - Blythswood a/r, Qeqe – Gxakhulu a/r)</li> </ul>	Proof of payment	1
		To improve the condition of the roads and storm water through maintenance by July 2017	20 kms of roads maintained previously	26kms of roads re-gravelled by June 2014	20%	Quarterly Reports	Operational Budget	Equitable Share	26 kilometers of re-gravelled roads by June 2014	Achieved	n/a	n/a	Routine Roads Maintenance sheets Invoices certified for payment	2

**INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
Electricity and Electrification	To facilitate 100% households access by June 2017	Facilitate provision of 100% household access to grid electricity by June 2017	62% of households who have access to electricity	Percentage of households in Mquma electrified by 2014	15%	Progress report quarterly and annually	R20m	DoE	65% of households have access to electricity by June 2014	Achieved	n/a	n/a	Progress reports from service provider (Consultants) and report from Eskom	3
	To facilitate access to households with energy to 100% by June 2017	To provide and improve lighting in all identified urban areas by June 2017	Operation and Maintenance Plan Exists	Annually Review and implement Electric operational and maintenance plan	10%	Quarterly Report	Operational Budget	Equitable Share	Review and implement the Electrical Operation Plan by June 2014	Achieved	n/a	n/a	Electrical Maintenance Plan Maintenance Report	4
Human Settlements	Facilitate the provision of human settlement by the relevant sector Department in identified areas by June 2017	To Facilitate implementation on Housing Sector Plan in line with the Housing Act by 2017	524 approved beneficiaries	1320 approved beneficiaries by June 2014	5%	Quarterly Report			1390 approved beneficiaries by June 2014	Not Achieved	There has been delays in the processing of the applications by Housing Subsidy System (HSS)	Intensify the registration and approval of beneficiary applications in 2014/2015	n/a	5

**INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
Human Settlements	To annually review and implement Housing Sector Plan in line with the Housing Act	Provision of basic municipal services to Pilot houses	Approved Housing sector plan	Housing Sector Plan reviewed and approved by Council and MEC for DoHS by June 2014	5%	Quarterly Report			Review and implement the approved housing sector plan by June 2014	Not Achieved	Housing sector plan has been reviewed but not yet tabled to Council for approval and that has resulted in non submission to MEC for approval	Housing Sector Plan to be tabled to Council in the 1st quarter of 2014/2015 financial year	extract from HSP	6
Land Administration and Land Use Management	To facilitate the Development of Land in a sustainable manner by 2017	Review and implement Spatial Development Framework	Current SDF	Approved LSDFs (Centane, Ngqamakhwe and Coastal) and MLM zoning scheme by June 2014	5%	Quarterly Report		Equitable Share	3 LSDFs and zoning scheme developed and approved by Council	Not Achieved	Awaiting Council resolution	Take the documents to Council for approval	n/a	7
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [Weight = 30%]														



**INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
Municipal Planning	To improve municipal planning processes with the aim of sustaining credibility of the IDP and Budget by adhering to legislative prescripts and policies for the duration of the IDP and Budget by 2017	Implement and review IDP and Budget in line with the legislative requirements by June 2017	Targets and activities in the IDP Review Process Plan implemented by June 2014	Approved 5-year IDP	5%	Quarterly performance report	Operational Budget	Equitable Share	Contribute to the IDP review Process	Achieved	n/a	n/a	n/a	8
Governance System	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation by June	Monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017	Risk management policy plan and Risk Register	Approved risk policy, risk register and plan by June 2014	10%	Quarterly performance report	Operational Budget	Equitable Share	Monitor implementation of approved risk policy, risk register and plan by June 2014	Achieved			n/a	9

**INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
	2017													
Performance Management	To manage institutional performance through implementation of PMS Regulations, Framework, Policy and Procedures by June 2017	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation of performance management system by June 2017	Performance Management System Framework and Tools exist	Approved and signed Accountability Agreements and Performance Promises by June 2014	15%	Quarterly performance report	Operational Budget	Equitable Share	Approved and implemented performance management framework by 2014.	Achieved	n/a	n/a	AAs, PPs and Monthly Reports	10

**COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
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COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>														
Solid Waste Management	To improve the municipal environment Management by implementing solid waste and environmental management programmes in line with the regulatory framework by 2017	To improve Solid waste and Environmental Management by implementing integrated environmental management plan in line with the applicable legislation by 2017	1.Waste collection roster and existing landfill site.	Number of cleaning and waste disposal programmes carried out by June 2017.	10%	Quarterly Report	500 000.00	Equitable Share	Implement 2 cleaning programmes (street cleaning and waste collection), report on waste disposal, develop draft solid waste By-law, develop collection route plan software and develop draft tariff model for waste service.	Achieved	N/A	N/A	1. Street Cleaning Report 2. Waste Collection Report 3. Waste Disposal Statistics	1
			Solid Waste By-Law	Draft Reviewed Solid Waste By- Law	10%	Quarterly Report		Equitable Share		Achieved	N/A	N/A	Draft Reviewed Solid Waste By-law	
			Collection route	Collection Route Plan Software in Place	10%	Quarterly Report		Equitable Share			Activity transferred to BTO			

COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
			Tariff Structure	Solid Waste Tariff Model in place	10%	Quarterly Reports	Opex	Equitable Share		Not Achieved	After a research from other municipalities it showed that the DEA tariff model is practical impossible to implement as it gives huge figures of tariff and there is no municipality that have used it to set their tariffs. The common practice in all municipality is benchmarking from other similar municipalities.	Tariffs will be based on the existing tariff structure of Mngquma Local Municipality as it is the case in other municipalities.	N/A	
			Five (5) massive Education and Awareness campaigns conducted	Number of massive community awareness campaigns conducted on solid waste and environment management	10%	Quarterly Reports and annual report	150 000.00	Equitable Share	Five (5) massive Education and awareness campaigns conducted on solid waste and environmental programmes	Achieved	N/A	N/A	Concept documents and attendance registers	2

COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
			One (1) Solid Waste Co-operative in place	Number of solid waste cooperatives functioning	10%	Quarterly Report	620 000.00	Equitable share	Four (4) co-operatives functioning by June 2014	Not Achieved	Only two Co-operative are functioning at Cuba Area and Msobomvu, Colored-Zithulle and Extension 7. Appointment of two more Cooperatives have not yet been finalised. There is a delay in the appointment of two Co-operatives.		Appointment letters for two solid waste Cooperatives	3
			Basic Assessment Report for closure license of Magqudwana landfill site	Three Licenses for Closure and Rehabilitation of illegal landfill sites obtained.	10%	Quarterly reports		Equitable Share	Attain closure and rehabilitation licences for 3 illegal landfill sites: Magqudwana (Butterworth), Ngqamakhwe and Centane sites.	Achieved	N/A	N/A	Copy of licenses (Magqudwana, Ngqamakhwe and Centane)	4

COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
			Basic Assessment Report for construction of Centane and Nggamakhwe Waste Transfer Station	Alternative sites for waste transfer stations acquired	10%	Quarterly reports	Equitable Share	Equitable Share	Acquire alternative land for Centane and Nggamakhwe Waste Transfer Stations	Not Achieved	Non-availability of suitable sites	A meeting will be called shortly with the assistance of Ward 30 Councillor who has promised to facilitate a meeting with the relevant stake holders.	Available and confirmed sites for Waste Transfer Stations in Centane and Nggamakhwe	5
Environment Management	To improve the municipal environment by implementing solid waste and environmental management programmes in line with the regulatory framework by 2017	To improve solid waste and Environmental Management by implementing integrated waste management plan and integrated environmental management plan in line with the applicable legislation by 2017	Draft IEMP	Number of programmes implemented as per IEMP by June 2014	10%	Quarterly reports and annual report	200 000	Equitable Share	Two IEMP programmes implemented	Achieved	N/A	N/A	1. Draft Mquma Climate Change Framework. 2. Coastal maintenance reports	6

COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
Public Amenities	To enhance and upgrade the standard of public amenities by implementing the maintenance and management of public amenities plan by June 2017	To have an integrated plan for the development, maintenance and management of public amenities by 2017	Public Amenities maintenance standards	Draft Integrated Public Amenities Maintenance and Management Plan in place by June 2014	10%	Quarterly report	500 000	Equitable Share	Draft Public Amenities Maintenance and Management Plan in place	Achieved	N/A	N/A	Draft Public Amenities Maintenance and Management Plan	7
			Public Amenities maintenance standards	Number of Public Amenities maintained and managed by June 2014	10%	Quarterly report and Annually reports	Opex	Equitable Share	Maintenance of 31 public amenities	Achieved	N/A	N/A	Maintenance reports and booking schedules	8
Community Safety and Institutional Security	Improve law enforcement mechanisms through the implementation of municipal by-laws, regulations and legislation by 2017	To strengthen the law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by 2017	Municipal By-laws and traffic regulations	Number of community awareness campaigns on public safety conducted by June 2014	10%	Quarterly Reports and annual report	100 000	Equitable Share	Ten (10) massive community awareness campaigns on public safety conducted.	Achieved	N/A	N/A	Concept documents and attendance registers	9
			1. Transport Forum 2. Number of legal and illegal ranks	1. Draft Public Transport Policy by June 2014	10%	Quarterly Reports	Operational	Equitable Share	Develop Draft Public Transport Policy by June 2014	Achieved	N/A	N/A	Draft Public Transport Policy	10

**COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
			Twelve (12) massive traffic operations conducted	Number of massive traffic operations conducted by June 2014	10%	Quarterly report	Operational	Equitable Share	Twelve (12) massive traffic operations conducted	Achieved	N/A	N/A	Operational Plan and Statistic report	11
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
Public Safety	Improve internal controls for clean administration purpose by continuous implementation of policies and legislation by June 2017	Monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017	1. Policies and procedures 2. Community Safety Forum	1. Updated stolen property register 2. Compliance with Municipal Close Protection Policy 3. Functioning of Community Forum	10%	Quarterly Reports	Opex	Equitable Share	Protection of municipal assets, provision of close protection to 3 strategic offices, coordinate community safety	Achieved	N/A	N/A	1. Occurrence book. 2. Attendance register for Community Safety Forum Meeting	12
Municipal Planning	To improve municipal planning processes with the aim of sustaining credibility of the IDP and Budget by adhering to legislative	Implement and review IDP and Budget in line with the legislative requirements by June 2017	Approved 2012/2013 IDP	Approved 5-year IDP	10%	Quarterly performance report	Opex	Equitable Share	Contribute to the IDP review Process	Achieved	N/A	N/A	Quarterly performance reports	13



COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
	prescripts and policies by June 2017		Risk Register	Approved risk policy, risk register and plan by June 2014	10%	Quarterly performance report	Operational Budget	Equitable Share	Approved and implemented risk policy, risk register and plan by June 2014	Achieved	N/A	N/A	Updated risk register	14
			Audit Action Plan	Internal and External Audit action plans developed and fully implemented by June 2014	10%	Updated quarterly audit findings tracking registers	Operational Budget	Equitable Share	100% implementation of audit action plans both internal audits and external audits	Achieved	N/A	N/A	Updated audit findings tracking register	15
Performance Management	To manage institutional performance through implementation of PMS Regulations, Framework, Policy and Procedures by June 2017	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation of performance management system by June 2017	PMS Framework	Approved and signed Accountability Agreements and Performance Promises by June 2014	15%	Quarterly performance report	Operational Budget	Equitable Share	Approved and implemented performance management framework by 2014	Achieved	N/A	N/A	Signed AA's and PP's	16

**COMMUNITY SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>														
Revenue Enhancement & Management	To increase institutions revenue by 20% by ensuring full implementation of revenue strategy by 2017	Review and implement Revenue Enhancement Strategy by June 2017	R1,2m on traffic fines	Amount collected through traffic services	20%	Quarterly Reports	Operational	Equitable share	R1,6M collected on traffic revenue	Achieved	N/A	N/A	Financial report	17

**LOCAL ECONOMIC DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
<b>KPA: Local Economic Development [Weight % = 70]</b>														
Economic Development	To improve the economic development within Mquma Municipality by 2017	Enhance the implementation of the LED strategy by June 2017	LED Strategy and Integrated Wild Coast Development Programme and Master Plan	Three of major developments facilitated		Monthly, Quarterly reports, Annually		Equitable share	Three (3) prioritised nodal areas facilitated (Gcuwa Dam, Bawa Falls and the Coast) Gqungqe Centlane Mall, Chebe, Qholora	Achieved			Draft Coastal LSDF, Concept document for Gqungqe development, Terms of Reference for Gqungqe PSC, Advert for Gcuwa Dam high mast lights, Presentation for Gqungqe development, Progress report on Ndabakazi Multi Use Development,	1

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
													Minutes on the meeting between Ndabakazi and Centane Developers centane mall	
	-	-	Agricultural Sector Plan an	One of agricultural schemes revived by June 2014		Monthly & quarterly reports	R 51 000	Operational	1 Agricultural scheme revived (Izibhityolo Irrigation Scheme)	Not Achieved	Support for this has been discontinued because of concerns about its viability			2
	-	-	Mechanisation programme implemented in Cafutweni village	Number of families ( beneficiaries) participating in the agricultural mechanisation programme by June 2014		Monthly & quarterly reports	Budget to be confirm	ADM and Aspire	30 families (beneficiaries ) participating in the mechanisation programme	Achieved			Report on the mechanisation programme and terms of reference	3
	-	-	7 Heritage Sites and Maintenance Plan	Number of Heritage sites maintained		Monthly & quarterly reports	R 650 000	Equitable share	Seven (7) Heritage sites consistently maintained	Achieved			Terms of reference for the maintenance of Bawa Falls Heritage site	4

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
	-	-	Tourism and heritage Sector Plan	2 community trust revived		Monthly & quarterly reports	Await Adjustment	Operational	Strengthened partnerships with relevant stakeholders: WSU, King Hintsa PFET College and Department of Education	Not Achieved	Financial constraints	Engage other institutions to access financial resources. The National Department of Tourism, ECDC and Aspire have already been approached for Cebe Campsite.	Attendance register for the engagement session with ECDC, Aspire and the National Department of Tourism	5
	-	-	SMME strategy	Number of Co-operatives participating in rendering services by June 2014		Monthly & quarterly reports	Await Adjustment	Equitable share	6 Co-operatives participating	Achieved			List of cooperatives registered in the Mquma data base	6

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
<b>Good Governance and Public Participation [Weight = 30%]</b>														
Municipal Planning	To improve municipal planning processes with the aim of sustaining credibility of the IDP and Budget by adhering to legislative prescripts and policies by June 2017	Implement and review IDP and Budget in line with the legislative requirements by June 2017	Targets and activities in the IDP Review Process Plan implemented by June 2014	Approved 5-year IDP	5%	Quarterly performance report	Operational Budget	Equitable Share	Contribute to the IDP review Process	Achieved			Proof of attendance of Strategic Planning Sessions and Council Resolution - adoption of IDP	7
Governance system	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017	Risk management Policy and plan	Approved risk policy, risk register and plan by June 2014	15%	Monthly & quarterly reports	Operational Budget	Equitable Share	Approved and implemented risk policy, risk register and plan by June 2014	Achieved			Report on implementation of strategic Risk Register	8

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE- ANNUAL PERFORMANCE REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP strategy	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
Performance Management	To manage institutional performance through implementation of PMS Regulations, Framework, Policy and Procedures by June 2017	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation of performance management system by June 2017	Performance Management System Framework and Tools exist	Approved and signed Accountability Agreements and Performance Promises by June 2014	15%	Quarterly performance report	Operational Budget	Equitable Share	Approved and implemented performance management framework by 2014.	Achieved			Schedule of AA's and PP's	9

**STRATEGIC MANAGEMENT DIRECTORATE- QUARTERLY PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]</b>														
Municipal Planning	To improve municipal planning processes with the aim of sustaining credibility of the IDP and the Budget by adhering to legislative prescripts and policies for the duration of the IDP and Budget by 2017	Implement and review IDP and Budget in line with the legislative requirements by June 2017	Previous IDP and Budget	Approved, Reviewed IDP and Budget for 2014/2015 by June 2014	15%	Quarterly performance report	R1.1 Million	Equitable Share	Implement and monitor implementation of the IDP and Budget Review Process Plans by adhering to the target dates set therein	Achieved			Council Resolution for Approval of 2014/2015 Reviewed IDP	1
			Approved 5 year IDP	Targets and activities in the IDP Review Process Plan implemented by June 2014	5%	Quarterly performance report	Operational Budget	Equitable Share	Contribute to the IDP review Process	Achieved			Adopted Process Plan and Council Resolution (outlining IDP/PMS Process activities; IDP/Budget Technical and IDP/Budget Steering Committee Reports.	2

**STRATEGIC MANAGEMENT DIRECTORATE- QUARTERLY PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
Municipal Planning	To improve municipal planning processes with the aim of sustaining credibility of the IDP and the Budget by adhering to legislative prescripts and policies for the duration of the IDP and Budget by 2017	Improve the research and administrative processes by coordinating the participation of communities and other stakeholders so as to ensure that credible information is collected for planning processes by June 2017	Research Strategy and Plan	Number of research projects conducted by June 2014	10% ( 5%)	Quarterly performance report	100 000	Equitable Share	2 Research projects undertaken ( Ward Survey, Disability Survey)	Not Achieved	Only one Research Programme Finalised: Disability Survey, Ward Survey was delayed due to training of Data Collectors	Training and Capacity Building of field workers to collect data at ward level during 1 <sup>st</sup> quarter of 2014/2015 financial year		3
Governance System	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation by June 2017	Monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017	Risk management Policy and plan	Approved risk policy, risk register and plan by June 2014	15%	Quarterly performance report	Operational Budget	Equitable Share	Monitor implementation of approved risk policy, risk register and plan by June 2014	Achieved			Annual Risk Report for the Directorate	4



**STRATEGIC MANAGEMENT DIRECTORATE- QUARTERLY PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
			Audit Report 2011/2012	Approved Audit Action Plan implemented by June 2014	10%	Quarterly performance report	Operational Budget	Equitable Share	100% queries addressed	Achieved			Progress Report on implementation of Audit Action Plan	5
	Improve the participation of communities and stakeholders in the affairs of the municipality by developing and implementing mechanisms and systems for community participation by June 2017	Establish and/or strengthen community participation structures and monitor their functioning on predetermined interval as per policy and legislation by June 2017	Community Participation Strategy	Number of comprehensive programmes developed for community participation by June 2014	5%	Quarterly performance report	R200,000.00	Equitable Share & MSIG	3 community participation programmes implemented (Household profiling, Community Based Planning (pilot in 6 wards), establishment of ward and town forums)	Not Achieved	Household profiling delayed due to non-training of data collectors	Engage DLGTA in the 1 <sup>st</sup> quarter of 2014/2015 financial year to train data collectors, ward committees and CDWs so as to realise the target		6

**STRATEGIC MANAGEMENT DIRECTORATE- QUARTERLY PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
			Strategy for Special Programmes in place	A programme for the participation of the vulnerable groups in the affairs of the municipality developed and implemented in line with the SPU Strategy by June 2014	5%	Quarterly performance report	350 000.00	Equitable Share	4 SPU programmes for the participation of vulnerable groups in governance matters of the municipality developed and implemented in line with the SPU strategy by June 2014.	Achieved			Progress Report on SPU Programmes ; Attendance Registers of all meetings held.	7
		Review and Implementation of communication strategy by June 2017.	Communication strategy in place	A programme for internal and external communication , branding and municipal events developed and implemented by June 2014	5%	Quarterly performance report	350 000.00	Equitable Share	A programme for internal and external communication, branding and municipal events reviewed and implemented by June 2014	Not Achieved	Communication strategy; policies and procedure manuals reviewed; workshopped but not yet adopted by Council.	Prepare a Report to Council for Adoption of Marketing; Communication and Branding Strategy and policies by Council in June 2014		8

**STRATEGIC MANAGEMENT DIRECTORATE- QUARTERLY PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation of performance management system by June 2017	Performance Management System Framework and Tools exist	Approved and implemented Performance Management Framework by 2014		Quarterly performance report	750 000.00	Equitable Share	Implement and monitor PMS Framework by June 2014	Achieved			Quarterly Performance Reports and Analysis Reports	9
Performance Management	To manage institutional performance through implementation of PMS Regulations, Framework, Policy and Procedures by June 2017	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation of performance management system by June 2017	Performance Management System Framework and Tools exist	Approved and signed Accountability Agreements and Performance Promises by June 2014	10%	Quarterly performance report	Operational Budget	Equitable Share	Implement and monitor performance management framework by 2014.	Achieved			Accountability Agreements and Performance Promises.	10

CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
<b>KPA: Municipal Transformation and Institutional Development [Weight = 50%]</b>														
<b>Municipal Administration</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improve the existing systems of municipal administration through implementation of modern administrative techniques by 2017	Number of municipal administrative systems automated by June 2014	Biometric Fingerprint, Customer Feedback Devices in existence	20%	Quarterly performance report	R500,000.00	Equitable Share	1 Administrative system automated (EDMS)	Not Achieved	Budgeted amount only covered for other systems. It is budgeted for the next financial year as we had to review Records Management Policy which underway now.	Policy reviewed and EDMS will be procured, next financial year		1
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	To ensure effective and efficient co-ordination of recruitment and selection processes for the institution by June 2017	Adopt ICT strategy by June 2014	Internet and email policy and ICT Strategy	5%	Quarterly performance report	R500,000.00	Equitable Share	ICT strategy developed and adopted by June 2014	Not Achieved	The ICT Draft strategy is available but not adopted by the Council	The strategy will be workshopped to Management and Council before its adoption		2

CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	To improve the existing systems of municipal administration through implementation of modern administrative techniques by 2017	All IT users receiving the required desktop support within 24 hours of it being requested	Internet & Email Facilities	5%	Quarterly performance report	Operational Budget	Equitable Share	Provide desktop support to all users by June 2014	Achieved	Desktop is being done to all users of Desktops		Job Cards	3
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	To improve the existing systems of municipal administration through implementation of modern administrative techniques by 2017	A procedure manual for the acquisition of ICT hardware and software developed and implemented by June 2014	Ad hoc provision of ICT hardware and software	5%	Quarterly performance report	R500,000.00	Equitable Share	Develop and implement a procedure manual for the acquisition of hardware and software by June 2014	Achieved			Procedure Manual	4
<b>Recruitment and Selection</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the	To improve the existing systems of municipal administration through implementation of modern administrative techniques by 2017	All prioritised position filled by June 2014	Approved Organisational Structure	5%	Quarterly performance report	1.5m	Equitable Share	All prioritised positions filled	Achieved			Recruitment Plan and Shortlisting and Interview Reports	5

CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
	prescripts of Municipal legislation by 2017													
<b>Organogram</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	To ensure effective and efficient co-ordination of recruitment and selection processes for the institution by June 2017	Reviewed Organogram adopted	Adopted Organogram	5%	Quarterly performance report	Operational Budget	Equitable Share	Reviewed Organogram adopted	Not Achieved	Organogram reviewed but pending adoption by Council	Reviewed Organogram to be tabled to Council for adoption during the first quarter of 2014/2015 financial year	Adopted Organogram	6
<b>Labour Relations</b>	To ensure effective, sound labour relations by June 2017	To ensure regular sitting of employer and labour forums and implementation of collective agreements	5 Number of planned structured engagement forums held annually	Main collective agreement and number of labour and employer engagement forums held in previous year	5%	Quarterly reports and annual reports	Operational Budget	Equitable share	12 Local Labour Forum meetings held (as per main collective agreement)	Not Achieved	x2 LLF meetings were held and x3 LLF Technical committee meetings held.	To adhere on the main Collective agreement on seatings of LLF.		7

CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
OHS and Employee Wellness	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	To ensure development, implementation and monitoring of OHS and Employee wellness plan	Approved OHS and Employee wellness plan in place	Employee wellness strategy and OHS policy	5%	Quarterly performance report	Operational Budget	Equitable share	Develop, implement and monitor OHS and Wellness Plan	Achieved			OHS and Wellness Plan	8
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	To ensure development, implementation and monitoring of OHS and Employee wellness plan	Approved OHS Strategy	OHS Policy	5%	Quarterly performance report	Operational Budget	Equitable Share	Adopted OHS Strategy	Not Achieved	Draft OHS Strategy is available but not yet adopted by the Council	The strategy will be workshopped to Management and Council before its adoption		9

CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Facilitate that at least 90% of people interacting with the Municipality respond positively about the level of service provision through customer care programmes by 2017	Launched Customer care centre	Customer Care Strategy and Policy	5%	Monthly reports	R100,000.00	Equitable share	Launch a customer care centre	Not Achieved	The Customer care launch will be conducted on the 25 July 2014	Facilitate the process for the preparations of Customer care Launch.		10
<b>Learning Organization</b>	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017	Workplace Skill Plan (WSP) reviewed and adopted by Council	Previous year's WSP and Annual Training Plan (ATP)	30%	Quarterly reports and annual reports	2,400,000.00	Equitable Share, LGSETA grants	Review, implement and report on the implementation of the WSP	Achieved			Annual Training Implementation Report	11



CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017	Internship programme developed and implemented by June 2014	Interns appointed by the municipality	5%	Quarterly performance report	Operational Budget	Equitable Share	Develop a programme for the internship and monitor and report on implementation	Achieved			Report on Internship programme	12
<b>Council Support</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	improving the existing systems of municipal administration through implementation of Modern administration techniques by 2017	All minutes and resolutions of council signed	Signed Council minutes and resolutions	5%	Quarterly performance report	Operational Budget	Equitable Share	minutes of council resolutions signed	Achieved			23 July 2013, 30 July 2013, 22 August 2013, 29 August 2013, 18 September 2013, 17 October 2013, 30 October 2013, 03 December 2013, 18 December 2013, 22 January 2014, 31 January 2014 and 06 February 2014	13

CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	improving the existing systems of municipal administration through implementation of Modern administration techniques by 2017	The number of people from employment equity target groups employed in the three highest levels of management	Equity Plan	5%	Quarterly Reports	Operational Budget	Equitable Share	Review Employment Equity Plan	Achieved	EEP was adopted by the Council on the 30 March 2014		EEP	14
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT % - 50%]														

CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
<b>Municipal Planning</b>	To improve municipal planning processes with the aim of sustaining credibility of the IDP and the Budget by adhering to legislative prescripts and policies for the duration of the IDP and Budget by 2017	Implement and review IDP and Budget in line with the legislative requirements by June 2017	Targets and activities in the IDP Review Process Plan implemented by June 2014	Approved 5-year IDP	5%	Quarterly performance report	Operational Budget	Equitable Share	Contribute to the IDP review Process	Achieved			Adopted Organogram forms Annexure on the IDP.	15
<b>Municipal Governance</b>	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation by June 2017	Monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017	20 Policies reviewed, approved, implemented and monitored by council by June 2014	Corporate Services policies, Municipal Code of conduct, Collective agreement	5%	Quarterly performance report	Operational Budget	Equitable Share	20 Corporate Services policies Reviewed and adopted	Not Achieved	Policies have been reviewed and are pending approval by Council	Reviewed policies to be adopted by Council by the 1st quarter of 2014/2015 Financial Year	Reviewed and Adopted Policies	16

CORPORATE SERVICES DIRECTORATE - ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action to be Taken	POE Required	Check Submission
			A compliance register for all existing policies of the Corporate Services Directorate developed and implemented by June 2014	Compliance reports for previous year	5%	Quarterly performance report	Operational Budget	Equitable Share	Implement all policies of the Corporate Services Directorate and report by June 2014	Achieved			Compliance Report	17
			Approved risk policy, risk register and plan by June 2014	Risk management Policy and plan	5%	Quarterly performance report	Operational Budget	Equitable Share	Approved and implemented risk policy, risk register and plan by June 2014	Not Achieved	No dedicated person for Risk Management	Provision has been made in the proposed Organogram		18
			Approved Audit Action Plan implemented by June 2014	Audit action plan for the year 2012-2013	5%	Quarterly performance report	Operational Budget	Equitable Share	Approved and implemented Audit Action Plan by June 2014	Achieved			Audit Action Plan tracking register	19
<b>Performance Management</b>	To manage institutional performance through implementation of PMS Regulations, Framework, Policy and Procedures by June 2017	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation of performance management system by June 2017	Approved and signed Accountability Agreements and Performance Promises by June 2014	Performance Management System Framework and Tools exist	10%	Quarterly performance report	Operational Budget	Equitable Share	Approved and implemented performance management framework by 2014	Achieved			AA'a and PPs submitted during 2013/2014 financial year	20

MUNICIPAL MANAGERS OFFICE-ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT [Weight = 30%]														
Municipal Administration	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Modern administrative techniques by 2017	Resolution Register	Approved tracking tool for the implementation of council resolutions by June 2014	30%	Quarterly performance report	Operational Budget	Equitable Share	Establishment and approval of council resolution tracking tool. Ensure effective use of the tool.	Not Achieved	N/A	N/A	Resolutions Report to council	1
Legal Services		To provide effective legal support to the institution by June 2014 and beyond	Legal advisory division exists and legal support provided	Reduced % of litigation cases	5%	Quarterly performance report	R2,000,000.00	Equitable Share	Provision of legal support and record legal cases for future reference by June 2014	Achieved	N/A	N/A	Verdicts signed by Municipal Manager. Report on litigation matters for 2013/14 financial year.	2
		Develop systems to monitor and provide support to departments on compliance with key contractual obligations, key legislation and collective agreements	Management of municipal SCM based contracts	% of major contracts completed within the stipulated time frame			Operational Budget		All projects (tenders) completed with stipulated time. Enforcement of penalty clause on all deviated contractors.(100 %)	Achieved	N/A	N/A	Reports on number contracts reviews per quarter for the year 2013/14	3
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [Weight = 40%]														

MUNICIPAL MANAGERS OFFICE-ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
Municipal Administration	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by 2017	Improving the existing systems of municipal administration through implementation of Modern administrative techniques by 2017	Committee Reports and reports to council	Approved and Streamlined reporting procedures to council and committees of council by June 2014	30%	Quarterly performance reports	Operational Budget	Equitable Share	Implementation of reporting procedure to council and council committees	Not Achieved	N/A	N/A	Approved reporting procedures and council resolution	4
Municipal Planning	To improve municipal planning processes with the aim of sustaining credibility of the IDP and Budget by adhering to legislative prescripts and policies by June 2017	Implement and review IDP and Budget in line with the legislative requirements by June 2017	5-year IDP, MTERF budget	Approved IDP & Budget in line with statutory requirements	20%	Quarterly performance report	Operational Budget	Equitable Share	Reviewal of IDP and SDBIP. Further ensure implementation of SDBIP	Achieved	N/A	N/A	Reviewed SDBIP, Adjustment Budget, Mid term Performance , 2014-2015 Approved SDBIP Report, Approved IDP	5
			Risk management Policy and plan	Approved risk policy, risk register and plan by June 2014	15%	Quarterly performance report	Operational Budget	Equitable Share	Development and implementation of risk management policy, register and plan	Not Achieved	Risk Assessment and management review of the Risk management Policy was Performed on 23 - 25 June 2014.	The final documents will be submitted to council in the next ordinary council meeting	Risk Management workshop Specification and attendance register	6

MUNICIPAL MANAGERS OFFICE-ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
			Risk Management Policy and Plan	Approved anti-fraud and anti-corruption risk management policy and plan	10%	Quarterly performance report	Operational Budget	Equitable Share	Establishment of anti-fraud and corruption plan. Implementation of Risk Management Plan	Not Achieved	Lack of human capacity in Risk Management Unit Anti-Fraud and Corruption Policy is still awaiting council approval.	Recruitment of Risk Manager during the first Quarter 2014/15 Financial Year. Submission of Anti-Fraud and Corruption Policy in the next ordinary council meeting.	Draft Anti-Fraud and Corruption Policy	7
			Internal and External Audit action plan for the year 2012-2013	% of audit issues raised assessed as resolved as per management action plan	10%	Updated audit findings tracking register	Operational Budget	Equitable Share	100% implementation of Audit Action Plan ( both internal and external) by June 2014. Develop audit findings tracking register.	Not Achieved	Risk related issues could not all be addressed. Risk Manager has not yet been appointed to cover all aspects of the risk plan., the position is awaiting the review of the organogram However the issues raised were considered during the risk assessment exercise. Anti-Fraud and Corruption Policy is still awaiting	All issues will be addressed in the first quarter of 2014/15 Financial year	Audit Findings Tracking register	8

MUNICIPAL MANAGERS OFFICE-ANNUAL PERFORMANCE REPORT FOR THE PERIOD ENDING JUNE 2014

Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To Be Taken	POE Required	Check Submission
											council approval			
			Approved Internal Audit Charter, Audit Committee Charter, Fraud prevention Plan and 3 year Internal Audit plan	Approved charters and 3 year Internal Audit plan by June 2014	20%	Quarterly performance report	Operational Budget	Equitable Share	Review, approve and implement charters and Internal Audit plan and 100% of queries in the plan addressed	Achieved	N/A	N/A	Audit Committee Minutes for submission of Audit Committee reports. Some audits were deferred by the AC to the next financial year.	9
Performance Management	To manage institutional performance through implementation of PMS Regulations, Framework, Policy and Procedures by June 2017	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation of performance management system by June 2017	Performance Management System Framework and Tools exist	Approved and signed Accountability Agreements and Performance Promises by June 2014	15%	Quarterly performance report	Operational Budget	Equitable Share	Approval and implementation performance management framework	Achieved			AA's and PPs for 2013/14 Financial Year	10



**BUDGET AND TREASURY OFFICE- QUARTERLY PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP strategy	Key Performance Indicator	Baseline	Measurement Source	Weight %	Budget Amount	Funding source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To be Taken	POE Required	Check Submission
<b>KPA: Financial Viability and Management [Weight = 50%]</b>														
<b>Revenue Enhancement and management</b>	To increase institutions revenue base by 20% by ensuring full implementation of Revenue Enhancement strategy by 2017	Review and implement Revenue Enhancement Strategy by June 2017	Reviewed Revenue Enhancement Strategy and developed action plan by June 2014	Revenue and Debt Management Policies	Quarterly Performance Reports and Annual Reports	30%	R 93m Age analysis	Rates, Refuse and Rental of facilities	Revenue Enhancement Strategy reviewed and Action plan developed by June 2014	Not achieved.	The validity period for the tender has expired and therefore needs to be advertised.	Fast track the advertising and awarding of the tender.		1
		To increase the municipality's revenue collection by 20% by June 2017	R10.3m of rates, refuse and rental is collected	R8.2mil collected in the previous financial year.	Quarterly Performance Reports and Annual Reports	20%	R 20 610 806	(Own Income) Rates, Refuse and Rental facilities	R10.3m collected on rates, refuse and rental	Achieved				2
<b>KPA : Good Governance and Public Participation [Weight = 25%]</b>														
<b>Municipal Planning</b>	To improve municipal planning processes with the aim of sustaining credibility of the IDP and the Budget by adhering to legislative prescripts and policies for the duration of the IDP and Budget by 2017	Implement and review IDP and Budget in line with legislative requirements by June 2017	Approved, Reviewed IDP and Budget for 2014/215 by June 2014	Previous years IDP and budget	Quarterly and annual reports	20%	R 500 000	Equitable Share	Implement and monitor implementation of the IDP and budget review process plans by adhering to the target dates set there in	Achieved				3

**BUDGET AND TREASURY OFFICE- QUARTERLY PERFORMANCE REPORT FOR THE PERIOD ENDING 30 JUNE 2014**

Priority Area	IDP Objective	IDP strategy	Key Performance Indicator	Baseline	Measurement Source	Weight %	Budget Amount	Funding source	Annual Target	Achieved/ Not Achieved	Reason for Non Achievement	Action To be Taken	POE Required	Check Submission
Governance System	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation by June 2017	monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017	Approved audit action plan implemented by 2014	Audit Report 2012/1013	Quarterly and annual Reports	15%	R350 000	FMG	100% queries addressed	Not achieved	The directorate is implementing the audit action plan and reporting monthly however there is a challenge in terms of sticking to the deadlines.	Fast track the implementation of the audit action plan.		4
			Approved risk policy, risk register and plan by June 2014	Risk management policy plan and Risk Register	Quarterly reports and annual reports Performance Reports		Operational	Operational	Monitor implementation of approved risk policy, risk register and plan by June 2014	Achieved	Risk register is updated on a monthly basis.			5
Performance Management	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Monitor, evaluate and review municipal performance by adhering to legislative prescripts and policies for full implementation of performance management system by June 2017	Approved and signed Accountability Agreements and Performance Promises by June 2014	Performance Management System Framework and Tools	Quarterly and annual reports	10%	Operational	Equitable Share	Approved and implemented performance management framework by 2014.	Achieved			Schedule of submission of Aas and PPs	6

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

### INTRODUCTION

#### ORGANISATIONAL DEVELOPMENT FUNCTIONS

##### Organisational Design, Recruitment and Selection

This function Deals with analysis and identification of functions to be executed by employees (JDs) and Development and maintenance of the Organogram. When there is an adopted Organogram by Council, HR Coordinate the recruitment, selection, appointment process and Induction process, the purpose of this function is to ensure that the Municipality has the human capital to do perform the tasks in order to achieve strategic goals of the Municipality and provide services to the communities.

##### Labour Relations Function

Assists in maintenance of employee discipline. Promote healthy and sound working environment. (Through LLFs and Grievance procedures) and coordination of disciplinary cases. Assist in the implementation of Code of Conduct and Conditions of services.

##### Training and Development

Provides skills and education to impart knowledge to the workforce, thus enhance competencies and allow career path in order to increase productivity of Councillors and employees.

Skills Audit is conducted on Annual basis, to allow people to identify their skills gaps, which forms the basis for the development of the Workplace Skills Plan (WSP)

##### Individual Performance Management

Assist the Municipality to monitor Individual performance. In order for the Municipality to implement its Strategic Objectives, it must cascade strategic score card down up to the last level of the employee.

Employees must enter in to Performance Accountability Agreements and Performance Promises with their respective supervisors and report to ensure accountability.

#### Occupational Health and Safety and Employee Wellness

To eliminate accidents and Diseases in the work place ensures that the employees work in a Healthy working environment, by identifying hazards and recommend action to eliminate hazards. Liaise with Dept. of Labour for Compensation and reporting. Employee Wellness, promote health leaving and life style, emotional healing and upliftment of self-esteem.

#### Employment Equity

It promotes equal opportunities and fair treatment in employment through elimination of unfair discrimination Implement affirmative action measures to redress the disadvantages in employment experienced by designated groups. Ensure fair representation of the designated groups in the Occupational categories, making reasonable accommodation of in order to ensure that they enjoy equal opportunities in the designated employee

Ensure fair representation of the designated groups in the Occupational categories, making reasonable accommodation in order to ensure that they enjoy equal job opportunities in the designated employer.

#### Employee Benefits

To ensure that employees are remunerated according to the work they are performing.

## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year -13/14	Year-12/13			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Municipal Manager's Office	8	24	0	13	%
Corporate Services Directorate	11	94	0	2	%
Budget and Treasury Office	7	69	18	11	%
Community Services Directorate	14	250	11	32	%
Infrastructural Planning & Development Directorate	16	128	45	11	%
Strategic Management Directorate	7	37	5	8	%
Local Economic Development	1	12	4	5	%

Totals	64	614	83	82	-
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Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

Vacancy Rate: Year -2013/2014			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manger's Office	24	10	41.67
Corporate Services Directorate	94	10	10.64
Budget and Treasury Office	69	28	40.58
Community Services Directorate	250	80	32.00
Infrastructural Planning & Development Directorate	128	38	29.69
Strategic Management Directorate	37	9	24.32
Local Economic Development	12	6	50.00
<b>Total</b>	<b>614</b>	<b>181</b>	<b>29.48</b>

T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -14/15			
Year -13/14	89	13	15%
Year -12/13	83		

\* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

T4.1.4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Mnquma Local Municipality has developed various policies; put appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act and other relevant legal prescripts.

T4.2.0

#### 4.2 POLICIES

HR Policies and Plans					
	Name of Policy	Completed	Reviewed	Date of the first adoption by council or comment on failure to adopt	Date of reviewal by Council
		%	%		
1	Affirmative Action	100	0%	31 March 2014	Not yet reviewed
2	Attraction and Retention	100	100%	18 November 2009	July 2013
3	Code of Conduct for employees	100	0%	18 November 2009	None
5	Disciplinary Code and Procedures	100	100%	None - using SALGBC Collective	July 2013
7	Employee Assistance / Wellness	100	100%	18 November 2009	July 2013
8	Employment Equity	100	0%	31 March 2014	Not yet reviewed
9	Exit Management	100	0%	13 March 2009	Not yet reviewed
10	Grievance Procedures	100	0%	None – using SALGBC Collective Agreement	Collective Agreement
11	HIV/Aids	100	100%	23 March 2009	July 2013
12	Human Resource and Development	100	100%	23 March 2009	July 2013
15	Leave	100	100%	23 March 2009	July 2013
16	Occupational Health and Safety	100	100%	23 March 2009	
20	Official Working Hours and Overtime	100	100%	23 March 2009	July 2013
21	Organisational Rights	100	100%	SALBGC Collective Agreement	June 2012
22	Payroll Deductions	100	100%	13 March 2009	July 2013
23	Performance Management and Development	100	100%	30 June 2008	July 2013
24	Recruitment, Selection and Appointments	100	100%	12 September 2007	July 2013
25	Remuneration Scales and Allowances	100	0%	18 November 2009	July 2013
27	Sexual Harassment	100	0%	July 2013	Not yet reviewed
28	Skills Development	100	100%	23 March 2009	July 2013
29	Smoking	100	0%	July 2013	Not yet reviewed
31	Organisational Design	100	100%	29 March 2009	July 2013
					T 4.2.1

#### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Basic medical attention	96 days	12 employees			R 14 934.32
Temporal Total Disablement	N/A	N/A	N/A	N/A	N/A
Permanent Disablement	N/A	N/A	N/A	N/A	N/A
Fatal Incident	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>96</b>	<b>12</b>	<b>N/A</b>	<b>N/A</b>	<b>R 14 934.32</b>

T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post*	*Average sick leave per Employees Days	Estimated cost R' 000
Lower skilled (Levels 1-3)	858	3%	77	212	4.04	259854
Highly skilled production (levels 4-8)	1228	11%	125	202	6.10	483427
Highly skilled supervision (levels 9-12)	554	6%	63	110	5.03	443618
Senior management (Levels 13-15)	88	1%	14	35	2.51	118576
MM and S57	36	0%	2	8	4.50	131429
<b>Total</b>	<b>2764</b>	<b>21%</b>	<b>281</b>	<b>567</b>	<b>22.18</b>	<b>1436903</b>

\* - Number of employees in post at the beginning of the year  
 \*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2



Number and Period of Suspension				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or status of case and Reason why not Finalized	Date finalized
General Assistant	Stealing face value documents	18-07-14	Disciplinary hearing is scheduled for the 12 September 2014.	Not finalized
Chief Security Officer	Failure to adhere to lawful instructions	17-04-14	Withdrawal of suspension	08-07-14
O.D. Practitioner	Gross negligence , Insubordination, Dishonesty	25-04-14	Suspension for ten days and transfer to other department	06-06-14
Expenditure Clerk	Implication on payment saga	24-06-14	Disciplinary Hearing is schedule for the 04 <sup>th</sup> September 2014.	Not finalized
Security Officer	Participating in by-elections	17-01-14	Final written warning	30-05-14
Manager SCM	Insubordination, Negligence .	24-11-2013	Dismissal	25-04-14
T4.3.5				

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand Value of any loss to the Municipality	Disciplinary action taken	Date Finalised
Expenditure Clerk	Implication on Amathole District Municipality payment saga of R 1,613,990.52. Over payment of Ekene Investment cc by R40 000.	Hearing is schedule for the 04 <sup>th</sup> September 2014	Not finalized
T4.3.6			

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	85	2	1 500	2%
	Male	127	2	1 500	5%
Skilled (Levels 3-5)	Female	69	5	2 000	1380%
	Male	12	5	2 000	240%
Highly skilled production (levels 6-8)	Female	58	5	3 000	1160%
	Male	29	7	3 000	414%
Highly skilled supervision (levels 9-12)	Female	35	11	4 000	318%
	Male	42	7	4 000	600%
Senior management (Levels 13-15)	Female	9	3	6 000	300%
	Male	12	2	6 000	600%
MM and S57	Female	5	None	N/A	N/A
	Male	2	None	N/A	N/A
<b>Total</b>		<b>485</b>	<b>49</b>		
<i>Has the statutory municipal calculator been used as part of the evaluation process ?</i>					Yes/No

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

Performance awards is the annual event conducted in the end of calendar year , they are based on the performance reviews conducted on annual basis and the best performers are awarded in different occupational categories . The performance awards referred to above are for the financial 2012/13 and for 13/14 financial year, they will be conducted in December 2014.

T4.4.1.1

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality has improved significantly in terms of capacitating the workforce in that each year a budget is always made available for skills development. Skills audits are done annually to inform Work Place Skills Plan and an annual training plan. The municipality has managed to reduce ad-hoc training and to adhere to the approved annual training plan. The municipality has also improved in enrollment of finance officials in the Municipal Finance Management Programme.

There are still challenges encountered with regards to getting SETA accredited service providers to conduct training and that leads to delays in implementation of the annual training plan.

T4.5.0

#### 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0
MM and s57	Female		5							0	1			1
	Male		5							1	2		1	2
Councillors, senior officials and managers	Female		2							3	3		3	3
	Male		3							4	4		4	4
Technicians and associate professionals*	Female		4							2	2		2	2
	Male		8							8	9		8	9
Professionals	Female		8							6	6		6	6
	Male		6							2	2		2	2
Sub total	Female		19							11	12		11	12
	Male		22							15	17		15	17
<b>Total</b>		<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>58</b>	<b>0</b>	<b>52</b>	<b>58</b>
*Registered with professional Associate Body e.g CA (SA)														T 4.5.1

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 assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
<i>Accounting officer</i>	0	0	0	0	0	0
<i>Chief financial officer</i>	0	0	0	0	0	0
<i>Senior managers</i>	0	0	0	0	0	0
<i>Any other financial officials</i>	0	0	0	0	0	0
<b>Supply Chain Management Officials</b>						
<i>Heads of supply chain management units</i>	0	0	0	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

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

T4.5.2

Skills Development Expenditure										
Skills Development Expenditure										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2013/2014							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	2	0	33,463.28	40,000.00	18,775.60	100,000.00	1,837.74	140,000.00	54,076.62
	Male	5	0	0	70,000.00	50,885.10	120,000.00	47,267.11	270,000.00	98,152.21
Legislators, senior officials and managers	Female	38	60,000.00	243,204.60	400,000.00	48,834.53	200,000.00	47,176.09	4,260,000.00	96,253.82
	Male	48	80,000.00	780,351.80	120,000.00	66,152.93	300,000.00	102,564.78	135,000.00	949,069.51
Professionals	Female	16	120,000.00	0	75,000.00	85,311.24	40,000.00	36,857.00	235,000.00	122,168.24
	Male	18	100,000.00	297,085.45	80,000.00	31,958.70	45,000.00	46,627.95	420,000.00	373,672.10
Technicians and associate professionals	Female	4	20,000.00	0	100,000.00	58,418.98	15,000.00	44,840.00	135,000.00	103,258.98
	Male	8	40,000.00	0	200,000.00	55,490.84	20,000.00	54,817.23	180,000.00	54,817.23
Clerks	Female	64	0	72,148.40	140,000.00	202,945.98	60,000.00	52,608.49	200,000.00	327,702.87
	Male	29	0	0	100,000.00	42,045.19	30,000.00	683	156,000.00	42,728.19
Service and sales workers	Female	16	0	0	50,000.00	6,383.00	30,000.00	69,807.48	80,000.00	76,190.48
	Male	58	0	0	90,000.00	8,833.78	65,000.00	16,000.00	195,000.00	24,833.78
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	0	0
	Male	34	50,000.00	0	70,000.00	8,569.89	45,000.00	0	350,000.00	8,569.89
Elementary occupations	Female	67	80,000.00	105,000.00	105,000.00	3,080.05	20,000.00	0	205,000.00	3,080.05
	Male	112	170,000.00	0	105,000.00	9,923.15	75,000.00	0	130,000.00	9,923.15
Sub total	Female	207	280,000.00	348,816.28	100,000.00	423,749.38	465,000.00	253,126.8	593,000.00	455,355.89
	Male	312	278,000.00	1,077,477.25	980,000.00	282,429.47	700,000.00	267,960.07	1,793,000.00	1,561,766.05
<b>Total</b>		<b>519</b>	<b>558,000.00</b>	<b>1,077,477.25</b>	<b>1,745,000.00</b>	<b>423,749.38</b>	<b>1,165,000.00</b>	<b>521,086.87</b>	<b>7,723,000.00</b>	<b>2,017,121.94</b>

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

The municipality has spent over R2 million on skills development and has ensured that municipal finance officers are enrolled into the Municipal Finance Management Programme.

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

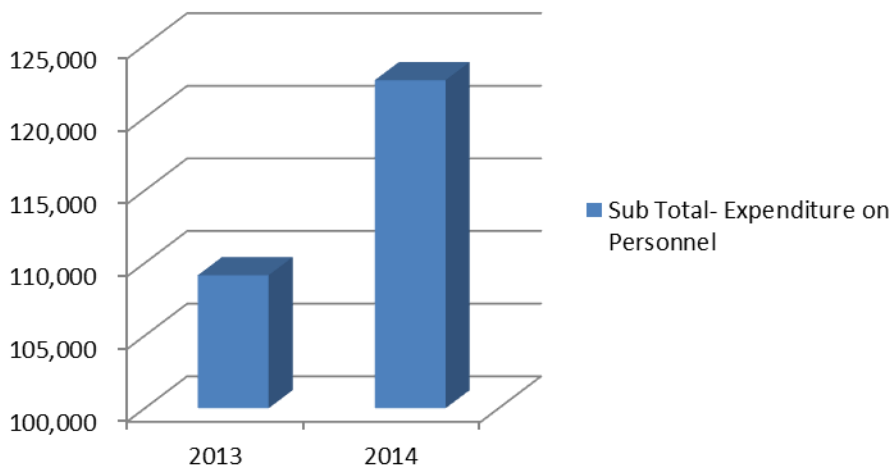
INTRODUCTION TO WORKFORCE EXPENDITURE

In the year under review, Mngquma Local Municipality has made strides to control personnel expenditure within in line with the approved organizational structure. The municipality has also made use of EPWP funding in order to beef up personnel on those special projects rather than creating new positions and increase the expenditure in the budget.

T4.6.0

4.6 EMPLOYEE EXPENDITURE

Sub Total- Expenditure on Personnel



**COMMENT ON WORKFORCE EXPENDITURE:**

Growth on salaries and wages is based on salary and wage collective agreement and projected CPI, Personnel expenditure increase for Section 56 Manager's the CPI extracted in Circular 67, Personnel expenditure increase for Councillors is based on 5% increases for 2014/2015 as per gazette no 37281 and general expenses based on the circular released by National Treasury

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
No employees with salary level exceeded the Grade as determined by the Job Evaluation				

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

T4.6.4

**ALL THE EMPLOYEES ARE APPOINTED IN THE APPROVED ORGANGRAM****COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:**

**Only one employee promoted in 2013/14- Other employee's scales have been upgraded through job evaluation outcome**



## DISCLOSURES OF FINANCIAL INTERESTS

**Delete Directive note once comment is complete** – Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**. Make other comments as appropriate.

### 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

#### **Statement of Financial Performance**

The municipality's expenditure is mainly funded by grants due to its low revenue base. When budgeting, the municipality ensures that all expected expenditure is based on prior year actuals and also priorities set out in the IDP.

#### **Spending Against Capital Budget**

During the 2013/2014 financial year the municipality spent 48% of its total capital budget. This is mainly due to staff shortages at the Supply Chain Unit experienced during the beginning of the year financial year however most of the budget is committed for the 2014/2015 financial year.

It is also worth mentioning that due to the nature of multi-year capital projects the initial project phase tend to have low expenditure patterns.

#### **Other Financial Matters**

The municipality ensures through contracts management and its Budget and Treasury Office that all the expenditure incurred by the municipality is budgeted for.

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

Revenue Collection Performance by Vote							R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
Vote 1 - OFFICE OF THE MAYOR		0					
Vote 2 - OFFICE OF THE SPEAKER		0					
Vote 3 - OFFICE OF THE MUNICIPAL MANA		0					
Vote 5 - LOCAL ECONOMIC DEVELOPMENT		0					
Vote 6 - BUDGET AND TREASURY OFFICE		183,746,027	190,865,022	175,043,438	95%	92%	
Vote 7 - CORPORATE SERVICES		9,468	9,468	87,043	919%	919%	
Vote 8 - INFRASTRUCTURAL PLANNING A		5,074,552	5,074,552	4,580,559	90%	90%	
Vote 9 - COMMUNITY SERVICE		9,807,084	9,807,084	5,361,825	55%	55%	
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							
<b>Total Revenue by Vote</b>	-	<b>198,637</b>	<b>205,756</b>	<b>185,073</b>	<b>0</b>	<b>0</b>	
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i> <i>This table is aligned to MBRR table A3</i>							T K.1



Description	2012/13	Budget Year 2013/14							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	11,136	13,566	13,566	329	7,149	13,566	(6,418)	-47%	13,566
Service charges	3,436	4,100	4,100	105	1,400	4,100	(2,700)	-66%	4,100
Investment revenue	3,478	2,500	2,500	803	2,977	2,500	477	19%	4,073
Transfers recognised - operational	215,351	167,914	175,033	-	168,856	175,033	(6,176)	-4%	175,033
Other own revenue	14,032	10,558	10,558	1,013	4,691	10,558	(5,867)	-56%	10,558
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>247,434</b>	<b>198,637</b>	<b>205,756</b>	<b>2,249</b>	<b>185,073</b>	<b>205,756</b>	<b>(20,684)</b>	<b>-10%</b>	<b>207,330</b>
Employee costs	88,177	113,715	105,517	8,462	91,397	105,517	(14,120)	-13%	105,517
Remuneration of Councillors	20,372	21,091	21,433	1,869	20,127	21,433	(1,306)	-6%	21,433
Depreciation & asset impairment	34,642	31,545	31,545	2,900	31,905	31,545	360	1%	31,545
Finance charges	442	3,168	3,437	278	2,787	3,437	(650)	-19%	3,437
Materials and bulk purchases	30,419	10,069	10,230	817	8,690	10,230	(1,540)	-15%	10,230
Transfers and grants	-	-	-	-	14,908	-	14,908	-	-
Other expenditure	59,008	55,282	69,826	2,605	30,877	69,826	(38,949)	-56%	69,826
<b>Total Expenditure</b>	<b>233,060</b>	<b>234,869</b>	<b>241,988</b>	<b>16,931</b>	<b>200,690</b>	<b>241,988</b>	<b>(41,297)</b>	<b>-17%</b>	<b>241,988</b>
<b>Surplus/(Deficit)</b>	<b>14,373</b>	<b>(36,232)</b>	<b>(36,232)</b>	<b>(14,681)</b>	<b>(15,618)</b>	<b>(36,232)</b>	<b>20,614</b>	<b>-57%</b>	<b>(34,658)</b>
Transfers recognised - capital	56,412	76,638	79,138	7,533	40,318	79,138	(38,820)	-49%	79,138
Contributions & Contributed assets	21,319	7,870	19,175	28	7,220	19,175	(11,955)	-62%	19,175
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>92,104</b>	<b>48,277</b>	<b>62,082</b>	<b>(7,119)</b>	<b>31,921</b>	<b>62,082</b>	<b>(30,161)</b>	<b>-49%</b>	<b>63,656</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>92,104</b>	<b>48,277</b>	<b>62,082</b>	<b>(7,119)</b>	<b>31,921</b>	<b>62,082</b>	<b>(30,161)</b>	<b>-49%</b>	<b>63,656</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>-</b>	<b>84,508</b>	<b>98,314</b>	<b>7,610</b>	<b>47,539</b>	<b>90,121</b>	<b>(42,582)</b>	<b>-47%</b>	<b>-</b>
Capital transfers recognised	-	84,508	98,314	7,610	47,539	98,314	(50,775)	-52%	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funds</b>	<b>-</b>	<b>84,508</b>	<b>98,314</b>	<b>7,610</b>	<b>47,539</b>	<b>98,314</b>	<b>(50,775)</b>	<b>-52%</b>	<b>-</b>
<b>Financial position</b>									
Total current assets	-	162,429	162,429	-	192,972	-	-	-	-
Total non current assets	-	289,036	289,036	-	47,539	-	-	-	-
Total current liabilities	-	29,093	29,093	-	3,601	-	-	-	-
Total non current liabilities	-	1,911	1,911	-	1,381	-	-	-	-
<b>Community wealth/Equity</b>	<b>-</b>	<b>420,460</b>	<b>420,460</b>	<b>-</b>	<b>235,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flows</b>									
Net cash from (used) operating	-	146	227,381	(3,375)	25,472	227,381	(201,908)	-89%	-
Net cash from (used) investing	-	(83,948)	(97,754)	(7,562)	(47,539)	(97,754)	50,215	-51%	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the month/year end</b>	<b>-</b>	<b>45,795</b>	<b>129,627</b>	<b>-</b>	<b>(22,067)</b>	<b>259,224</b>	<b>(281,291)</b>	<b>-109%</b>	<b>-</b>
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys 1 Yr	Over 1Yr	Total
<b>Debtors Age Analysis</b>									
Total By Income Source	1,107	1,058	1,030	970	947	103,182	(6,040)	-	102,255
<b>Creditors Age Analysis</b>									
Total Creditors	272	104	214	2	16	19	1,613	-	2,240

Description	Ref	2012/13	Budget Year 2013/14					
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
<b>R thousands</b>	1							
<b>Expenditure - Standard</b>								
<i>Governance and administration</i>		76,190	101,051	108,096	120,705	108,096	12,609	12%
Executive and council		44,065	33,533	35,382	35,095	35,382	(287)	-1%
Budget and treasury office		8,877	36,410	37,328	48,335	37,328	11,007	29%
Corporate services		23,247	31,108	35,386	37,275	35,386	1,888	5%
<i>Community and public safety</i>		73,438	37,734	32,722	27,451	32,722	(5,270)	-16%
Community and social services		-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-
Public safety		17,908	31,470	26,384	21,748	26,384	(4,636)	-18%
Housing		5,019	6,264	6,338	5,704	6,338	(634)	-10%
Health		50,510	-	-	-	-	-	-
<i>Economic and environmental services</i>		45,044	78,657	86,186	36,746	86,186	(49,440)	-57%
Planning and development		-	19,334	21,140	6,531	21,140	(14,608)	-69%
Road transport		45,044	59,323	65,046	30,214	65,046	(34,832)	-54%
Environmental protection		-	-	-	-	-	-	-
<i>Trading services</i>		13,742	17,428	14,984	15,788	14,984	804	5%
Electricity		-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-
Waste management		13,742	17,428	14,984	15,788	14,984	804	5%
<i>Other</i>		-	-	-	-	-	-	-
<b>Total Expenditure - Standard</b>	3	208,413	234,869	241,988	200,690	241,988	(41,298)	-17%

**COMMENT ON FINANCIAL PERFORMANCE:**

During the year under review the municipality had a deficit of R30 161 000 which is due to budgeting and accounting for non-cash items i.e. depreciation.

5.1.3

5.2 GRANTS

Grant Performance						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	155,529	171,373	194,457	148,161		
Equitable share	153,148	168,933	192,017	145,670	115.97%	131.82
Municipal Systems Improvement	969	890	890	895	99.48%	99.48
Department of Water Affairs						
Levy replacement						
Finance Management Grant	1,413	1,550	1,550	1,596	97.13%	97.13
EPWP	1,247	1,000	1,000	1,230	81.33%	81.33
Integrated National Electrification Program	8,514	20,000	20,000	5,768	346.73%	346.73
<b>Provincial Government:</b>	-	-	-	-		
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Finance Management Grant						
<b>District Municipality:</b>	-	-	-	-		
<i>[insert description]</i>						
<b>Other grant providers:</b>	-	-	-	-		
<i>[insert description]</i>						
<b>Total Operating Transfers and Grants</b>	155,529	171,373	194,457	148,161		
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i>						
<i>Full list of provincial and national grants available from published gazettes.</i>						T 5.2.1

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

**A brief overview of the Asset Management division**

This division is responsible for the development and the implementation of the Asset Management Strategy, policy and procedures. It also manages the development updating and maintenance of the asset register as well as operating and finance lease registers. Moreover, the division is responsible for the financial reporting of assets, leases, repairs and maintenance of certain classes of assets.

## Key Asset Management Policy elements

**The key elements of the Asset Management Policy are tabulated below;**

### **Broad Principle Description**

#### **Planning and Budgeting**

Planning, budgeting, and reporting of assets are integrated with broader planning processes, within Directorates i.e. included in the IDP of the municipality.

#### **Monitoring and Reporting**

The municipal management should oversee the utilisation, safeguarding and maintenance of assets and the appropriate reporting for regulatory and decision purposes.

#### **Systems of Delegations and Accountability**

Ownership and control of all assets are to be fully defined. Accountability and reporting requirements for both ownership and control are to be determined and clearly communicated.

#### **Safeguarding and Maintaining**

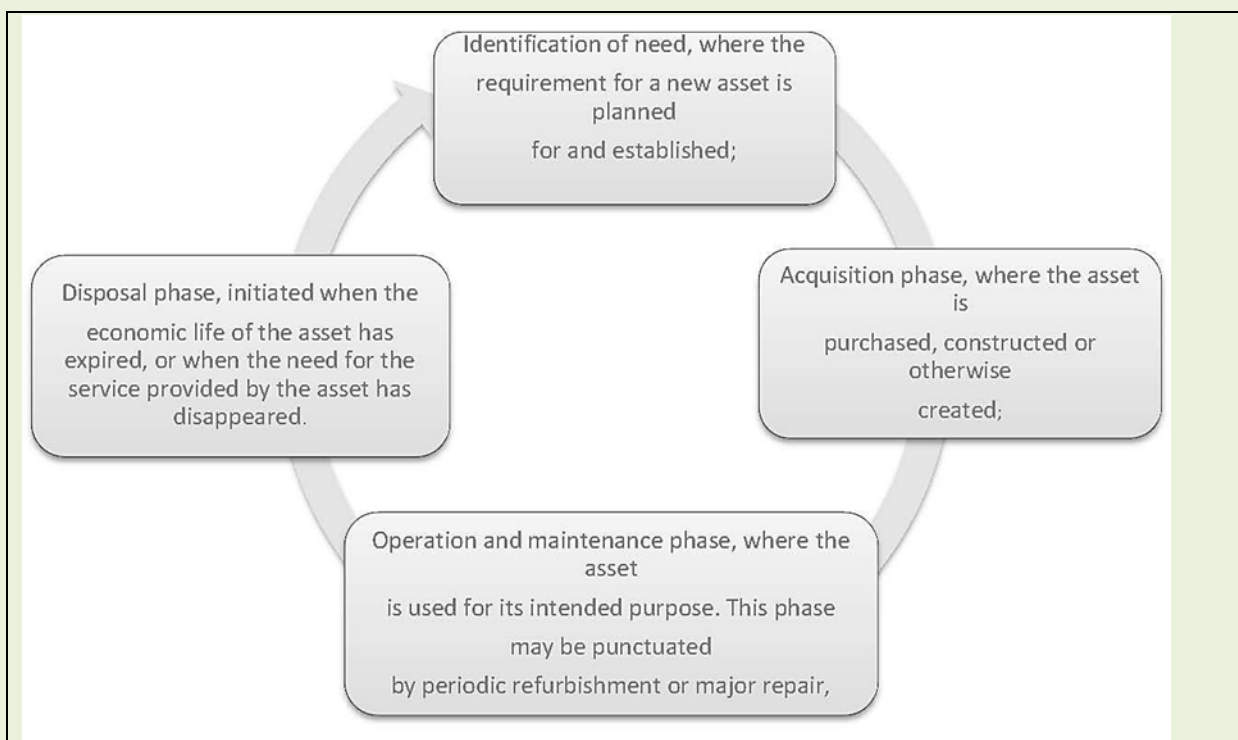
Clear segregation of functions in asset custody. Physical security of assets should be enforced throughout the entity.

#### **Roles and Responsibilities**

Although authority has been delegated, the responsibility to ensure adequate physical control over each asset remains with the head of Directorate.

**The phases through which an asset passes during its life are:**





#### **Explain how asset management is organised, the staff involved and the key delegations**

The Asset Management division functions as per the approved organogram presented in figure 1, below. This division has a role of an Asset Manager who plays an oversight role and is responsible for the development, implementation of asset management policy, strategy and procedures. The Asset manager is also responsible for the monitoring of the implementation of the asset management policy, strategy and procedures. Monitoring also involves managing risk, engaging both internal and external auditors and staff related issues in the division. Currently, such duties are being executed by the Supply Chain Manager since the position is still vacant.

Below the manager there is an Asset Accountant whose role involves being a team player, organizing, managing the 3 X junior employees and reviewing all asset management reconciliations. Moreover, the accountant ensures that monthly reports and performance promises are done and submitted on time. Quarterly performance appraisals and performance reviews and monitoring are being done by the asset accountant. This role however, is currently being played by the asset management officer while the Asset Accountant is not appointed.

The duties of the 3 x Junior Accountants are broken down and managed from the Assets life cycle perspective. These duties however, are currently being performed by the 3 administrative assistants.

#### **Demand Management and Acquisition of Movable Assets, 1 X Administrative Assistant A**

- Insurance and insurance claims of assets
- Reconciliation of asset additions against the additions register

- Administration of Movable Asset acquisitions
- Bar-coding of all asset additions
- Liaising with Demand & Acquisition unit at Supply Chain for assets that are still going through the procurement stages i.e. Quotations, Bids and Tenders
- Update additions register
- Reconcile additions to General Ledger
- Prepare Journal entries

**Asset Maintenance and Administration of Immovable additions, 1 X Administrative Assistant B**

- Process all repairs and maintenance including contracted services
- File all assets repaired + corresponding source docs
- Update asset repairs register
- Reconcile against General Ledger
- Administer Asset transfers both movables and immovable assets

**Asset Transfers, 1 X Administrative Assistant B**

- Liaise with Corporate Services for all new appointees and resigned employees so as to update the register.
- Liaise with end users for all asset transfers
- Ensure transfer forms are filled in and file
- Ensure asset transfers are located accordingly
- Update Asset transfer to the register
- Process General Ledger
- Liaise with Demand & Acquisition for Bids and Tenders
- Request of MIG source documents
- Classification of assets / projects
- Update additions register
- Reconcile additions to General Ledger
- Prepare Journal entries

**Management of Disposal of assets, asset verification, impairment assessment and operating and finance leases, 1 X Administrative Assistant C**

- Update lost/written off assets schedule
- Ensure they are approved by council
- Ensure the appointment of an auctioneer
- Liaise with the appointed auctioneer and organise auction till disposal of assets
- File all assets disposed of
- Update the Asset register & update lost control register
- Reconcile assets disposed and Prepare Journal entries

**Administer Leases, 1 X Administrative Assistant C**

- Get the invoice from the supplier
- Update lease registers as per supplier invoice
- Request direct debits from financial reporting division
- Process General Ledger
- Reconcile register against General Ledger

**Asset Verification, 1 X Administrative Assistant C**

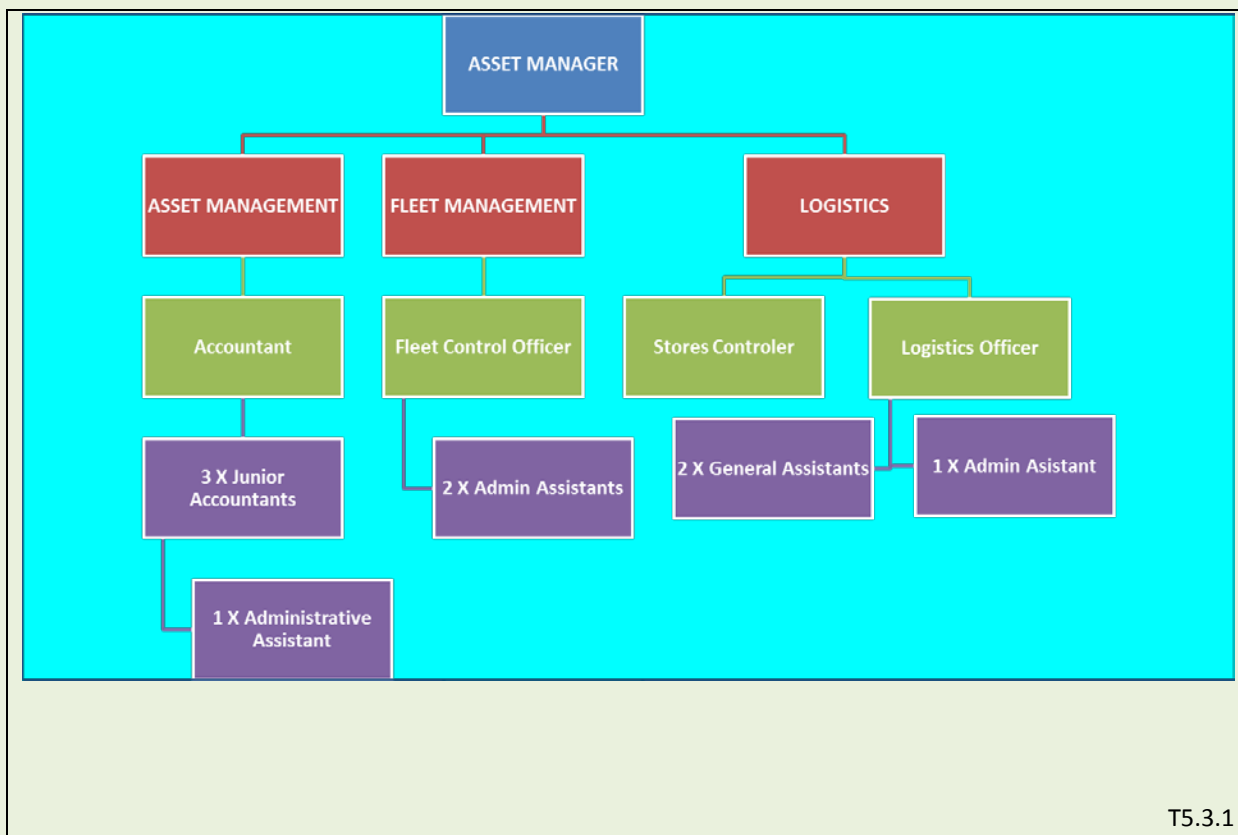
- Print a list of all computer user from ICT section as verification form (Computer Equipment)
- Print list of reprographic machines from Operating lease register
- Verify and count all operating leases
- Prepare verification report

**Describe key issues under development**

The key development issues include the capacitation of the officials in the division so that they are fully appraised of all GRAP updates and new GRAP standards.

**ASSET MANAGEMENT STRUCTURE**

Figure 1 - Asset Management Structure



Repairs and Maintenance Expenditure: Year 2013/2014				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	6,068,537.00	6,229,537.00	5,399,684.00	11%

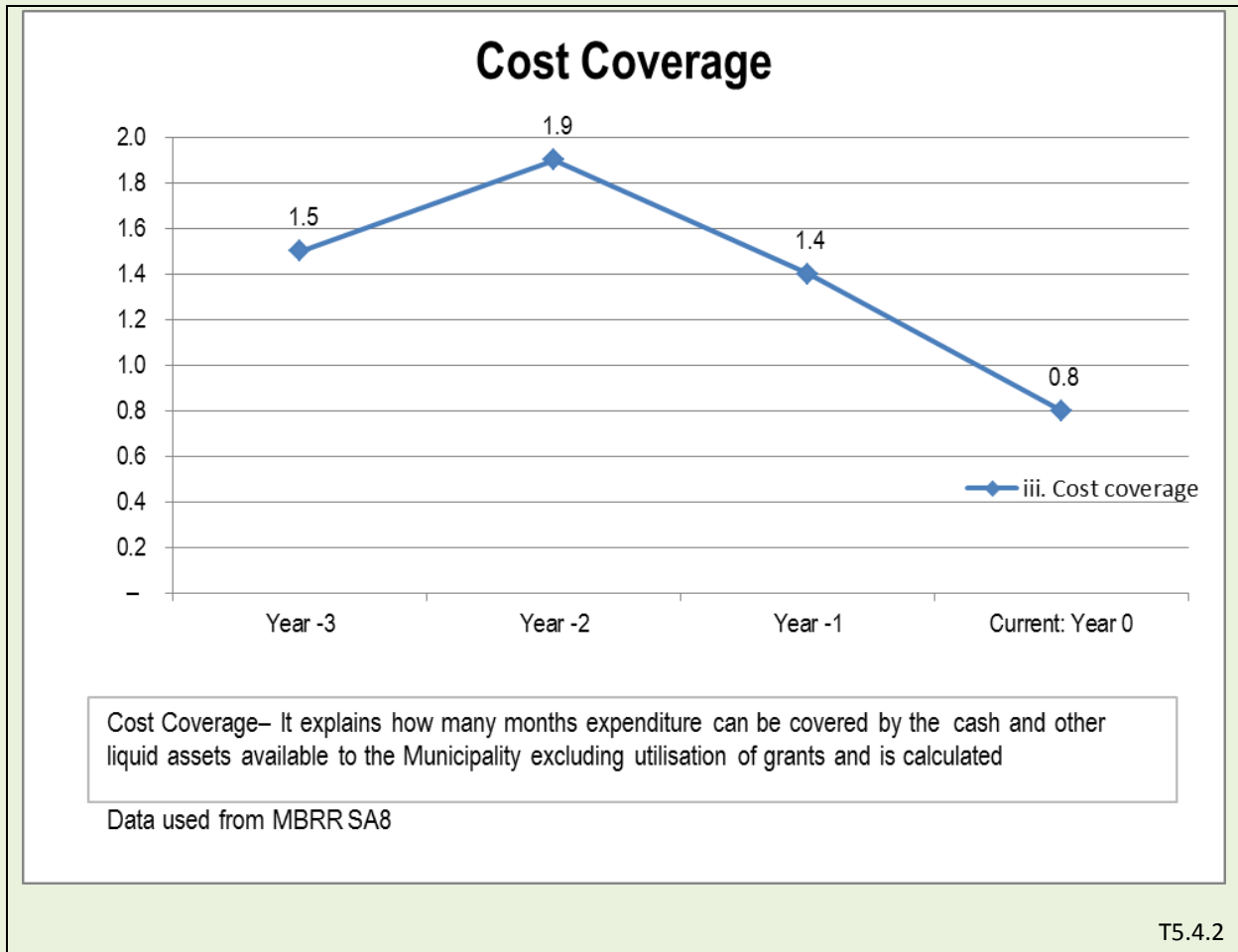
T 5.3.4

#### COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE

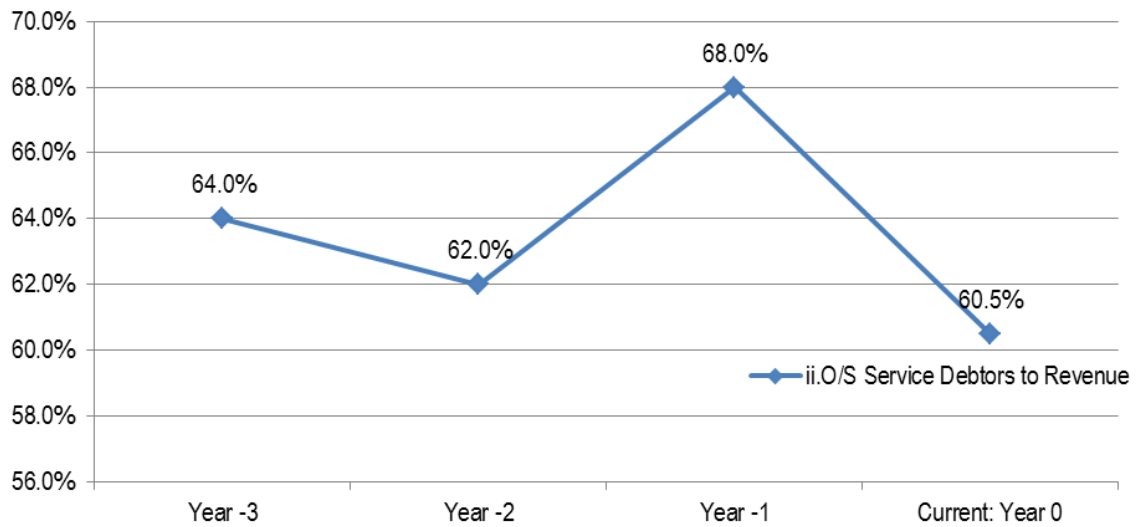
The norm for repairs and maintenance is 20% of the total capital budget. However due to financial constraints and the need to construct or procure new assets the municipality has not reached this target. This trend is the same for prior years however it has been steadily increasing. In terms the impairment cost of 692,512.00 the indication is that the municipality is managing its assets well.

T5.3.4.1

#### 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



## Total Outstanding Service Debtors

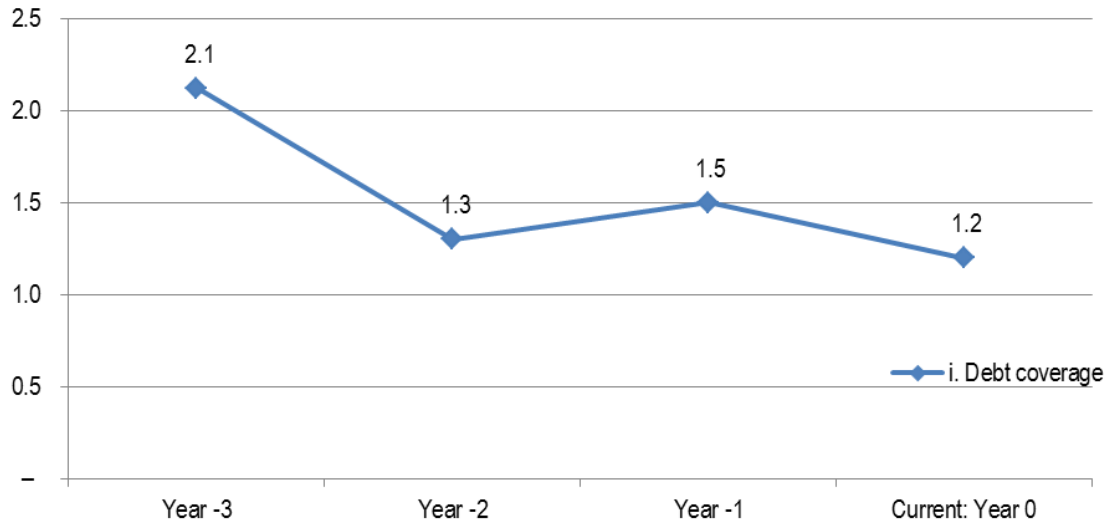


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower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

Data used from MPPP 2012

T5.4.3

## Debt Coverage

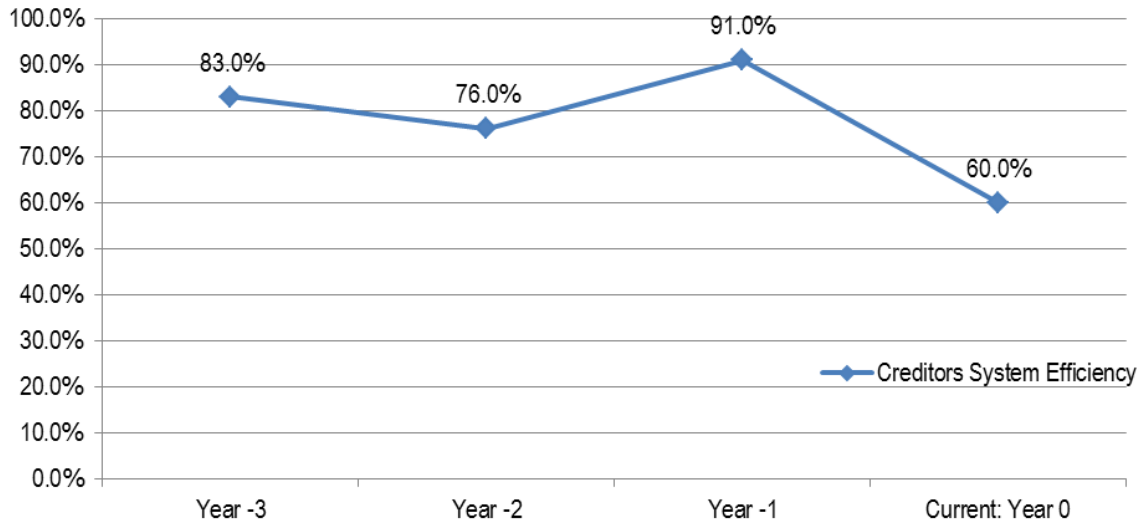


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T5.4.4

## Creditors System Efficiency



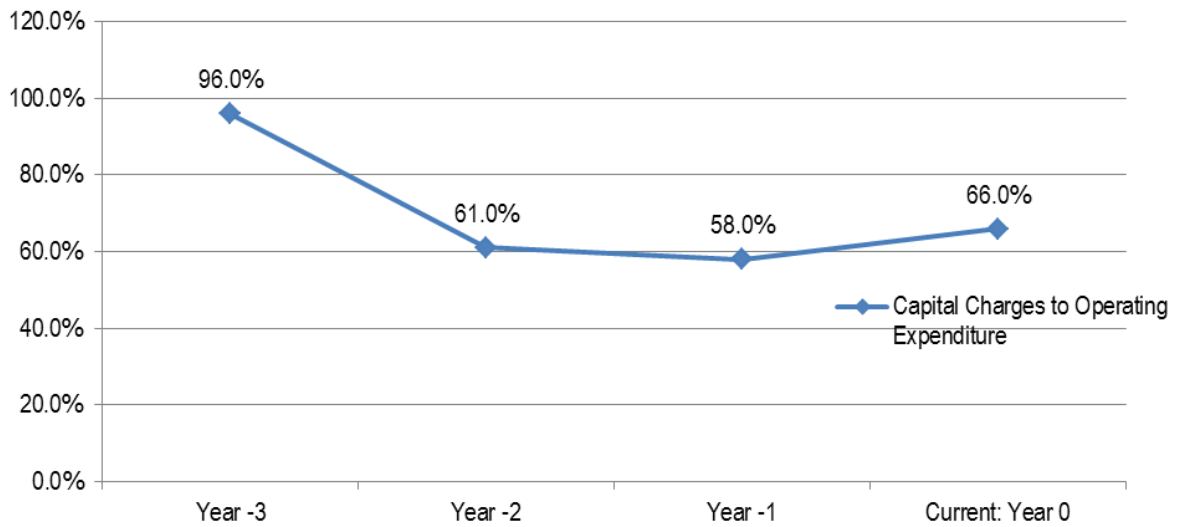
Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T5.4.5



## Capital Charges to Operating Expenditure

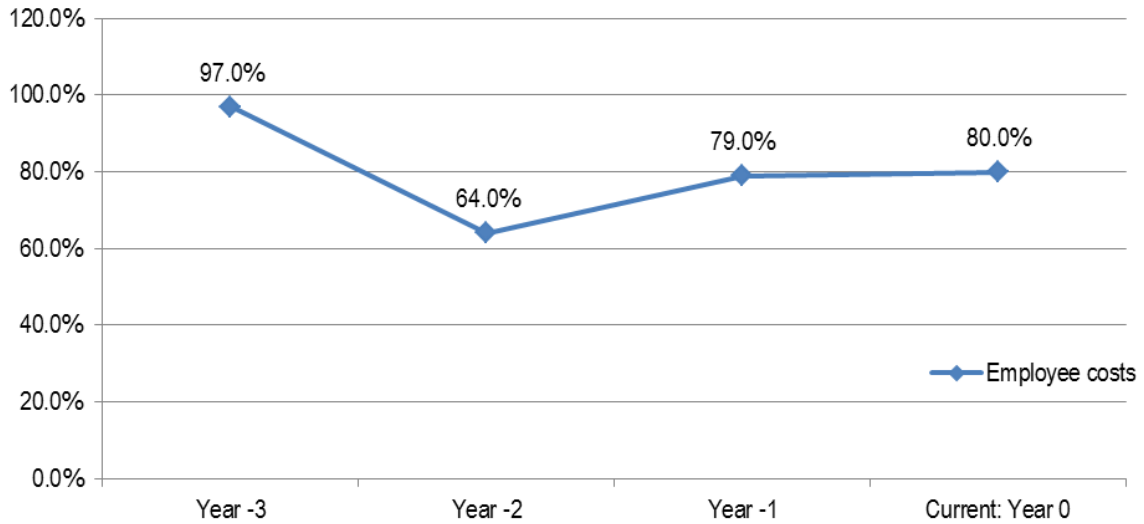


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T5.4.6

## Employee Costs

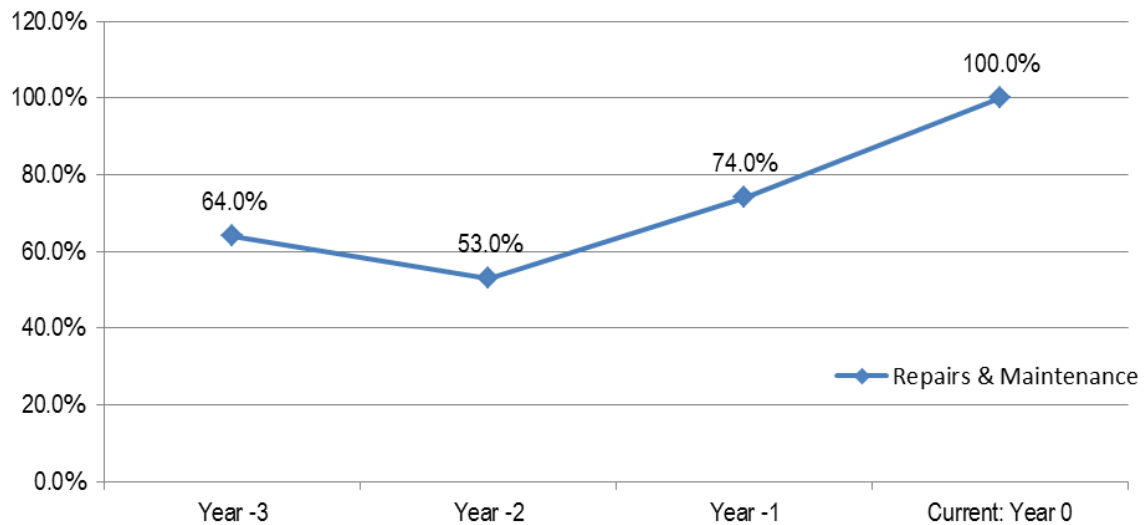


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T5.4.7

## Repairs & Maintenance



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

Data used from MBRR SA8

T5.4.8

### COMMENT ON FINANCIAL RATIOS:

The above financial ratios clearly indicate a very sound and stable municipality from a financial point of view. The municipality is able to fund its operating costs whilst slowly building reserves for capital replacement.

As indicated previously it has been achieved by putting mechanisms and measures in place to control expenditure and promoting sound financial management.

T5.4.9

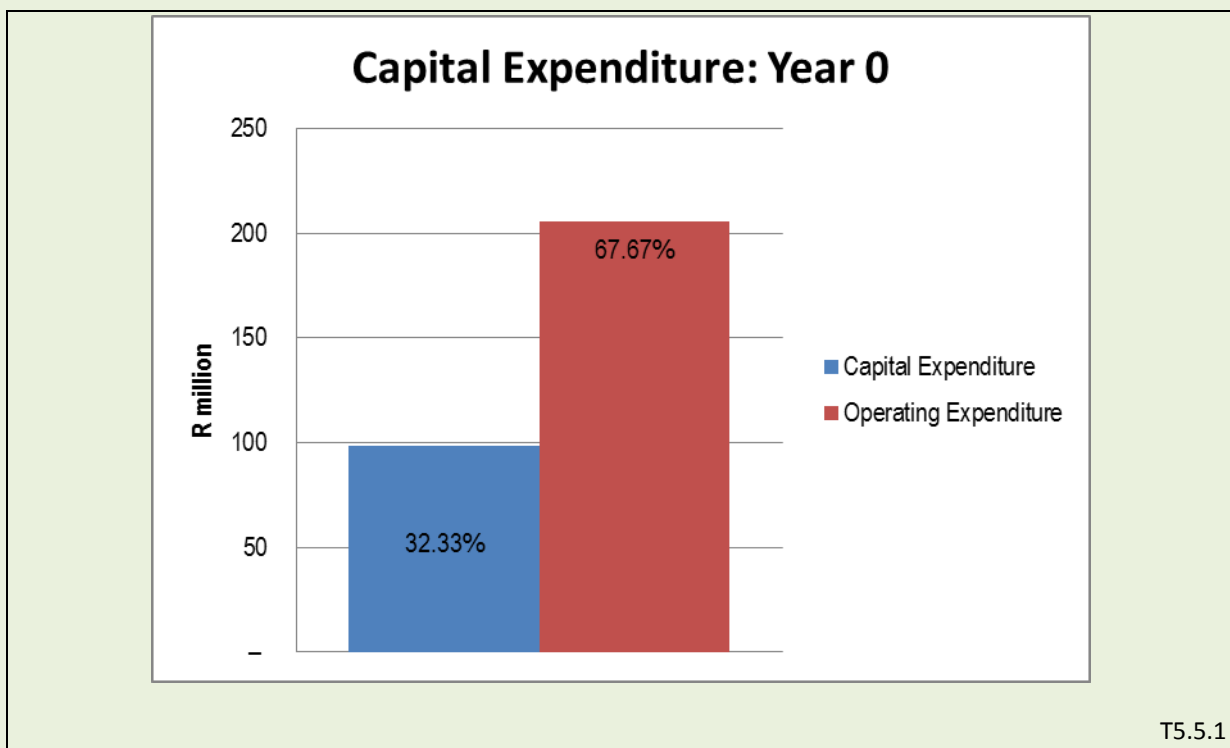
## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T5.5.0

## 5.5 CAPITAL EXPENDITURE



## 5.6 SOURCES OF FINANCE

CAPEX PROJECTS PER FUNDING SOURCE								
FUNDING SOURCE	2012/2013				2013/2014			
	2ND ADJUSTMENT	ACTUAL	VARAINCE	PERCENTAGE	2ND ADJUSTMENT	ACTUAL	VARAINCE	PERCENTAGE
RHIG					4,000,001.00		4,000,001.00	0%
INEG	16,205,883.00	8,513,936.42	7,691,946.58	52.54	20,000,000.00	6,027,716.02	13,972,283.98	30%
EQS	34,699,791.33	21,319,046.85	13,380,744.48	61.44	19,175,271.00	7,877,568.34	11,297,702.66	41%
MIG	50,919,704.00	47,767,889.90	3,151,814.10	93.81	55,138,462.00	33,633,898.31	21,504,563.69	61%
EDSMG	7,000,000.00	129,960.00	6,870,040.00	1.86				
<b>TOTAL PER FUNDING SOURCE</b>	<b>108,825,378.33</b>	<b>77,730,833.17</b>	<b>31,094,545.16</b>	<b>71.43</b>	<b>98,313,734.00</b>	<b>47,539,182.67</b>	<b>50,774,551.33</b>	<b>48%</b>

### COMMENT ON SOURCES OF FUNDING:

The above table indicates that a reasonable large amount of the budget is spent on the capital projects. This is important for the sustainability of the municipality.

T5.6.1.1

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Name of Project	R' 000				
	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Rural electrification	20,000,000	20,000,000	6,027,716	70%	70%
Centane Street Surfacing	4,000,000	9,750,000	6,395,373	-60%	34%
Ngqamakhwe Street Surfacing	4,000,000	9,750,000	10,483,092	-162%	-8%
Khaxhashimba Access Road	2,000,000	7,000,000	5,371,687	-169%	23%
Myeki Mnyameni	3,000,000	3,000,000	208,874	93%	93%

<b>Name of Project - A</b>	Rural Electrification
Objective of Project	Electrification
Delays	
Future Challenges	
Anticipated citizen benefits	
<b>Name of Project - B</b>	Centane Street Surfacing
Objective of Project	Street Surfacing
Delays	
Future Challenges	
Anticipated citizen benefits	
<b>Name of Project - C</b>	Nggamakwe Street Surfacing
Objective of Project	Street Surfacing
Delays	
Future Challenges	
Anticipated citizen benefits	
<b>Name of Project - D</b>	Xhaxhashimba Access Road
Objective of Project	Access Road
Delays	
Future Challenges	
Anticipated citizen benefits	
<b>Name of Project - E</b>	Myeki Mnyameni
Objective of Project	Access Road
Delays	
Future Challenges	
Anticipated citizen benefits	
<i>T 5.7.1</i>	

**COMMENT ON CAPITAL PROJECTS:**

The projects above are funded by two conditional grants which is the Integrated National Electrification Programme and the Municipal Infrastructure Grants. Its conditions are determined by the Division of Revenue Act.

T5.7.1.1

**5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW**

The overview on basic services is covered in Chapter 3 above.

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

T5.9.0

## 5.9 CASH FLOW

Description	Ref	2012/13	Budget Year 2013/14						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %
R thousands	1								
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>									
<b>Receipts</b>									
Ratepayers and other		21,762	26,650	205,756	1,390	17,903	205,756	(187,854)	-91%
Government - operating		231,975	167,914	172,373	-	168,856	172,373	(3,517)	-2%
Government - capital				98,314	7,562	47,539	98,314	(50,775)	-52%
Interest		5,940	4,073	4,073	803	4,583	4,073	510	13%
Dividends							-	-	
<b>Payments</b>									
Suppliers and employees		(191,384)	(195,323)	(249,699)	(12,961)	(210,454)	(249,699)	(39,245)	16%
Finance charges		(442)	(3,168)	(3,437)	(169)	(2,955)	(3,437)	(482)	14%
Transfers and Grants							-	-	
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>67,849</b>	<b>146</b>	<b>227,381</b>	<b>(3,375)</b>	<b>25,472</b>	<b>227,381</b>	<b>(201,908)</b>	<b>-89%</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>									
<b>Receipts</b>									
Proceeds on disposal of PPE		286	560	560	-	-	560	(560)	-100%
Decrease (increase) in non-current debtors							-	-	
Decrease (increase) other non-current receivables		(2,080)					-	-	
Decrease (increase) in non-current investments		(41)					-	-	
<b>Payments</b>									
Capital assets		(72,949)	(84,508)	(98,314)	(7,562)	(47,539)	(98,314)	(50,775)	52%
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(74,784)</b>	<b>(83,948)</b>	<b>(97,754)</b>	<b>(7,562)</b>	<b>(47,539)</b>	<b>(97,754)</b>	<b>(50,215)</b>	<b>51%</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>									
<b>Receipts</b>									
Short term loans		22,647						-	
Borrowing long term/refinancing		(1,175)						-	
Increase (decrease) in consumer deposits								-	
<b>Payments</b>									
Repayment of borrowing								-	
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>21,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>14,538</b>	<b>(83,802)</b>	<b>129,627</b>	<b>(10,937)</b>	<b>(22,067)</b>	<b>129,627</b>		
Cash/cash equivalents at beginning:		47,288	129,597				129,597		
Cash/cash equivalents at month/year end:		61,826	45,795	129,627		(22,067)	259,224		

### COMMENT ON CASH FLOW OUTCOMES:

The above cash flow statement indicate that the municipality is financially sound and remains a going concern.

T5.9.1.1

## 5.10 BORROWING AND INVESTMENTS



INTRODUCTION TO BORROWING AND INVESTMENTS

In terms of borrowings, the municipality has finance leases with ABSA and Toyota entered into in prior years. The municipality did not have new finance lease/borrowing agreements that it entered into during year under review. **The redemption amount as at 30 June 2014 is R880, 855.92.** The table below is a detail of all the finance leases for the year under review:

T5.10.1

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
<b>Municipality</b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	3,076,273.97	2,242,982.69	1,084,883.79
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	<b>3,076,273.97</b>	<b>2,242,982.69</b>	<b>1,084,883.79</b>

Municipal and Entity Investments			
			R' 000
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
<b>Municipality</b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	43,163,126.45	60,266,708.15	83,286,967.56
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
<b>Municipality sub-total</b>	<b>43,163,126.45</b>	<b>60,266,708.15</b>	<b>83,286,967.56</b>
<b>Municipal Entities</b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
<b>Entities sub-total</b>	-	-	-
<b>Consolidated total:</b>	<b>43,163,126.45</b>	<b>60,266,708.15</b>	<b>83,286,967.56</b>
			<i>T 5.10.4</i>

COMMENT ON BORROWING AND INVESTMENTS:

The municipality ensures that payment of lease commitments are paid when due and all the outstanding amounts are as per the lease agreements.

The municipality opens call accounts for each of the grant funding it receives. These earn interest and the interest is transferred to the current account on a monthly basis to maintain a good cash flow.

T5.10.5

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5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

During 2013/2014, the municipality did not enter into any Public Private Partnerships

T5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

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5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Reporting on the implementation of the SCM Policy is done on a quarterly basis. While the current SCM Policy caters for the provisions of Section 112 of the MFMA, the challenge is that SCM is the shortage of staff at supply chain due to an organizational structure that is not fully compliant to allow separation of duties; hence compliance with the SCM implementation checklist becomes a challenge. Bid Committees have been established in line with Regulations 27, 28 and 29 of the MFMA. The municipality performed an SCM review during the 2013/2014 financial year. This will assist in establishing mechanisms to prevent and detect irregular, fruitless and wasteful expenditure. Remedial action has been taken to address the shortfall of the structure of the SCM division, i.e. the SCM Structure was reviewed and is awaiting council approval.

In terms of declaration of interest all the bid members declare interest for each sitting of the committee.

T5.12.1

GRAP COMPLIANCE

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

The municipality early adopted GRAP during the 2007/2008 financial year. The Annual Financial Statements for 2013/2014 have been prepared in line with the applicable GRAP standards.

Below are the new GRAP standards applicable for the 2013/2014 financial year:

IGRAP 1 Applying the probability test on initial recognition of Revenue

IGRAP 16 Intangible Assets

GRAP 25 Employee Costs

T5.13.1

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA S45 states that the results of performance measurement... must be audited annually by the Auditor-General.

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

T6.0.1

## COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 0

### 6.1 AUDITOR GENERAL REPORTS YEAR 0 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance Year 0	
<b>Audit Report Status*:</b>	
Non-Compliance Issues	Remedial Action Taken
<p><i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i></p>	

T6.1.1



Auditor-General Report on Service Delivery Performance: Year 1*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<p>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor-General Report on Service Delivery Performance Year 1</p> <p>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</p>	
T6.2.2	

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 1

**Delete Directive note once comment is complete** - Attach report

T6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 1:

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

T6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES: Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief financial officer states that these data sets have been returned according to the reporting requirements/ with the exception of those items and for those reasons given at **Appendix S (delete '/...' if not applicable)**.

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

T6.2.5

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	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.
<b>Activities</b>	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> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	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.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.



<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	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.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	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.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	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".
<b>Outputs</b>	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.

<b>Performance Indicator</b>	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)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	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.
<b>Performance Targets:</b>	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.
<b>Service Delivery Budget Implementation Plan</b>	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.
<b>Vote:</b>	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. Section 1 of the MFMA defines a "vote" as: <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> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance %	Percentage Apologies for non-attendance %
B M Ganjana	FT	Mayoral Committee  IDP/PMS & Budget Steering Committee  IDP/PMS & Budget Ref Forum	PR	100%	0
M Z Mngwazi	FT	Whippery Committee  Rules Committee	PR	100%	0
N C Magadla	FT	Rules Committee  Training & Equity Committee  IDP/PMS and Budget Steering Committee	PR	94%	6%
N Sheleni	PT	Mayoral Committee  Infrastructural Planning & Development Standing Committee	PR	100%	0

		IDP/PMS and Budget Steering Committee			
L K Ntshebe	PT	Infrastructural Planning & Development Standing Committee  Strategic Management Standing Committee  Mayoral Committee	PR	41%	59%
L Mgandela	FT	Strategic Management Standing Committee  IDP/PMS and Budget Steering Committee  Mayoral Committee	WARD 3	82%	18%
Z Sogayise	FT	BTO Standing Committee  Rules Committee  Local Labour Forum  IDP/PMS and Budget Steering Committee  Mayoral Committee	PR	88%	12%
P Mntwini	PT	Corporate Services Standing Committee	PR	23%	77%
N W Mzimba	PT	LED Standing Committee	PR	70%	30%
T Bikitsha	FT	Community Services Standing Committee  IDP/PMS and Budget Steering Committee  Mayoral Committee	WARD 1	76%	24%

T P Ntanga	FT	Corporate Services Standing Committee  IDP/PMS and Budget Steering Committee  Mayoral Committee	PR	88%	12%
N Skelenge	PT	Strategic Management Standing Committee  IDP/PMS and Budget Steering Committee  Mayoral Committee	PR	76%	24%
S Ncetezo	FT	Infrastructural Planning & Development Standing Committee  IDP/PMS and Budget Steering Committee  Mayoral Committee	PR	88%	12%
T Madikane	FT	LED Standing Committee  IDP/PMS and Budget Steering Committee  Mayoral Committee	WARD 25	82%	18%
Q A Mpande	PT	BTO Standing Committee	PR	76%	24%
M Molosi	PT	BTO Standing Committee	WARD 2	100%	0
V Bam	PT	Strategic Management Standing Committee	PR	100%	0
Y Mngonyama	PT	Community Services Standing Committee	WARD 4	100%	0

A V Mankune	PT	MPAC	WARS 5	94%	6%
N Tyala	PT	Rules Committee	WARD 6	94%	6%
S Z Mahlanza	PT	MPAC	WARD 7	94%	6%
N Q Sukwana	PT	Strategic Management Standing Committee	WARD 8	94%	6%
N Jiya	PT	MPAC	WARD 9	64%	36%
N Plaatjie	PT	MPAC	WARD 10	88%	12%
L M Mtalo	PT	BTO Standing Committee	WARD 11	100%	0
C N Makholwa	PT	Local Labour Forum	WARD 12	76%	24%
G Mdudo	PT	Rules Committee	WARD 13	100%	0
Z Mngokoyi	PT	Community Services Standing Committee	WARD 14	94%	6%
N Luwaca	PT	MPAC	WARD 15	76%	24%
N S Tsetse	PT	Local Labour Forum Strategic Management Standing Committee	WARD 16	88%	12%
Z Gobingca	PT	Rules Committee	WARD 17	52%	48%
Z Gade	PT	Strategic Management Standing Committee	WARD 18	82%	18%
N V Phahlane	PT	BTO Standing Committee	WARD 19	94%	6%
A Nkaule	PT	Corporate Services	WARD 20	94%	6%

		Standing Committee			
E W Nyengule	PT	MPAC	WARD 21	88%	12%
T Z Mbelani	PT	Strategic Management Standing Committee	WARD 22	94%	6%
M Buso	PT	Local Labour Forum	WARD 23	94%	6%
M D Mkhwezo	PT	MPAC	WARD 24	94%	6%
G Q Ngqongolo	PT	Infrastructural Planning & Development Standing Committee	PR	94%	6%
N L Zaba	PT	Rules Committee	WARD 26	76%	24%
N Njengele	PT	Community Services Standing Committee	WARD 27	70%	30%
N Sajini	PT	Strategic Management Standing Committee	WARD 28	88%	12%
T Nkamisa	PT	MPAC	WARD 29	94%	6%
M S H Velaphi	PT	BTO Standing Committee	WARD 30	88%	12%
N Mbuku	PT	Strategic Management Standing Committee	WARD 31	82%	18%
W M Ntongana	PT	Rules Committee	PR	76%	24%
T Ntshawuzana	PT	MPAC	PR	82%	18%
T M Ntisana	PT	LED Standing Committee	PR	70%	30%
M Zimba	PT	Strategic Management	PR	76%	24%

		Standing Committee			
Z D Solontsi	PT	Strategic Management Standing Committee	PR	88%	12%
K C Mpeluza	PT	Local Labour Forum	PR	76%	24%
N Thandela	PT	LED Standing Committee	PR	76%	24%
Z A Mqolo	PT	Rules Committee	PR	64%	36%
N Dayimani	PT	Local Labour Forum	PR	41%	59%
T Dyani	PT	MPAC	PR	82%	18%
C X Doko	PT		PR	58%	42%
Z Bomela	PT	MPAC Rules Committee	PR	76%	24%
N Nqata	PT	Local Labour Forum	PR	64%	36%
M Nyhontso	FT	MPAC Rules Committee	PR	70%	30%
X Nkwatani	PT	MPAC	PR	82%	18%
M Magqabini	PT	Infrastructural Planning & Development Standing Committee	PR	82%	18%
X Matanga	PT	Corporate Services Standing Committee	PR	52%	48%

CONCERNING TA

A spreadsheet exists to compile attendance data

TA.1



APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
<u>Standing Committees</u> Corporate Services Budget & Treasury Community Services Strategic Management Local Economic Development Infrastructural Planning & Development	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Rules Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Training & Equity Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
MPAC	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Whips Committee	
Technical Training Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Local Labour Forum	The purpose of the committee is to strengthen the working relations between the employer and the employee
OHS & EAP Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Audit Committee	The purpose of the committee is to function in line with section 166 of the Municipal Finance Management Act 56 of 2003
Policy Development Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Risk Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of

	Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Ward Councillors Forum	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
IGR Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Technical Steering Committee	The purpose of the committee to provide technical support towards assisting the executive committee in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Steering Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Rep Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Managers Office	Legal Advisor to Council Manager Legal Services Manager Internal Audit Programmes Management Officer
Infrastructure Planning and Development	Manager Engineering Manager Building and Housing Manager Land use Planning Manager Mechanical Engineering Manager Project Management Unit
Community Services Directorate	Manager Solid Waste and Environmental Management Manager Public Amenities and Social Development Manager Traffic and Law Enforcement Manager Protection Services
Local Economic Development	Manager Sustainable Rural Development Manager Tourism Development Manager Investment Promotion Manager SMME Development and LED Partnerships
Strategic Management Directorate	Manager IDP & PMS Manager Special Programmes Manager Municipal Relations Management Manager Research and Policy Development Manager Executive Mayor's Office Manager Speaker's Office
Corporate Services Directorate	Manager Human Resources Manager Administration Manager Council Support Manager Information and Communication Technology
Budget and Treasury Office	Manager Expenditure Manager Supply Chain Manager Budget Planning and Financial Reporting Manager Revenue Management Manager Logistics and Contracts Management
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

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

APPENDIX E – WARD REPORTING

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
1	Cllr .BikithaTobeka : <b>Ward Committees</b> Sipunzi Somikazi Sipunzi Somikazi Kala Bongiwe Sontundu Mercy Dumezweni Boniswa Qaba Noludwe Sityata Nosisa Tutsheni Mlungisi Baleka Nomthandazo Xabanisa Xolani	Yes	3	9
2	Cllr .Molosi: <b>Ward-Committees</b> L M Ndiki M Magaqa B Magwentshu N Hilizile Mkwane Mbombo Zodwa Zakade M Mkoko Xolelwa Buyani M Siko	Yes	2	2
3	Cllr .Mgandela Luxolo <b>Ward-Committees</b> Zoliswa Khundu Maphisa Xoliswa Bukelwa Madikane Nopinkie Cefa Mcoseleli Melani Nomaroma Mntungwana Noloyiso Sidali Mandla Mahlinza Vuyokazi Sihele Mr Ganti Guqaza	Yes	N/A	N/A

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
4	Cllr .Mgonyama Yoliswa <b>Ward Committees</b> V.M. Qwabe Kutazwa Qangule Tobeka.V. Xungu Tembani Sifuba Nancy Rololo Lucas Skelenge Tobela Gwayi Nobuntu Mkhangelwa Mzuyanda Mbandazayo Siyabonga Blacki	Yes	3	6
5	Cllr .Mankune Andries Velile <b>Ward Committees</b> Zolile Ntsasa Cikizwa Potelwa Lindelwa Mlandu Nomgqibelo Dywili Nopasika Dokoda Sisa Mabulu Mawande Xabhela Nomacebo Ndlazulwana Bukelwa Vivian Kanti Thembeke Goxo	Yes	1	8
6	Cllr .Tyala Nomakorinte <b>Ward-Committee</b> Liziwe Faltein Nomfundiso Tshona Busisiwe Qebeyi Phindile Mpepho Lufefe Duba Sibabaliwe Dadaboshe Banzi Siyongwana Ntombebandla Ngcwangushe Zandile Mbalo	Yes	N/A	N/A

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
7	Cllr .Mahlanza Sibongiseni Zimasile <b>Ward Committees</b> Noteko Ethel Dlabane Sikelela Nguza Nomabhulu Benya Philiswa Sobalisa Thandiswa Siwendu Vuyolwetu Tongo Nonzima Sinyanya Fezekile Mavumengwana Nomvelo Hani Mxolisi Nkukwana Namabandla Mzomba	Yes	N/A	1
8	Cllr .Sukwana Nokwakha Queen <b>Ward Committee</b> Bulelwa Mashiyi Nokhaya Vitshima Liziwe Masebe Nomvuyiso Phongoma Luyolo Ngindana Gcobisile Siwundla Unathi Magutyana Ntomboxolo Bulana Roy Mngeni N. Ncipa	Yes	3	1
9	Cllr .Jiya Nomonde <b>Ward Committee</b> Siyabulela Ngca N. Makanjana N.Ntobongwana Mgcineli Koko Nolukanyo Matebese Mzimasi Khabane Ntombizine Nombembe Phumala Msito Sibongile Cwala	Yes	N/A	2



FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
10	Cllr .Plaatjie Nomabhele <b>Ward Committee</b> Xhegolakhe Mahobe Mlindeli Qwabe S. Kemele Nomanage Matutu Nosimpiwe Somthsewu Mncedisi Bija Gcinikaya Mgcatsulwa Nofinish Matebese Mhloli Gcaki Nomutile Tase	Yes	N/A	N/A
11	Cllr .Mtalo Livingstone Mziyanda <b>Ward Committee</b> Sandile Mshweshwe Nosithile Makhaphela Sarah Nontobeko Hlanga Nocingile Silevu Nophethile Njoge Zandisile Mbandazayo Mxinwa Mtusele Madabulela Sishwali Nokondla Makabane Thembeke Zibi	Yes	1	10
12	Cllr .Makholwa Synthia Nomaphelo <b>Ward Committee</b> Lindela Ngwabeni Nohonest Mankayi Phumzile Gqamane Nosakhe Tyhomfo Nobuntu Mangwana Nohombile Sibanga Mvuzo Zamatyala Venge Lungile Pindela Nosongile Bhabhalaza Bongiwe Patricia Dilika	Yes		

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
13	Cllr .Mdudo Gaylard <b>Ward Committee</b> Nontsapo Nyanga Nompendulo Faku Noliitha Msengana Ntombizanele Mateta Sithembele Skolo Mboneleli Sofute Nobuhle Maphuthwana Lungisile Stali Mcacisi Somagaca Ncedile Ngalo	Yes	13	14
14	Cllr .Mnqokoyi <b>Ward Committee</b> ZikhethelaThanduxolo Bhatala Solomzi Sotomela Nikelo Mahlathshana Zuko Ntshokolwana Nowandile Yase Nomthandazo Tyandela N Gwana A.N. Luhabe Bongani Daniso Vabantu Janda	Yes	5	11
15	Cllr .Luwaca Nokhona <b>Ward Committees</b> Thanduxolo Bhatala Solomzi Sotomela Nikelo Mahlathshana Zuko Ntshokolwana Nowandile Yase Nomthandazo Tyandela N Gwana A.N. Luhabe Bongani Daniso Vabantu Janda	Yes	3	10
16	Cllr. Tsetse Namawethu Sylvia <b>Ward Committees</b> Lindiwe Mpinda Kayalamahlubi Makubalo No-answer Twaga M.L. Mdingi S. Golozi Kwanele Mayaphi N. Xuba S. Hlekiso T. Mqgoboka	Yes	0	8

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
17	Cllr .Gobingca Zukile <b>Ward Committees</b> Zamile Lehlekane Mkhuthazi Sobekwa Xolile Toti Bongeka Monwabisi Zibele Sidzumo Bandile Nkonjane Nokwandisa Ngxeba Dumembo Qwabe Hlangalandile Sihu Sisipho Somwahla	Yes	1	8
18	Cllr .Gade Zinzile <b>Ward Committee</b> Zamile Lehlekane Mkhuthazi Sobekwa Xolile Toti Bongeka Monwabisi Zibele Sidzumo Bandile Nkonjane Nokwandisa Ngxeba Dumembo Qwabe Hlangalandile Sihu Sisipho Somwahla	Yes	0	2
19	Cllr .Phahlane Nomatshayina Vivienne <b>Ward Committees</b> Zamile Lehlekane Mkhuthazi Sobekwa Xolile Toti Bongeka Monwabisi Zibele Sidzumo Bandile Nkonjane Nokwandisa Ngxeba Dumembo Qwabe Hlangalandile Sihu Sisipho Somwahla	Yes	4	8

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
20	Cllr .Nkaule Ambrose <b>Ward Committees</b> Mphumzi Dingwayo Nomisile Gobeni Makhaya Mdoti Ntombebaca Ntsinde Siwongiseni Zide Nosiyabonga Pahlane Nomzi Mekeni Sindiswa James Nowongile Matolengwe Nontsapo Fipaza	Yes	12	19
21	Cllr .Nyengule Esther Weena <b>Ward Committees</b> D. Tyafu Nozolile Mqele M.G. Matikinca N.V. Mgutywa Mmeli Qwesha Tempile Songelwa Mtutuzeli Ncwana Tandiswa Xhaso Nobangela Mditshwa Nosandile Makebesana Ntshonga Mandla	Yes	0	8
22	Cllr .Mbelani Thamsanqa Zamukulungisa <b>Ward Committees</b> Nomfezeko Nkohla Nonceba Bambela Mawethu Mponqo Nolisini Khwelimfene Lindela. Somaci Siyamba Ntwanambi Nowethu Ngwentle Zandisile Dasi Nobantu Mnqokoyi Siyanda Ntuzi	Yes	4	4

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
23	Cllr .Buso Mziwonke <b>Ward Committees</b> Nomonde Magoda Kheyfa Gantolo Tuze Nqwelomlilo Kondile Phakamisa Mbombo Tekese Ntombinani Maphasa Ntombomzi Malangeni Phumzile Makhaphela Nomalinge Maso Philiswa Khwezi	Yes	6	1
24	Cllr .Mkhwezo Maboyisana Divide <b>Ward Committees</b> Ntombi Gadini Nobongile Vukethwele Masomi Grunyuza Two & six Mhleli Moriat Koli No-izete KafileAbongile Amos Daymane David Khephe Nobusile Zigayi Nolusapho Makau	Yes	1	2
25	Cllr .Madikane Timothy <b>Ward Committees</b> Zamile Nodongwe Hoshe Alfred Dumke Madikane Msingathi John Menziwa Kyaletu Sbozo Mahobe Mbongisa Noscolose Debese Simpiwe Lilise Siwatu-watu Sigqingqi Elliot Debese	Yes	0	0

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
26	Cllr .Zaba Nozinzile <b>Ward Committees</b> Nofanele Kodwa Vuyelwa Koni Rantyes Neku April Goniwe Noxolo Moni Nokaya Mangaliso Mzoli Botile Nomveliso Mfaxa Bonginkoso Zakade Nomajapan Noqoqwana	Yes	5	1
27	Cllr Njengele <b>Ward Committee</b> F.N. Potwana Nonambari Ziwele Mirriam Manxiwa Tembinkosi Sofuthe Siwatuwatu Kotso Goliyati Ndabaninzi Zoleka Meyisi Nosakele Kona Mornis Notshokovu Mboneli Mhoto		6	10
28	Cllr .Sajini Nokind <b>Ward Committees</b> Latsitsa Goyi Lewis Chwebeni Ntwanambi Zandisile Godo No-First Pendu Nabeyile Tewu Nokhawulezile Baartiman Nowethu Gumbini Elliot Mgegemba Ngcaba Velile Mdunyelwa Sandawana Nkcitakalo	Yes	13	7

FUNCTIONALITY OF WARD MEETING				
2013-2014 FINANCIAL YEAR				
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of quarterly public ward meetings held during year
29	Cllr .Nkamisa Tunyiswa <b>Ward Committees</b> Lawrence Mbentsula Ntombekhaya Rwaxa Mahewu Mayezana Nomsa Kawuli Nosakhele Adonisi Themba Ntosana Nopinki R. Nkohla Nofirst Sithole Nolulamile Mntuwaphi Nowongile Fukuse	Yes	3	5
30	Cllr .Velaphi Monde Sydney Hurtzenburg <b>Ward Committees</b> Nolulamile Zuzile Nokhaya Fikizolo Notrayishile Dzula Eric Msukeli Simakuhle Vukile Moya Marks Mfondolo Thobela Makeleni Zamile Bhasela Phumza Bholo Mtshutshisi Rholihlahla	Yes	2	3
31-Jan-00	Cllr .Mbuku Nangamso <b>Ward Committees</b> Nolusindiso Qoqonga Nobesutu Agrinette Mfebe Nothandekile Ndolo Nomaza Mbulawa Nophelo Njeza Nokwakha Cekiso Nomagcisa Kuta Skolokolo Jack Khayaletu Ntlkithi Nolingene Gqoyi	Yes	3-Jan-00	2-Jan-00

## APPENDIX F – WARD INFORMATION

### BASILINE COLLECTION SURVEY 2013 FROM THE WARDS

WARDS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
SOCIAL CLUSTER																															
CLINICS : Number of clinics	1	1	0	0	0	1	3	1	0	1	2	1	0	1	2	1	0	2	1	1	1	0	1	1	0	1	1	1	2	1	1
CLINIC : Number of mobile clinics	0	0	0	0	0	0	2	2	2	0	6	2	4	4	0	3	3	3	0	3	0	6	2	1	6	5	2	6	0	11	2
CRECHES : How many number of Creches in the ward	12	1	2	5	4	6		10	1	5	10	9	8	1	10	2	10		6	7	15	7	9		4	2	1	0	10	2	10
SCHOOLS : Number of High schools	1	0	1	2	0	1		2	1	2	2	1	1	1	2	1	1	1	2	3	3	1	1		1	3	2	1	1	1	3
SCHOOLS : Number of Junior Secondary Schools	10	1	2	2	3	2		10	6	8	4	6	9	11	12	14	9	8	12	4	14	8	8		14	7	9	13	11	10	12
SCHOOLS : Number of Primary schools	13	1	2	1	1	1		5	3	3	14	3	0	1	19	3	1	8	0	7	6	0	8		1	5	1	3	0	4	12
LIBRARIES : Number of Libraries in the ward	1	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	1		0	0	0	0		0	0	0		0	0	0



BASELINE COLLECTION SURVEY 2013 FROM THE WARDS

WARDS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
COMMUNITY HALLS : Number of halls	3	0	2	0	1	0		1	0	1	0	1	0	0	0	1	0	2	0	0	0	0	1		1	0	0	0	0	1	0
POLICE STATIONS : Number of police stations	1	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	1	0
SPORTS FACILITIES : Are there any sports facilities	0	1	1	1	0	1	0	0	0	0	8	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
POST OFFICES : Number of post offices	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
PUBLIC TRANSPORT : What kind of transport used	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi	Bus	Taxi	Taxi	Taxi	Taxi	Taxi	Taxi
How many homebased care centers in the ward	1	0		0	0	0		1	1	0	2	0	0	0	0	0	5	0	3	0	0	0	1		0	1	2	0	0	2	0
INFRASTRUCTURE CLUSTER																															
WATER : Villages have access to water	urban	3	0	Ye	Al	0	5	3	3	2	11	7	0	2	1	4	5	3	4	17	3	3	9		3	4	1	7	6	3	Yes

BASELINE COLLECTION SURVEY 2013 FROM THE WARDS

WARDS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
				s																												
ELECTRICITY : Villages has access to electricity	urban	4	0	Yes	2	0		17	10	All	13	9	10	5	0	9	10	All	7	8	3	6	9		2	5	3	2	6	9	5	
SANITATION : Villages has access to sanitation	N/A	2	0	Yes	1	0		0	0	0	6	0	0	4	0	0	4	0	3	9	5	1	0		2	8	4	7	2	9	Yes	
TELECOMMUNICATI ON : Terms of communication	Cell	Cell	Cell	Cell	Cell	0		Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	Cell	
REFUSE : Are refuse bins available in the ward	Yes	No	No	No	No	0		No	No	No	No	No	No	No	No	No	No	1	No	No	No	0	No	No	No	No	No	No	No	No	Yes	No
ROADS : How many access roads in the ward	Yes	1	1	1	1	1		3	6	2	12	10	4	2	0	19	1	5	3	1	5	2	8		6	2	4	6	14	2	10	
TOURISM : How many Tourism attraction	Yes	0	0	2	0	0		1	0	2	2	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	0
BURIAL SITES : How many burial sites in a	1	0	0	1	1	0		0	0	0	0	0	2	3	0	1	0	1	0	20	0	7	1	0	0	0	0	0	0	0	1	0



BASELINE COLLECTION SURVEY 2013 FROM THE WARDS

WARDS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
Do they participate in making by-laws	No	No	No	Others	No	No	No	No	No	No	Yes	Yes	No	Yes	Yes	Yes	No	No	No	Yes	Yes	No	No	No	No	No	No		Yes	Yes	Yes
Are ward committees well established	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
1.	Available Land – for RDP Houses Mobile Clinic- Skiti, Bhungeni, Smith and Temporal Structures High Mast lights- Bhungeni, Smith, Toilets Electricity – Bhungeni, Smith, Taps – Smith, Bhungeni, Road Construction – Bhungeni temporals, Bhungeni, Speed Humps – Skiti, Smith Youth Development -	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
2.	Farming- Zazulwana Ext Youth Development – for the Whole Ward. Women Development Project. Crèche – Pumlani Squatter Camp. Tarred streets (Msobomvu, Colored, Siyanda, BNG Project from Reservoir hill) Community Hall (Siyanda BNG Project) Road Maintenance (Whole ward) High Mast Lights (Siyanda, new houses and Zazulwana Extension) Access Road (Zazulwana) Pre-school (Zazulwana) Housing Maintenance (Zithulele) Creche at Zithulele T/Ship Speed Humps (Siyanda Camp) Grass and Tree Cutting (whole ward)	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
3.	Roads Maintenance- whole ward, High Mast Lights- Mcubakazi, Renovation- Msobomvu Flats. Humps – next to S.W Mbanga. Clean & Green Project Sport Ground – Mchubakazi Poultry Project Project - Agriculture Youth Development Centre	02/2014

Ward No.	Identified Needs/ Issues in order of priority	Date Confirmed by Ward Cllr
4.	Houses, Clinics , Community Halls, Police Station, Roads, School for Disabled Children, Sports Grounds, Street Light, Toilets for Pilot Houses, Toilets, Mobile clinic, Electricity –New Rest	09/02/2014

	Storm water drainage Speed humps –Teminus Maintenance of streets –cuba township Speed humps next Sdima Kit for soccer Roads Vuli-Valley High mast light	
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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
5.	RDP Houses , Tarred streets, Water, Toilets, Street names, Zizamele Community Hall Ext 24 Community Hall Post office High mast lights, Grass cutting High mast lights –Booi Farm Street lights - extension 24	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
6.	Community Indoor Sport Centre, Clinic Structure , Road Maintenance , Tarred Streets the whole ward , Housing-Flat Maintenance, Mobile Police Station, Grass and tree cutting, Library, Facilities, Project for Middle age people Site for pre-school.	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
7.	Access Roads: Mgagasi, Mnkuncuzo, Zazulwana to Mnqingweni Water Electricity: Manyano and Ntlambonkulu Bridge From Zazulwana to Esidutyini Network Poles: Ntlambonkulu and Zigadini	02/2014
Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
8.	Amahlubi Development Trust (Housing, Retail, Cultural Village, Fresh Produce Market, Multi-Purpose shopping centre, Private School, Filling Station )	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Access Road - Whole Ward Road Cegcuwana R5-R4 Dipping Tanks-Cerhu/ Cegcuwana Mzants -i R6 ( Maintenance of Bridge) Electricity: Cegcuwana-Mahlubini Village	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
9.	Toilets (the whole ward) Mazizini Access Road, Mpenduza Bridge, Streets between houses, Water stand pipes from Diphini to Esginqini, Water stand pipes for Mlisa and Mpenduza,	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
10.	Water Clinics Community Halls Electricity Sport Fields Sport fields RDP Houses Dipping Tanks Toilets –whole ward Network poles Access Roads (whole wards)	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
11.	Access roads – Dlepu, Mahlubini,Bumbane, Dyosini,Diya. clinics whole ward Play grounds – Whole Ward Water – Zibhityolo, Mangweni,Machityaneni, Manqulo. Electricity - Zibhityolo Community halls - whole ward	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Dipping Tanks - Mahlubini, Dlepu, Mangweni Dams - Dyosin ,Emangweni and Bumbane Schemes - Nciba Zibhityolo, Dyosin, Komkhulu,ngwane	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
12.	Electricity- Gxakhulu, Ntlekisen eQeqe, Access Road- Ngobozi , Sawutana Toleni R1, Toleni Komkhulu, Clinic Community Halls Sport field Sheering Shed- Roads maintenance- Toleni Water – New rest Ngobozi, emambendeni, eNtlekiseni	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
13.	Mkhobeni,Ncora,Adams,Mbiza,Mangondini,Ekuphumleniand extensions Kalifonia Maxelegwini ext. -Access Roads – Lusizini, Mbiza,komkhulu-Komanishini, Balimini-Mzantsi Sokapase, Maxelegwini . - Construction of Toilets Taps - Fencing of fields and Construction of Dams for Live stock -Clinics -Tractors for Community - Fencing of Graveyards - Poverty alleviation projects - Construction of Community Halls Construction of sharing Sheds	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
14	Electricity – 10 villages Water – 10 villages and Extension of taps Access Roads – Mgbobhozwi – Nqileni, Ntshatshongo-Mthonjeni, Ekuphumleni – Dyam Dyam, <b>Sanitation:</b> Dipping Tanks- Ntshatshongo Community Halls	02/2014



	Schools (including day care centres) Clinics, Fencing of fields, Sports Fields Fencing of camps, Tractors, Stock Dams, Fencing Graveyards, RDP Houses, Library Tyinirha Rural Development Centre Magodla -Water Road- Electricity Magontsini- Toilets Nqileni -Roads Dyam- dyam – Electricity Ndenxe- Electrity	
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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
15.	<u>Electricity</u> Whole Ward <u>Water &amp; Sanitation</u> Whole Ward <u>Access Road</u> Hebe-hebe to Zixhotyeni Lower Ndakana and Majamaneni <u>School</u> Restructuring of Mbasa J.S.S <u>Fencing</u> Whole Ward <u>Community Hall</u> Jojweni, Hebe-hebe ,and Lower Ndakana	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
16.	<u>Access Road,</u> Chibini toNtshabaqu Jacaranda to Komkhulu Tyindyi to Mjikelweni New Look to Ndiki Ngcisininde Mission to Mbuthweni Pupuma Garage to Mangubomvu Mveli to Miya <u>Development</u> Nyulula Caves Heritage Sites in Nyulula and Nofoty <u>Community Hall</u> Masibambane - Sizindeni <u>Water &amp; Sanitation</u> Whole Ward <u>Mobile Clinics</u>	02/2014

	Whole Ward <u>Fencing of Mealie Fields</u> Whole Ward <u>Electricity</u> Hili –hili, Nofoty, Nyulula, Memela, Mbutho, Sgingqini, Mxaka, Mpatheni, Mveli, Miya, Qanguleni, Tyindyi, Mjikelweni, Lower Nofoty, Upper Nofoty <u>Community Projects</u> Development of Masiphakame Garden Project Nolufefe Poultry Project Nofoty Cultural Project Dipping tanks Nolufefe Chicken poultry.	
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Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
17.	<u>Access Roads</u> – Mngcangcatelo to Mjayezi Nkqayi (Esikolweni) to Lalini <u>Streets</u> - Nomaheya Mission Dudumashe Mirrlees <u>Water &amp; Sanitation</u> Whole Ward <u>Electricity</u> Qolweni Extension Bongweni Extension Nomaheya Mission Extension Thoboyi Extention Mirrlees Extension <u>Community Hall</u> Dudumashe, Nomaheya, Mission, Mirrlees, Nkqayi, Eskolweni, Lower, Nomaheya, Kunene, Thoboyi, Elalini, <u>Dipping Tank</u> Nqayi Kunene	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
18.	<u>Water &amp; Sanitation</u> Upper Ngcwazi <u>Fencing</u>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Mantunzeleni <u>Shearing Shed</u> Ntwala <u>Access Road</u> Flatini toNtibane Mpahleni to Ngcwazi KwaMpundu to Emkhwezeni <u>Water-Tunga, Mkhwezeni.</u> <u>Housing</u> Pakade <u>Surfacing of street</u> Nqamakwe town.	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
19.	<u>Access Road</u> Upper Sihlabeni to Lower Sihlabeni, Gubevu to Bhoqo <u>Electricity</u> – Bhongweni, Upper Kotana, Nkanini <u>Dipping Tank-</u> Emaseleni. <u>Water &amp; Sanitation</u> Xilinx, Nkanini, Sihlabeni Bongweni <u>Stock Dams</u> Xilinx, Sihlabeni. <u>Community Halls</u> Ntseshe Sihlabeni, Xilinx. <u>RDP Houses</u> Kotana, Shlabeni <u>ScholarTransport</u> Ntseshe, Sihlabeni, Bongweni, Xilinx <u>Fencing</u> - Sihlabeni, Ntseshe, Bongweni, Xilinx. <u>Clinics</u> - Sihlabeni, Xilinx, Bongweni, <u>Sport Ground</u> Whole Ward	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
20.	Piped Water,- Lusuthu,Mzantsi,Masele,Vulindlela, Zingqayi Electricity,-Mpetha- Qima village	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	<p>Zingqayi, komkhulu, Mgenuka, Vulindlela, Mambabaleni, Kotana Nomjana, Gxothiwe Proclamed Roads-DR08405-Zagwityi to Kwasiciko, DR 08408-Mgaju to Maseleni Regraveled Access Roads-Lusuthu village, Mtebele ,mntla, Mpeta mzantsi, Lower Ngcwazi, Lower Shlabeni, Mtebhele Ndela, Santini Kotana, Kotana all Villages, kotana, Nomjana, Sihlabeni, Zingqyi all Villages, Masele Mpeta.</p> <p><b>TOILETS</b> - Mpeta Lusuthu, Mzantsi, Masele, Zingqayi all Villages</p> <p><b>CLINICS:</b> Mtebele, Zingqayi Bridges: Sihlabeni and Kotana, lusuthu Mpeta and Masele Bridge at Zingqayi</p> <p>Community Halls, -Whole ward. High Mast Lights must be installed sport grounds. Dipping Tanks must be renovated. Thusong centre (multi - purpose centre)</p> <p>Day Care Centres.</p> <p>Fencing Cements - Mealie Fields, Garden Projects.</p> <p>RDP Houses - Whole Ward Dilapidating school -Whole Ward, Scholar Transport, Tractors - Whole ward. Youth Development, Job creation, Projects - Whole ward. Sheering Shed -Whole Ward</p> <p>High Mast Lights,</p> <p>Sports Grounds,</p> <p>Dipping Tanks,</p> <p>Stock Dams</p> <p>Fencing of Cemeteries</p>	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
21.	<p><b>Electricity</b> Whole Ward</p> <p><b>Toilets &amp; Sanitation</b> Whole Ward</p> <p><b>Access Road</b> Sawutana to Emazizini George Store to Tyeni</p> <p><b>Stock Dam</b> Whole Ward - dams are shallow and they need to be dug.</p> <p><b>Water</b> - Madokisi, Gqukesi</p> <p><b>RDP Houses</b> Whole Ward</p> <p><b>Community Hall</b> Mbuqwini (Centre of the ward)</p> <p><b>Dipping Tanks</b> Hlobo, Mgcwe, Qora</p> <p><b>Sports Ground</b> Hlobo, Mgcwe, Qora</p> <p><b>Cultivating Implements</b></p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Hlobo, Mgcwe, Qora <u>linkunzi Yegusha</u> Mgcwe <u>Sports Ground</u> Mgcwe, Hlobo, Qora	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
22.	<p>Access Road, Magalakanqa to Jama Blue-Sky to Mazikhanye Ntshutshwini to Mahodi Sirhosheni to Fertman Jingqi to Raladiya Qora and Magalakanqa – new sites.</p> <p>Water, Jama, Nkohla, Knysna and Qora new sites</p> <p>Toilets - Whole Cafutweni, Busila and Qora AA</p> <p>Electricity – Malakangqa new sites, qora new sites, Knysna</p> <p>Proclaimed Roads - Ibika via Nqadu to Taleni N2 Gwadana turn off to Nkanga/Busila AA Clinic – Busila, Cafutweni, Qora. Fencing mealie Fields – Busila, Magalakanqa, Qora Komkhulu, Cafutweni, Jama. Community Hall - Cafutweni Dipping Tanks – Mazikhanye, Cafutweni, Blue-Sky &amp; Magalakanqa RDP Houses whole ward Bulls &amp; Rams Training of animal health Training of crop production Access Roads</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
23	<p>Road- From Benya to Mthonjeni, From Fourteen to Teko Fihla, From fourteen to Nkondwane, From Noncedile to Teko Kona, From Benya to Qobo-Qobo.</p> <p>Toilets –Teko Kona, Teko- Fihla, Tutura</p> <p>Stock Dams - Teko Kona, Rwantsana.</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Electricity – Tshoveni, Qengqweni. Dipping Tank- Qobo-Qobo Water – Rwantsana, Isingqji, Qobo-Qobo.	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
24.	<b>Access Roads:</b> Mathole, Qumbulwana, Mthonjeni, Emkhwezweni, Centule - Ntilini, Booi Farm – Mkhonkotho, Mbuwana to Ngqokweni <b>RDP Houses –</b> The whole ward <b>Bridge –</b> Msintsana - Mthonjeni <b>Crèche –</b> Teko C <b>Dipping Tanks:</b> - Cilo, Njakazi at Mcothama, Nontshinga <b>Sanitation:</b> Msintsana, Holela, Teko Springs <b>Agricultural Projects:</b> Whole Ward <b>Clinic to service:</b> Mcothama, Centuli, Ntilini, Mathole and Nkwakwana <b>Community Hall –</b> Block 1 and Mbuwane <b>Electricity:</b> Catspass - <b>Water:</b> Mathole	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
25	Water –Mndundu Road maintenance –Mndundu Road from Futhini to Bawana Primary School and Mtshayelweni to Qombe Ngunduza Access Road Mfeneni to Mthonjeni Access Road Ndoqa Bridge Sports Grounds-Nyityaba Dipping Tank-Khabakazi <b>Electricity, Water and Sanitation-</b> Ngqaqini A/A, Mboxo A/A, Nkonkwenkwe A/A, Mente A/A, Mgwebi A/A, Mhlahlane A/A. Health Services Schools, Road Fencing Agriculture Fields Access road from Mfeneni to Mthonjeni Ngunduza Community Hall	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
26.	<b>Electricity:</b> – Sintsana, Nxaxho B and Zibunu <b>Roads:</b> -Njingini, Nibe to Zigqwabele; Huku to Macibe, Macibe SSS to Chief Nzimas Home <b>Water:-</b> Godidi, Zibunu, Godidi	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	Pre-School - Ezingcuka <b>Clinic</b> - Godidi Tractors to service the whole ward <b>Community Hall</b> – Ngqusi and Macibe <b>Playground</b> – in all the villages in the ward <b>Mgobozi</b> - Road from town	

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
27.	<b>Mobile Satelite saps</b> at Zanewonga JSS <b>Water</b> – Cebe, Gcina, Gqunqe <b>Electricity</b> -Cebe, (extensions)Gcina, Gqunqe, Ngqwara <b>Dipping Tanks</b> ; Ngqwara, Gcina, Gqunqe & Cebe. <b>Clinic</b> ; Cebe & Gcina <b>Access Road</b> - Fihlani access road, Mankone access road, Ngqwara access road, Gqunqe access road <b>Tractor</b> ; Whole ward <b>Ambulance</b> – whole ward <b>Community hall</b> - Cebe <b>Mall</b> – Gqunqe Coastal Develop Projects - Commercial - Official (government departments) - Infrastructure - Low Cost Housing - Holiday Resort - Affordable Housing - Agriculture	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
28	<b>Electricity</b> – whole ward <b>Water</b> – Khantolo <b>Bridge</b> – Nxaxo A/A, Mnyaka to Solomzi, Kobonqaba to Nxaxo A/A <b>Access Road</b> – Litsh to Qolweni, Magopheni to Ngxeke-ngxeke <b>Dipping Tanks</b> – Khantolo, Khobonqaba, Ncerana <b>Clinics</b> – Khobonqaba, Nxaxo A, Takazi B,  <b>Pre- Schools</b> - whole ward <b>High –School</b> at Khobonqaba <b>RDP Houses</b> – Whole ward <b>Community Hall</b> at Takazi B <b>Stock Dams</b> - whole ward	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
29	<b>Access Roads</b>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	<p>Nontshinga via Tshongweni to Tafeni Makukhanye.            Mtwaku to Mdushane ku Feni.            Ngogwana (Qolora) to Nceshe komkhulu.            Bhonyothi road (Feni)  <b>Roads to Headmans &amp; Schools (whole ward)</b>  <b>Electricity</b>            Sezela (extension)            Feni Village, Gxara Mjo, Kei Farm, New Maga, Vaku  <b>Community Hall</b> all villages  <b>Sports Grounds</b> all villages            Fencing of mealie-fields  <b>Dipping Tanks</b> at Nontshinga  <b>Stock dams</b> all villages  <b>Pre- schools</b> all villages            Clinics – Nontshinga, Mdushane.  <b>Bridges to schools-</b> Feni, Tyali, Ngogwana, Qolora  <b>RDP Houses</b> whole ward  <b>FET College</b> in the ward</p>	
Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
30	<p><b>Access Roads:</b> Amambalu, Seyisi to Town, Qombolo- , rom Jerry to Vuso,            Ngede- from Masizakhe to Nzanzana, Nxokwana-from Police Station            downwards            Msento to Emachelesini, Ncalukenin to School  <b>Electricity-</b> Mngqalasini Area, Xeni  <b>Water Scheme</b> – Nxokwana, Emachelesin, Ngede  <b>Public Toilets</b> -Centane Town.  <b>Clinic at Ngede</b>  <b>Mobile Police Station</b> at Qombolo area.  <b>RDP Houses</b> at Seyisi and Mpange.  <b>Speed humps</b> at CentaneTown  <b>Cutting of trees</b> at Centane Town  <b>Tennis ground</b> at Centane Town  <b>Community Hall</b> at Mdange  <b>Sport Field</b> at Qombolo  <b>Dipping Tank</b> at Nxokwana  <b>Tractor</b> for entire ward</p>	02/2014

Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
31	<p>Mnyameni to Myeki Xhobani Access road Mtshotshweni            Khobonqaba Road            Diphini Access road. <u>Proclaimed road: QIna road, Mnyameni road. Electricity :</u>            QIna A/A, Myeki A/A  <u>Clinic</u> Ngqanda village <u>Sport Ground:</u> Gobe A/A</p>	02/2014



Ward No	Identified issues /needs in Order of Priority	Date confirmed by Ward Cllr
	<u>RDP Houses:</u> whole ward <u>Bus :</u> whole ward <u>Community Halls:</u> Ngqanda, Mrawuzeli. <u>Bridges:</u> Khobonqaba, Xhobani, Mtshotshweni	

#### APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 1

Date of the AC	Recommendations	Reason for non- adoption
9 July 2014	<p>The committee approved the (i) Internal Audit (ii) Charter, Internal Audit Plan (iii) Audit Committee Terms of Reference</p> <p>The Audit Committee noted the internal Audit Reports, Strategic risk register, and debt management report. It was recommended that the Debt management report should be a comprehensive report.</p> <p>The committee noted the performance management report.</p>	
21 August 2013	<ul style="list-style-type: none"> <li>- The committee recommended the Budget and treasury office to adjust the Annual Financial Statements to address the discrepancies in the balance sheet. The committee recommended that the final set of AFS should be presented to them on the 28<sup>th</sup> August 2014</li> <li>- Annual Performance information must only be submitted to then when reviewed by Internal Audit.</li> </ul>	
28 August 2014	<ul style="list-style-type: none"> <li>- The Committee noted the AFS and recommended that the internal audit reports on the Review of AFS should be implemented before the submission of the AFS</li> <li>- The committee recommended that the Annual Performance report must be accompanied by Portfolio of Evidence</li> </ul>	
11 November 2013	<ul style="list-style-type: none"> <li>- The committee noted the internal audit reports.</li> <li>- Audit reports was deferred to the next audit committee meeting due to the structure of the report that needs to be corrected.</li> <li>- The committee approved the reviewed Anti -Fraud and corruption Plan</li> <li>-</li> </ul>	

	<p>the committee noted the section 52d report with correction</p> <ul style="list-style-type: none"> <li>-</li> <li>The committee noted 1<sup>st</sup> quarter performance report.</li> <li>-</li> <li>The committee recommended that the Speaker, the mayor and the Municipal manager should discuss the contracts of the Audit Committee members that are about to expire.</li> </ul>	
03 April 2014	<p>(this meeting was meant to induct the new members of the committee)</p> <ul style="list-style-type: none"> <li>-</li> <li>The committee noted the Dashboard report</li> </ul>	
19 June 2014	<ul style="list-style-type: none"> <li>-</li> <li>The committee recommended that resignations at internal audit be replaced as a matter of urgency</li> <li>-</li> <li>The committee noted the internal audit reports including the IT audit.</li> <li>-</li> <li>The committee noted the section 52d report with corrections</li> <li>-</li> <li>The committee noted the quarterly performance reports.</li> <li>-</li> <li>The committee noted the progress against the implementation of the Asset Register</li> </ul>	







APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 1 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

\* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A 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	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - OFFICE OF THE MAYOR		0				
Vote 2 - OFFICE OF THE SPEAKER		0				
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		0				
Vote 5 - LOCAL ECONOMIC DEVELOPMENT		0				
Vote 6 - BUDGET AND TREASURY OFFICE		183,746,027	190,865,022	175,043,438	95%	92%
Vote 7 - CORPORATE SERVICES		9,468	9,468	87,043	919%	919%
Vote 8 - INFRASTRUCTURAL PLANNING AND DEVELOPMENT		5,074,552	5,074,552	4,580,559	90%	90%
Vote 9 - COMMUNITY SERVICE		9,807,084	9,807,084	5,361,825	55%	55%
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						
<b>Total Revenue by Vote</b>	-	<b>198,637</b>	<b>205,756</b>	<b>185,073</b>	<b>0</b>	<b>0</b>
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						
						T K.1

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
						R '000
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	11,136	13,566	13,566	7,149	-90%	-90%
Property rates - penalties & collection charges	-	-	-	-	-	-
Service Charges - electricity revenue	-	-	-	-	-	-
Service Charges - water revenue	-	-	-	-	-	-
Service Charges - sanitation revenue	-	-	-	-	-193%	-193%
Service Charges - refuse revenue	3,436	4,100	4,100	1,400	-290%	-290%
Service Charges - other	-	-	-	-	-290%	-290%
Rentals of facilities and equipment	2,168	2,322	2,322	595	16%	16%
Interest earned - external investments	3,169	2,500	2,500	2,977	26%	26%
Interest earned - outstanding debtors	2,462	1,573	1,573	2,119	-60%	-60%
Dividends received	-	-	-	-	-	-3532%
Fines	1,384	1,646	1,646	1,031	-84%	-84%
Licenses and permits	1,014	2,937	2,937	81	1%	-4%
Agency services	2,594	1,026	1,026	557	-98%	-98%
Transfers recognized - operational	215,351	167,914	175,033	168,856	-847%	-847%
Other revenue	18,710	493	493	249	-	-
Gains on disposal of PPE	616	560	560	59	-	-
Environmental Protection	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>262,041</b>	<b>198,637</b>	<b>205,756</b>	<b>185,073</b>	<b>7.33%</b>	<b>-11.18%</b>

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.*

T K.2



APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant						
Public Transport Infrastructure and Systems Grant						
<i>Other Specify:</i>						
INEG	14,000,000.00	14,000,000.00	6,027,716.02	43%	43%	
FMG	1,550,000.00	1,806,404.03	1,806,404.03	100%	100%	
MSIG	890,000.00	1,083,677.06	1,083,677.06	100%	100%	
EPWP	1,000,000.00	1,615,320.55	1,026,622.55	64%	64%	
<b>Total</b>						

TL.1

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

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