

2013/14 FY



29 August 2014

JOE GQABI DISTRICT MUNICIPALITY

ANNUAL REPORT

Volume I

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Acronyms

AFS	Annual Financial Statements
AG	Auditor General
AGM	Annual General meeting
Agri EC	Agri-Eastern Cape
AIDS	Acquired Immune Deficiency Syndrome
ARV	Antiretroviral
ASB	Accounting Standards Board
ASGISA	Accelerated and Shared Growth Initiative for South Africa
BDS	Business Development Services
CCNA	Cisco Certified Network Associate
CDW	Community Development Worker
CETA	Construction Education and Training Authority
CFO	Chief Finance Officer
CIP	Comprehensive Infrastructure Plan
CMIP	Consolidated Municipal Infrastructure Programme
CoA	Certificate of acceptability
COGTA	Department of Cooperative Governance and traditional Affairs
CPMD	Certificate Programme in Management Development for Municipal Finance
CS2007	Statistics South Africa Community Survey 2007
DEAET	Eastern Cape Department of Economic Development and Environmental Affairs
DEDEA	National Department of Economic Development and Environmental Affairs
DHIS	District Health Information System
DIMAFU	District Mayors Forum
DLGTA	Department of Local Government and Traditional Affairs
DM	District Municipality
DoRA	Division of revenue Act
DTSG	District Technical Steering Group
DWA	Department of Water Affairs
EC	Eastern Cape
ECATU	Eastern Cape Appropriate Technology Unit
ECDC	Eastern Cape Development Corporation
ECSECC	Eastern Cape Socio-economic Consultative Council
EEP	Employment Equity Plan
EHP	Environmental Health Practitioner
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FMG	Financial Management Grant
FP	Food Premises
FTE	Full Time Equivalent
GDS	Growth and Development Summit
GGP	Gross Geographic Product
GIS	Geographic Information System
GRAP	Generally recognised Accounting Practice
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HR	Human Resource
IAS	International Audit Standards

Acronyms

ICROP	Integrated Community Registration Outreach Programme
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
ITP	Integrated Transport Plan
JGDM	Joe Gqabi District Municipality
LED	Local Economic Development
LED	Local Economic Development
LGSETA	Local Government Sector Education Training Authority
LGTAS	Local Government Turn Around Strategy
LM	Local Municipality
MFMA	Municipal Finance Management Act, 2003
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act, 2000
MSIG	Municipal Systems Improvement Grant
MTEF	Medium Term Expenditure Framework
NAFU	National African Farmers Union
ND	National Diploma
ND	National Diploma
NGO	Non Governmental Organisation
NLTA	National land Transport Act, 2008
NQF	National Qualifications Framework
NT	National Treasury
OHSA	Occupational Health and Safety Act, 1993
OSD	Occupation Specific Dispensation
PAA	Public Audit Act, 2004
PGDP	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PMTCT health	Prevention of Mother to Child Transmission
PMU	Project Management Unit
POP	Proof of Payment
PPP	Public Private Partnerships
PT	Provincial Treasury
PVA	Project Vatable Amount
PWC	PriceWaterHouse Coopers
RSA	Republic of South Africa
SALGBC	South African Local Government Bargaining Council
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SLA	Service Level Agreement

Acronyms

SMME	Small, Medium and Micro Enterprises
SOP	Standard Operating Procedure
StatsSA	Statistics South Africa
STC	Secondary Tax on Companies
TB	Tuberculosis
VAT	Value Added Tax
VIP	Ventilated Improved Pit
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSP	Water Services Provider
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

EXECUTIVE MAYOR’S FOREWORD

a. Vision and mission



Honourable Executive Mayor: Cllr. Z.I. Dumzela

The vision of the Joe Gqabi District Municipality is:

“An improved quality of life for all residents”

The mission of the District is:

“Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating government and communities within a sustainable environment.”

The vision and mission of the District is premised on the following key elements:


- ◆ Fight poverty
- ◆ Stimulate the economy
- ◆ Meet basic needs
- ◆ Improve service delivery quality
- ◆ Capacity building
- ◆ Sustainable development

As reflected in this report, the District is constant in its fast-tracking access to basic services for all. At the beginning of the year under review various target were set and expectations created. It is clear in this report that all our efforts were steadfast in delivering on these. Challenges experienced during implementation of the various programmes and initiatives are also highlighted in this report.

The Management and political leadership of this District municipality continue to enjoy a productive and camaraderie stable political environment in which through resolute

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commitment it is possible for us realise our vision of ensuring improved quality of life for all our communities.



Cllr Z.I. Dumzela
Executive Mayor

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Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

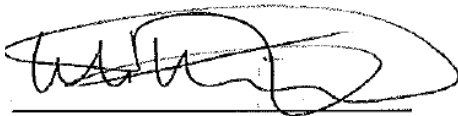
MUNICIPAL MANAGER'S OVERVIEW



Municipal Manager: Mr Z.A. Williams

The Municipal Finance Management (Act 53 of 2003) (MFMA) requires every municipality and every municipal entity to prepare an annual report for every financial year. In compliance with this provision and with a view of providing a detailed report regarding performances of the Joe Gqabi District Municipality (JGDM) during the 2013/14 financial year, on financial and non-financial aspects, I present this report as a Consolidated Annual Report of the District for the period beginning in July 2013 to June 2014. The report covers the District Municipality and the District Economic Development Entity, the Joe Gqabi Economic Development Agency (JoGEDA).

The Council adopted its IDP and Budget for the 2013/14 financial year in June 2013. The adopted IDP formed the basis for the medium term expenditure framework. The IDP contains Council priorities and annual indicators and targets as required by the legislation. To ensure alignment between the IDP and service delivery during the year, a draft Service Delivery and Budget Implementation Plan was presented before Council with the draft IDP and budget in March 2013. The final Service Delivery and Budget Implementation Plan (SDBIP) for the 2013/14 financial year was approved by the Executive Mayor in June 2013. The SDBIP formed the basis for the performance agreements of the Section 56 Managers and the Municipal Manager. The SDBIP and performance agreements of the Municipal Manager and Section 56 Managers were tightly aligned with the IDP and budget as approved by the Council.

A handwritten signature in black ink, appearing to read 'Z.A. Williams', written over a horizontal line.

Z.A. Williams
Municipal Manager

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Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

1.2.1 LOCALITY

The Joe Gqabi District Municipality (JGDM) is one of the six District Municipalities in the Eastern Cape Province. The District borders the Free State, Northern Cape and Lesotho as depicted in figure 1 below. Neighbouring district municipalities are Alfred Nzo, OR Tambo and Chris Hani District Municipalities. The Orange River forms the southern boundary separating the District and the Free State Province.

The JGDM consists of four local municipalities: Elundini, Gariiep, Maletswai and Senqu. Cities and towns that form the District are Aliwal North, Barkly East, Burgersdorp, Jamestown, Lady Grey, Maclear, Mount Fletcher, Oviston, Rhodes, Rossouw, Sterkspruit, Steynsburg, Ugie and Venterstad. The seat of JGDM is in Barkly East.

Before 1 February 2010, the District was known as the Ukhahlamba District Municipality. Its name was changed in recognition of Joe Nzingo Gqabi (1929–1981), an African National Congress (ANC) member who was a journalist for the *New Age*, a member of the *Umkhonto we Sizwe*, and one of the Pretoria Twelve.

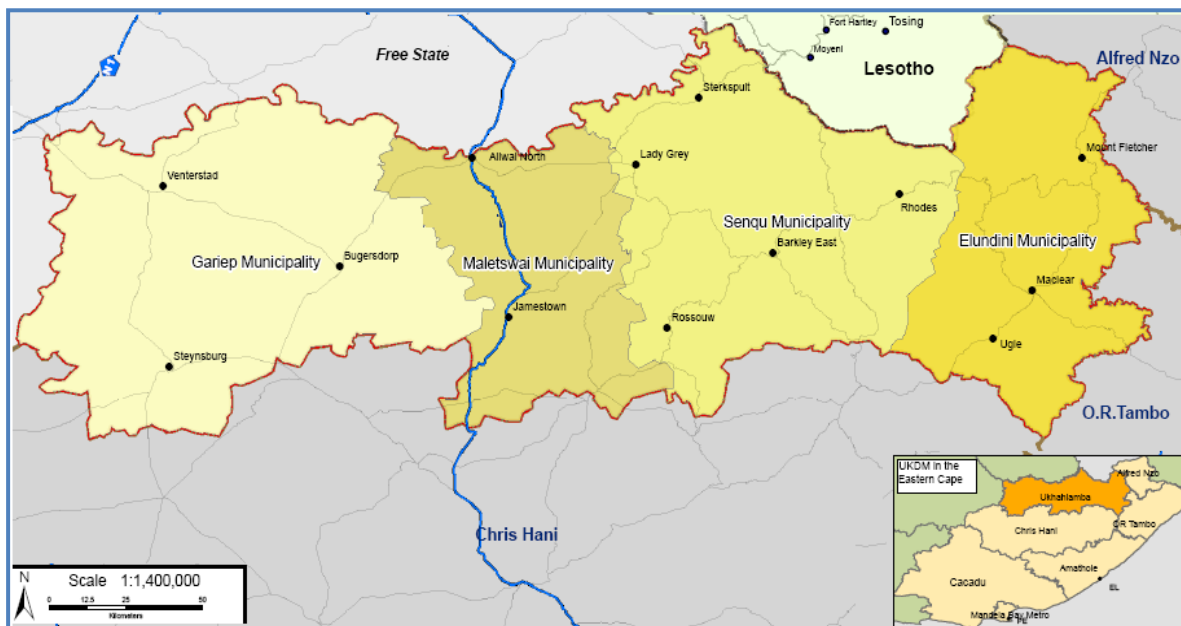


Figure 1: Joe Gqabi District Municipality

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1.2.2 POPULATION DYNAMICS

The population of the District slightly increased from 341 750 in 2001 to 349 768 in 2011 representing a 2.3% growth (Stats SA 2011). These statistics show that about 40.2% of the population resides at Elundini, 39.7% resides at Senqu, 10.9% at Maletswai and 9.2% at Gariep local municipality. The Maletswai municipality, being the main urban centre within the District, has seen higher population growth of 16% between 2001 and 2011. This was followed by the Gariep local municipality at 7.3%. The Elundini municipality population grew at 0.5%. Senqu local municipality had a negative growth of 1.2 %.

Population and total households							
Municipality	2001	2011	% growth		Number of households		
			1996 - 2001	2001 – 2011	2001	2011	% Change
JGDM	341 750	349 768	8.2	2.3	84 835	97 775	15
Elundini	137 394	138 141	3.7	0.5	33 209	37 854	14
Senqu	135 734	134 150	6.7	-1.2	33 904	38 046	12
Maletswai	37 307	43 800	29.2	16.0	9 488	12 105	28
Gariep	31 314	33 677	11.2	7.3	8 234	9 770	19

Source: Census 2001 and Census 2011

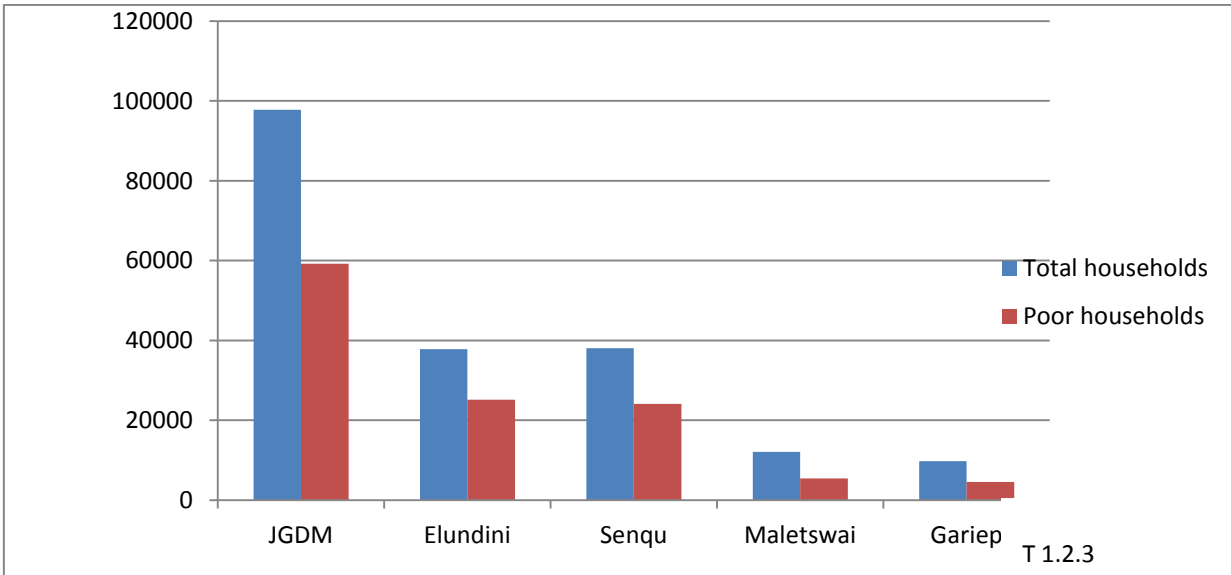
Age in completed years by Geography					
Age Group	Joe Gqabi	Elundini	Senqu	Maletswai	Gariep
0 - 4	40968	16137	15813	5175	3843
5 - 9	39567	15993	15123	4794	3657
10 - 19	79164	33906	30645	8364	6252
20 - 29	56661	20886	21996	8136	5646
30 - 39	37779	12897	14364	6066	4449
40 - 49	30291	11178	11160	4347	3606
50 - 59	27507	10989	10260	3279	2979
60 - 69	19623	8157	7701	2013	1755
70 - 79	12570	5499	5025	1050	996
80 - 120	5640	2499	2070	579	495
	349770	138141	134157	43803	33678

Source: Census 2011

The age group of 10 - 19 years is the biggest proportion, followed by the age group of 20 – 29. The 0 – 9 age group is also of a noticeable proportion. Generally, it is evident that the greatest numbers of people are found within the 15 – 64 years range, which is the working age. This is a category of people that is of the working age. The age group from 65 years and above is the lowest in the District.

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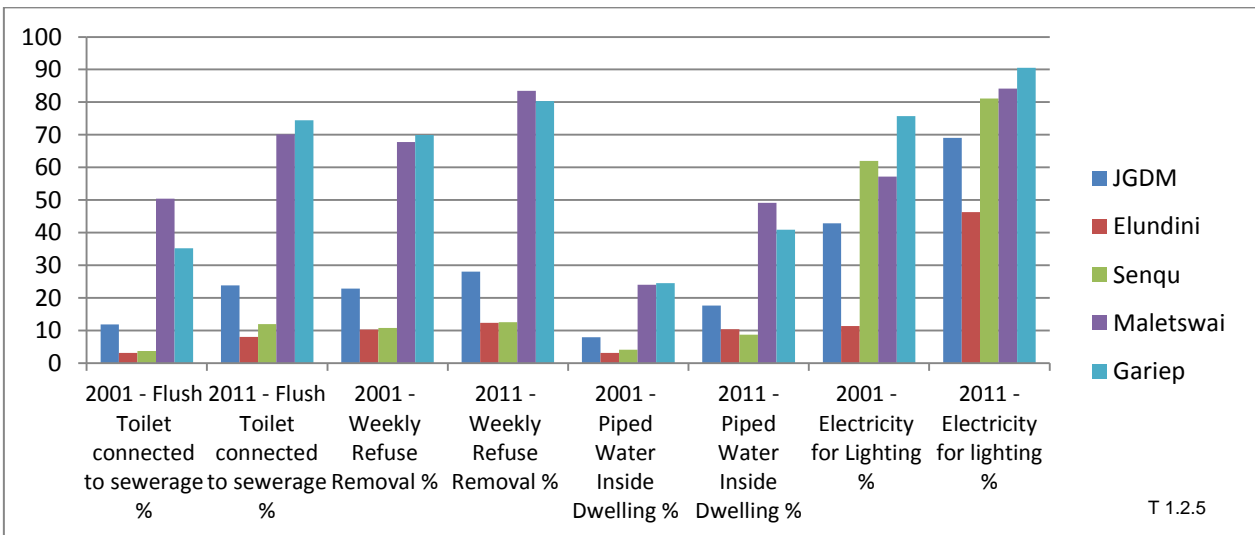
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Municipality	2001 - Flush Toilet connected to sewerage %	2011 - Flush Toilet connected to sewerage %	2001 - Weekly Refuse Removal %	2011 - Weekly Refuse Removal %	2001 - Piped Water Inside Dwelling %	2011 - Piped Water Inside Dwelling %	2001 - Electricity for Lighting %	2011 - Electricity for lighting %
JGDM	11.8	23.8	22.8	28	7.9	17.6	42.9	69
Elundini	3.1	8	10.3	12.3	3.1	10.4	11.4	46.3
Senqu	3.7	11.9	10.8	12.5	4.1	8.7	62	81.1
Maletswai	50.4	70.1	67.8	83.5	24	49.1	57.2	84.2
Gariep	35.2	74.4	69.9	80.3	24.5	40.9	75.7	90.5

T 1.2.4

Socio-economic status: Access to services



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Natural Resources	
Major Natural Resource	Relevance to Community
Large flat plains of land are interspersed with steep mountains and hills	The open flat areas in the west allow for extensive agriculture whereas in the east, agriculture is limited to specific land pockets. Although very little land is suitable for cultivation, grazing for farming stock is feasible.
Altitude of the District lies between 1000m and 1500m above sea level	Due to its high altitude, is less suitable for farming. The mountainous terrain also limits accessibility and therefore hampers service and infrastructure delivery in the region.
Drakensberg scenic environment	Conducive to adventure and nature tourism activities such as mountain biking, hiking, skiing etc.
Southern Drakensberg Mountains form the Orange River watershed	The Orange River is the most important source of water in the District and it covers most of Gariiep, Maletswai and Senqu Local Municipalities.
The Gariiep dam	Largest dam in South Africa and is a major source of water for irrigation in the District as well as for the Fish River scheme (to the south west of the District). Dams have a secondary usage and potential for recreational and other economic purposes.
Only 233 hectares of high potential arable land (class 1) in Joe Gqabi District	There is limited land available that can sustain intensive agricultural practices. Land identified as prime and unique agricultural land should be preserved for agricultural use in order to enhance food security and therefore economic welfare.
Diversity of vegetation types and land features	An opportunity exists to formally protect the remaining intact grasslands, especially those classified as vulnerable and endangered, to ensure the important ecological functions they play in this area are preserved, and to build on the attractive and ecologically important landscape for tourism.
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COMMENT ON BACKGROUND DATA

Age and sex distribution

A graphical illustration that shows the distribution of various age groups in the District. This pyramid provides a clear depiction of age and sex distribution of the District population. In terms of the stages of demographic transition model, the District pyramid appears to be at the third stage, which shows stationary growth and mortality particularly in the 25 to 75+ years cohorts. It is clear how many people of each age range and sex are found within the District. Moreover, the pyramid shows that the population is generally older on average indicating a generally longer life expectancy, low death rates and low birth rates.

Housing

Provision of Housing is a function performed by the Department of Human Settlements. The role of the District is limited to influencing physical development within municipalities through the application of the District Spatial Development Framework.

The key challenges for Human Settlement going forward will be to improve delivery of low-income housing and eliminate all challenges being experienced and further facilitate development of middle-income housing projects throughout the District.

The housing status quo with regard to housing backlogs in the District is reflected below in table 13 below. It is shown in the table that about 52% of dwellings within the District are owned and fully paid off. This is followed by 19% of dwellings that are occupied rent-free. The third largest category of tenure status is 12% of dwellings that are rented.

Education

The poor level of higher education in the District could be attributed to the lack of institutions of higher learning in the District. The low level of education amongst the inhabitants of the District clearly has a negative effect on both the employability of the labour force and the attractiveness of the District to external investment. The low average levels of education in the District are attributable to the poor provision of education in the rural areas of the Eastern Cape.

Unemployment

It is notable that there is very high unemployment rate in this District and the majority of the people are very poor. Consequently, there is a serious reliance on various categories of government grants by both adults and children within the District area. New investment opportunities that will improve the livelihoods of the people by creating opportunities are needed.

Chapter 1

T 1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The District took over the water service provision function from all the four local municipalities within the District. Currently billing is currently performed by the District with a view of improving the management of the water business, issues of cost effectiveness and efficiency in service provision.

The District adopted its Water Services Development Plan (WSDP) in September 2008. The plan is developed for a five-year period in line with the Integrated Developed Plan and reviewed annually. The WSDP provide a holistic and comprehensive infrastructure delivery plan and issues of institutional requirements and financial viability of service delivery are addressed.

All towns in the District are characterised by ageing infrastructure which is about 50 years old, as such available budget is consumed by operations and maintenance requirements. This diverts the commitments from dealing with new infrastructure to ensure sustainability of the current services.

The District has a continuous programme of daily operational monitoring of drinking water quality and results are shared with DWA monthly. All WTWs are fitted with water quality testing equipment. Effluent samples are also taken monthly to assess the level of compliance with standards. The challenge for the District however is that compliance is determined by individual specific plant requirements of which as mentioned above, the process of licensing the WWTWs is still underway.

The District operated and maintained all water and sanitation bulk services except for Sterkspruit, Ugie, Steynsburg and Mt Fletcher WTWs which are operated by service providers. Towards the end of the financial, the WSA received funding from the Department of Water Affairs for the upgrade and refurbishment of three wastewater treatment works (WWTW) (Barkly East, Sterkspruit and Oviston) and for water conservation and demand management programme (Burgersdorp). In order to manage untreated effluent, the District has a council approved Incident Protocol.

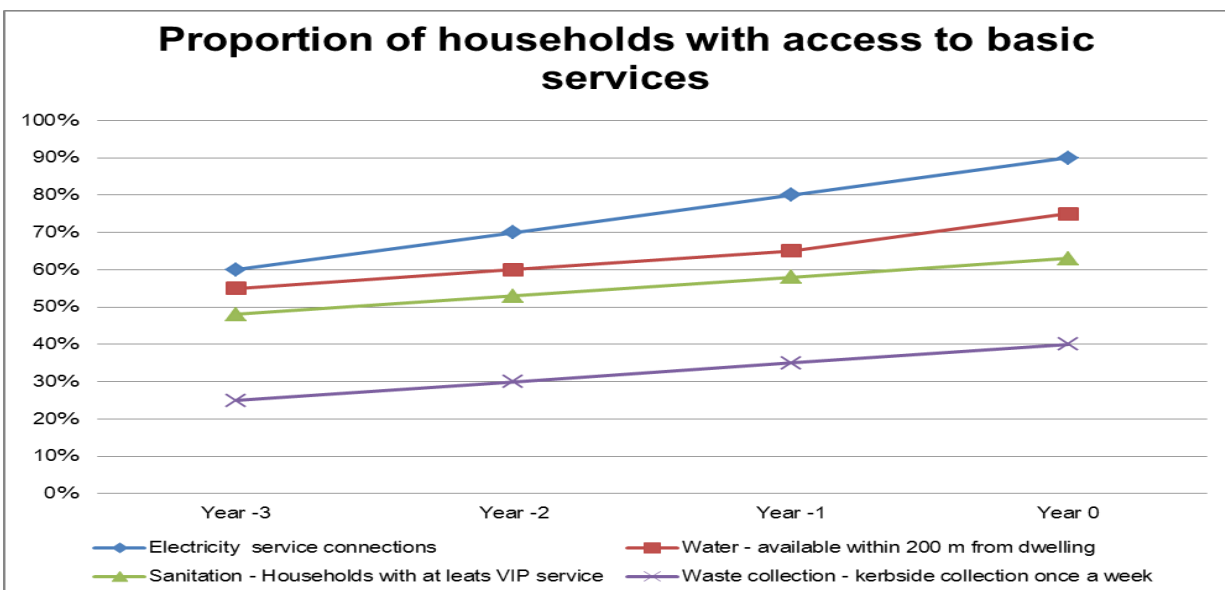
With regard to licensing of the WWTWs and WTWs, the District has fourteen (14) WWTWs in operation and thirteen (13) are in the process of licensing. The RRU continues to provide

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support and assistance in facilitating this process. With regard to WTWs, all the fourteen (14) operational works are licensed.

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Proportion of Households with minimum level of Basic services				
	2010/11 FY	2011/12 FY	2012/13 FY	2013/14 FY
Electricity service connections	N/A	N/A	N/A	N/A
Water - available within 200 m from dwelling	60%	65%	75%	90%
Sanitation - Households with at least VIP service	53%	58%	63%	93%
Waste collection - kerbside collection once a week	N/A	N/A	N/A	N/A
				T 1.3.2



COMMENT ON ACCESS TO BASIC SERVICES:

The District has made significant strides in addressing the historic service delivery challenges confronting the District communities. Major challenges as far as water and sanitation remain in the rural areas and informal settlements. The limited available financial resources, high levels of poverty within the District and the decaying state of the District infrastructure continue to limit the ability of the District to address the backlogs. Going forward, the District is engaged in an intensive programme of dealing with sanitation backlogs, particularly in the Elundini and Senqu local municipalities from various grants and the Orio funding.

T 1.3.3

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1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The JGDM adopted its budget and IDP together with reviewed financial policies. A tariff restructuring for water and sanitation function has been implemented since 2007 so that income matches expenditure and to ensure there is funding for replacement costs and maintenance. However, the tariffs set by the municipality have not kept pace with the cost of producing a kiloliter of water. There is an approximate 40% under recovery of costs at present. The tariff for the 2014/15 financial year was set at 20%. Tariffs for plant hire and fire fighting services have also been included in the budget processes.

Currently, the District has concluded and signed all service level agreements (SLAs) with WSPs on the supply, maintenance and revenue control with regard to water and sanitation services. The SLA deals with financial management issues, such as cost recovery, metering, and billing.

High staff turnover is still a challenge that leads to capacity gaps. To deal with this challenge the District Municipality has devised strategies such as the middle management retention initiative during the year.

There has been significant reduction in wasteful and fruitless expenditure which enhances the revenue of the institution. To limit payment of interest charged by creditors for late payment of accounts, the District has strict controls on overdue accounts.

To further improve revenue management, bulk and individual meters are prioritised for implementation in all towns and later in all served areas. This measure will be implemented in the shortest time possible.

Updating of indigent registers for all municipalities has been identified as a key area that significantly affects revenue enhancement and financial management. The Maletswai area is in the process of being completed. These databases need to be reviewed annually. With regard to the provision of free basic services (FBS) the District is standardizing FBS policy across the municipalities.

T 1.4.1

Chapter 1

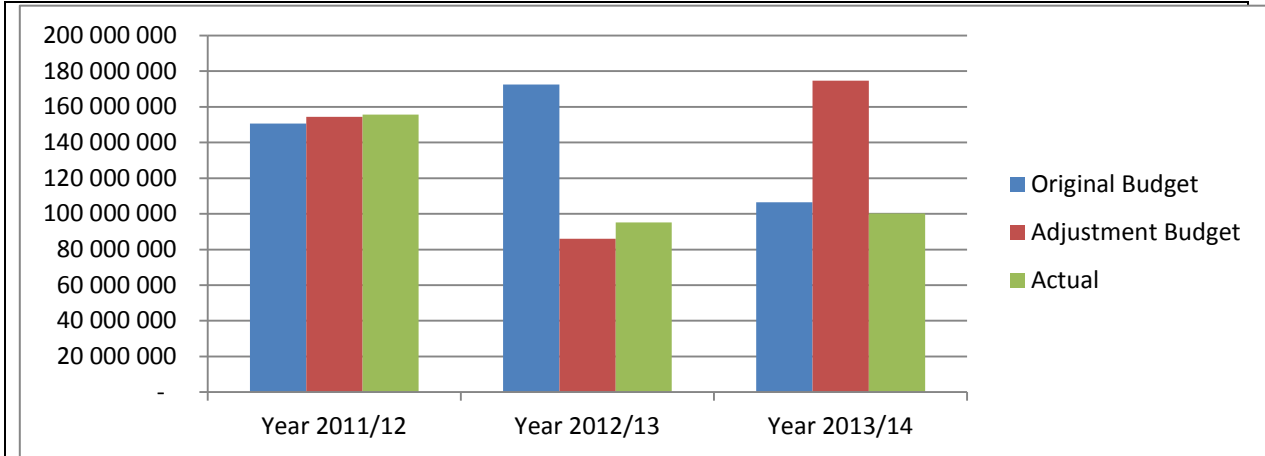
Financial Overview: Year 2013/14			
			R'
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	412 761 835	496 933 835	423 829 067
Taxes, Levies and tariffs	45 705 523	99 423 795	74 306 095
Other	2 628 268	3 615 268	769 412
Sub Total	461 095 626	599 972 898	498 904 574
Less: Expenditure	425 489 000	575 717 523	496 711 092
Net Total*	35 606 626	24 255 375	2 193 482
* Note: surplus/(deficit)			T 1.4.2

Operating Ratios 2013/14	
Detail	%
Employee Cost	27%
Repairs & Maintenance	2%
Finance Charges & Impairment	6%
T 1.4.3	

COMMENT ON OPERATING RATIOS:
[insert content]
T 1.4.3

Total Capital Expenditure: Year 2011/12 to Year 2013/14			
			R'
Detail	Year 2011/12	Year 2012/13	Year 2013/14
Original Budget	150 577 000	172 464 500	106 518 614
Adjustment Budget	154 360 000	85 934 868	174 573 972
Actual	155 569 000	95 111 827	100 212 689
			T 1.4.4

Chapter 1



[insert graph]

T 1.4.5

COMMENT ON CAPITAL EXPENDITURE:

Included in the budget is R18m and additional MIG allocations that will be rolled forward. The water meters budget of R5m and ABSA vehicles (R10m) were not procured. Drought relief grant was not received and therefore not spent. Additional of 18m on MIG allocations will be rolled forward (14/15 FY). Water meters and ABSA vehicles will be obtained in First quarter of 2014/15 FY.

T 1.4.5.1

Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The District developed and approved a Work Skills Development Plan which was submitted to LGSETA by 30 June 2013 for the 2013/14 financial year. The plan identifies training needs aligned to the scarce skills and IDP implementation processes.

A training committee has been established which deals with all training matters including implementing all training recommendations. The criteria for selection of candidates and trainees include needs analysis, prioritisation and approval by the committee. In terms of the planned training programmes, the following has been reported:

- All councillors were trained as per the training programme;
- With regard to meeting the minimum competency requirements, all required staff have completed all modules;
- Nine community training initiatives implemented against the planned two due to additional LGSETA and Treasury training initiatives;
- Systems downtime for emails, intranet and internet as a result of hardware or network failure was limited to less than three hours per incident; and
- A repairs and maintenance plan for all Council buildings was developed and reports on the conditions of buildings are compiled quarterly.

T 1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2013/14 FY (CURRENT YEAR)

[insert content]

T 1.6.1

1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Time frame	Status
-----	----------	------------	--------

Chapter 1

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	Done
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).		Done
3	Finalise the 4th quarter Report for previous financial year		Done
4	Submit draft 2013/14 FY Annual Report to Internal Audit and Auditor-General		Done
5	Municipal entities submit draft annual reports to MM		Done
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August	Done
8	Mayor tables the unaudited Annual Report		Done
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General		Done
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase		Done
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October	Done
12	Municipalities receive and start to address the Auditor General's comments	November	Done
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report		Done
14	Audited Annual Report is made public and representation is invited		Done
15	Oversight Committee assesses Annual Report		Done
16	Council adopts Oversight report	December	Done
17	Oversight report is made public		Done
18	Oversight report is submitted to relevant provincial councils		Done
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January	Done

T1.7.1

COMMENT ON THE ANNUAL REPORT PROCESS:

It is of critical importance to meet all these timeframes in the process of preparing the Annual Report nearer the end of the financial year. This assists in ensuring that the required range

Chapter 1

of data and information is provided for the next budget process from the outset. The required information includes programme and project performances, provision of planning baselines, delineation of good practices and areas of learning from planning to implementation, etc.

The IDP, budget and PMS process must be directly aligned in order to ensure that priority programmes are correctly budgeted for and that implementation can occur in a systematic manner allowing for proper performance monitoring and evaluations. This process was guided by the adopted District IDP Framework and Process Plan as well as the Performance Management Framework and policy of the District.

The District has fully complied with all the above actions and timeframes. This reflects the commitment of the District to good governance and clean administration.

T 1.2.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The Joe Gqabi District municipality is committed to good governance and clean administration. Details of the mechanisms, processes and systems that have been put in place to realize this commitment are outlined below.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

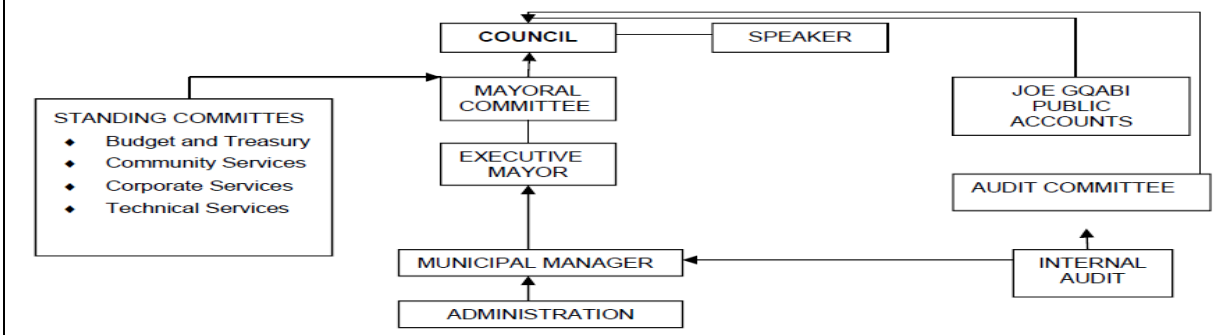
The District is characterised a stable political and administrative environment. The political wing of the municipality exercises oversight through the established systems and mechanisms. The administration serves as a resource for technical advice and execution of all decisions taken by the Council and its oversight structures.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Joe Gqabi District Municipality is a category C municipality with four municipalities within its jurisdiction. The District has a consistent and proud history of stability in Council and administration. The political structure is depicted below.



Chapter 1

The Joe Gqabi District Municipality has an executive mayoral system. The District has four standing committees which are chaired by portfolio Councillors who head different portfolios ranging from community services, corporate services, finance and technical services. These standing committees report to the Mayoral Committee that is chaired by the Executive Mayor. The Executive Mayor reports on the progress of implementation of Council resolutions to Council which is chaired by the Speaker of Council. There is also a section committee (Strategic Committee) that looks after the affairs of the Office of the Municipal Manager

With regard to the frequency of meetings, the Council meets quarterly. The Mayoral committee meets monthly. The Standing committees meet monthly. Furthermore, for all the above-mentioned structures, special meetings are convened as and when necessary.




The Municipal Public Accounts Committee (MPAC) meets quarterly as per approved Constitution. It provides oversight over the operations of the municipality. Various training initiatives to capacitate the MPAC were implemented in the past financial year and these initiatives are implemented continuously.

The Audit Committee adopted formal terms of reference and an Audit Charter. The Charter regulates the affairs of the Committee in compliance with legislation, international standards and best practice.





T 2.1.1

Chapter 1

POLITICAL STRUCTURE

Photos	Designation and Name	Function
	Executive Mayor Cllr. Z.I. Dumzela	Performs all powers and functions delegated to the Executive Mayor in terms of the Municipal Structures Act (Act 117 of 1998) Performs all powers and function delegated to the Executive Mayor in terms of the Council's Delegations Framework and register
	Speaker Cllr. N.P. Mposelwa	Performs all powers and functions delegated to the Speaker in terms of the Municipal Structures Act (Act 117 of 1998) Performs all powers and function delegated to the Speaker in terms of the Council's Delegations Framework and register
	Chief Whip Cllr. T.Z. Notyke	Serves as the Whip of Council Performs all powers and function delegated to the Speaker in terms of the Council's Delegations Framework and register

MAYORAL COMMITTEE MEMBERS

	Cllr. B. Salman Portfolio Head: Financial Services
	Cllr. T.Z. Notyke Portfolio Head: Technical Services
	Cllr. N. Ngubo Portfolio Head: Corporate Services
	Cllr. D.D. Mvumvu Portfolio Head: Community Services

Chapter 1

PROPORTIONAL ELECTED COUNCILLORS

Executive Mayor: Z I Dumzela

Speaker: N P Mposelwa

Councillors: JGDM

S Mei

V Mbulawa

D F Hartkopf

X G Motloi

N Ngubo

L N Gova

N F Mphithi

REPRESENTATIVE COUNCILLORS

Senqu Local Municipality:

M W Mpelwane

I Mosisidi

A Kwinana

G Mvunyiswa

L Tokwe

I van der Walt

Elundini Local Municipality:

L S Baduza

G M Moni

SPMS Leteba

D D Mvumvu

L Pili

Maletswai Local Municipality:

N S Mathetha

S E Mbana

Gariep Local Municipality:

T Z Notyeke

Chapter 1

COUNCILLORS

The District has twenty four (24) councillors. The Mayoral Committee consisted of five (5) councillors, including the Executive Mayor. **Appendix A** shows a full list of Councillors (including committee allocations and attendance at council meetings).

Appendix B sets out committees and their committee purposes.

T 2.1.2

POLITICAL DECISION-TAKING

All political decision are taken by Council and other council structures according to the prescripts of the legislation and the Delegations Framework of the District.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE







INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the head of administration and serves as an accounting officer as per the prescripts of the MFMA. The institution has four directorates, namely Community Services, Technical Services, Financial Services and Corporate Services. For improved coordination of the activities of the Office of the Municipal Manager a position of Chief Operations Officer was created and filled in 2010. Coordination of plans and actions happens through various means and mechanisms which include monthly meetings of Top Management and bilateral engagements between the directors. No significant structural changes were made during the 2013/14 financial year.

T 2.2.1

Chapter 1

TOP ADMINISTRATIVE STRUCTURE

Photos	Designation and Name	Function
	MUNICIPAL MANAGER Mr. Z A Williams	Head of administration Accounting Officer
	Director: Technical Services Mr. R J Fortuin	Heads Technical Services Department
	Director: Community Services and Planning Ms. F J Sephton	Heads Community Services Department
	Director: Corporate Services Mr. H Z Jantjie	Heads Corporate Services Department
	Chief Financial Officer Mr. J M Jackson	Heads Financial Services Department Chief Financial Officer
	Chief Operational Officer	Chief Operations Officer Head of Planning, PMS, SPU, Internal Audit, LED and Communications

Appendix C shows middle management positions.

Chapter 1

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The IDP preparation process requires an extensive consultation and participation of communities, all role players and key stakeholders in order to achieve shared understanding of the municipal development trajectory and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilising existing arrangements, and adapt them if necessary, and avoid duplication of mechanisms.

There have been effective and efficient operations of structures such as DIMAFU, IDP and Budget Representative Forum, IDP and Budget Steering Committee, Ward Committees, IGR Structures (District Technical Support Group and the four clusters).

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Participation of the JGDM in National Forums is critical. This enables the municipality to be able to present its case to the key stakeholders, explore service delivery alternatives and funding options as well as learn and share best practice. Alignment between the national plans and targets is also facilitated through the participation of the District in National Forums. The District participated in all SALGA as well as National and Provincial government initiatives during the year under review.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

In the same way as the participation of the JGDM in National Intergovernmental Structures and with a view of ensuring provincial alignment between service delivery plans and targets, the District participated in various provincial intergovernmental forums. These included the political and technical MuniMecs, IGR cluster meetings and other ad hoc meetings called by the Provincial Department of Local Government and Traditional Affairs. These activities assist in promoting alignment and information sharing between the District and various government Departments that are operating within the District. These engagements are critical as some issues that are raised by the communities relate to the competences of other government Departments.

T 2.3.2

Chapter 1

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The JGDM adopted its comprehensive LED Strategy in 2009. The Strategy is implemented using a combination of both existing internal and external structures within the Joe Gqabi District Municipality. The primary external delivery structure that will support the Strategy will be the District economic development entity, Joe Gqabi Economic Development Agency, JoGEDA. The entity therefore is the implementation arm of the District with respect to economic development matters. Detailed information is contained in **Appendix D**.

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

District Mayors Forum (DIMAFO): DIMAFO is constituted by the Executive Mayor of the District and Mayors and Municipal Managers of all municipalities. Its key responsibilities include Monitoring progress on the preparation and implementation of IDPs and Budgets as well as ensuring intergovernmental co-ordination and alignment between local and district municipalities' IDPs, Sector Departments plans, budgets and related activities.

Traditional Leaders Forum: The traditional leader's forum is in place and it is chaired by the Speaker of the District. Its main purpose is to bring on board traditional leadership and ensure that participation of traditional leadership in matters of local government does take place. This is critical as development takes place on land which in some places of the District is under the administration of the traditional leaders. Traditional leaders also participate in Council meetings.

Local Economic Development Forums: A number of LED related stakeholder forums existed during the year including the Agricultural Forum and the District Tourism Organisation.

T 2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

In terms of improvements made during the year and benefits derived from these activities during the year, the following can be reported:

- ◆ All planned Performance and Audit Committee meetings were held.
- ◆ Following engagements with local municipalities an IDP and Budget Framework and Process Plan was adopted by Council in August 2013.
- ◆ The IDP and Budget were compiled and adopted by Council in May 2014.

Chapter 1

- ◆ The SDBIP for the 2013/14 financial year was approved by the Executive Mayor timeously in compliance with the legislation. All Section 56 managers entered into performance agreements with the municipality.
- ◆ The Annual Performance Report was compiled and presented to the Audit Committee and Auditor General timeously.
- ◆ The 2012/13 FY annual report was adopted by Council in March 2014 together with the Oversight Report of MPAC.
- ◆ All policies were reviewed and adopted by Council together with the IDP and budget.
- ◆ The Executive Mayors public consultation meetings were undertaken in four local municipalities.
- ◆ A District Newsletter was produced and distributed quarterly.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

At the District level community participation happens through various that include community based planning, political outreach and stakeholder engagement sessions.

The IDP and Budget Representative Forum is composed of various interest groups, sector departments, civil society groups, traditional leadership, etc. It is one of the key consultation structures within the District.

The Executive Mayor conducted his community outreach meetings with communities in each of the four local municipalities. The value of these meetings is that critical information of provided with respect to review of IDP and budget compilation. A reflection of the performance of past and current projects also assist the monitoring and evaluation goals of the municipality by ensuring that projects are completed in time and they serve the purpose for which they were planned.

The District utilises its website and local newspapers to public information on policies and other information.

T 2.4.1

WARD COMMITTEES

The District interacts and involves local municipalities, which involve the Ward Committees in their planning and monitoring activities. The District facilitated and supported training of ward committees and traditional leaders throughout the District.

Chapter 1

Appendix E and F are not applicable to the District.

Public Meetings - 2013/14						
Nature and purpose of the meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues addressed Yes/No	Date and manner of feedback given to community
IDP Rep Forum Meeting		10	12	Organised Stakeholders	Minutes are available	Next scheduled engagement
		05	35	Organised Stakeholders	Minutes are available	Next scheduled engagement
		2	8	Organised Stakeholders	Minutes are available	Next scheduled engagement
Speaker Forum Meeting		05	08	Speakers and chiefs	Minutes are available	Next scheduled engagement
LED District Support Meetings		0	5	None	Minutes are available	Next scheduled engagement
TSG Meetings		4	10	None	Minutes are available	Next scheduled engagement
		3	17	None	Minutes are available	Next scheduled engagement
		4	9	None	Minutes are available	Next scheduled engagement
		4	9	None	Minutes are available	Next scheduled engagement
		4	13	None	Minutes are available	Next scheduled engagement
Technical DIMAFO Meetings		06	06	None	Minutes are available	Next scheduled engagement
		4	16	None	Minutes are available	Next scheduled engagement
		08	17	None	Minutes are available	Next scheduled engagement

Chapter 1

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The meetings of the Executive Mayor with the communities ensure that all wards are represented through a ward committee member. This serves to ensure that all ward issues will be considered during IDP review and budgeting.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have outcome, input, and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56 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
* Section 26 Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The District has shown significant improvement as far as corporate governance matters are concerned. This is manifest by the consecutive achievement of unqualified audit opinion by the Auditor-General for the 2010/11, 2011/12 and 2012/13 financial years.

Risk management (including IT), quality assurance of all work through the internal audit and audit and performance committee, risk committee, fraud and anticorruption committee are some of the prominent manifestations of the existence of a sound corporate governance culture within the institution.

Chapter 1

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

All entities face uncertainty and the challenge for management is to determine how much uncertainty it is prepared to accept as it strives to grow stakeholder value. Enterprise risk management is the process that will enable management to identify, assess the face of uncertainty and is therefore integral to value creation and preservation.

With regard to risk management within the District, risk registers have been developed and are reviewed annually. Actions plans are reviewed quarterly. A risk committee has been established and is functional. The committee evaluates progress on the action plans.

The top five risks for the institution are as follows:

- | No | Risk description |
|----|---|
| 1. | IDP/ Budget – no budget to fund the IDP |
| 2. | Cash flow |
| 3. | Supply chain management (fraud and the effect of SCM on service delivery) |
| 4. | Occupational health and safety |
| 5. | Water services (delivery of services) |

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The policy of Joe Gqabi District Municipality is zero tolerance to fraud and corruption. All fraud and corruption allegations will be investigated and followed up by the application of all remedies available within the full extent of the law. Prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of Joe Gqabi District Municipality.

In order to minimize the occurrence of fraud and corruption the District has implemented various mechanisms which include division of duties, internal audit review of processes and adherence thereto, Audit Committees that exclude politicians and officials as voting members, condemnation by mayor and municipal manager of corrupt practices and involvement of the police as soon as grounds for suspicion become evident.

The District's Audit Committee recommendations for 2013/14 FY are set out at **Appendix G**.

Chapter 1

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The District has an approved SCM policy which is reviewed annually. Key policy objectives of the policy include the following:

- ◆ The black economic empowerment (BEE) goals have been reviewed and amended to be in-line with current trends and to be realistic in terms of Council's performance.
- ◆ The Policy includes a chapter on Empowerment Goals and objectives which strives towards ensuring that Historically Disadvantaged Individuals (HDIs) are presented an opportunity to participate and function in the mainstream of the economy.
- ◆ The Policy sets out clear guidelines to service providers/contractors who perform projects on behalf of the Municipality to use local labour based human resources to ensure job creation and development of HDIs in communities where projects will be undertaken.

Supply chain management (SCM) has been centralized under the Finance Department. This was implemented with a view of strengthening the capacity and ability of the District to comply with the MFMA and National Treasury Regulations. Service delivery has also improved due to the centralization of the function.

All these mechanisms and systems seek to ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

Long term contracts are set out in **Appendix H**.

T. 2.8.1

2.9 BY-LAWS

By-laws Introduced/ in-place during 2013/14 FY					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Community Fire Safety	N/A	Yes	October 2009	Yes	11 September 2009
Passenger	N/A	Yes	October 2009	Yes	11 September 2009

Chapter 1

Transport					
Water Services	N/A	Yes	March 2008	Yes	07 March 2008
<i>T 2.9.1</i>					

COMMENT ON BY-LAWS:

The District is committed to ensuring the all its by-laws are fully implemented. Technical capacity in terms appointment of staff, training of available staff, exploration of partnership possibilities and sourcing additional funding are some of the options being considered by the District.

T 2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	Adjustment Budget : 06/03/2014 Approved Budget : 12/06/2014
All current budget-related policies	Yes	18/07/2014
The previous annual report (Year -1)	Yes	04/04/2014
The annual report (Year 0) published/to be published	Awaiting Draft	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	04/07/2014
All service delivery agreements (Year 0)	Yes	Updated on a monthly basis
All long-term borrowing contracts (Year 0)	No	None exists
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes	Updated on a monthly basis

Chapter 1

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	Yes	Monthly basis as required
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	Yes	Mid-Year Budget & Performance Assessment : 23/01/2014 3 rd Quarter SDBIP – 30/06/2014
		<i>T 2.10.1</i>

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Currently all the information required is and as it becomes available placed on the website for public attention. The relevant staff have been exposed to various training initiatives which are intended to continue to improve compliance.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

It is important that communities are from time to time engaged in order to gauge their levels of satisfaction regarding various variables, including the municipality, service delivery and the standard or condition of services. Due to financial limitations the District, various other mechanisms, which are detailed in T 2.11.2.1, were utilised to gauge customer satisfaction.

T 2.11.1

Chapter 1

Satisfaction Surveys Undertaken during: 2012/13 FY and 2013/14 FY				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	Questionnaires, complaints register, suggestion boxes, customer care line toll-free	2013	Varied	Improving satisfaction
(b) Municipal Service Delivery	Questionnaires, complaints register, suggestion boxes, customer care line toll-free	2013	Varied	
(c) Mayor	Questionnaires, complaints register, suggestion boxes, customer care line toll-free	2013	Varied	
Satisfaction with:	n/a	n/a	n/a	n/a
(a) Refuse Collection	n/a	n/a	n/a	n/a
(b) Road Maintenance	n/a	n/a	n/a	n/a
(c) Electricity Supply	n/a	n/a	n/a	n/a
(d) Water Supply	Questionnaires, complaints register, suggestion boxes, customer care line toll-free	2013	Varied	Improving satisfaction
(e) Information supplied by municipality to the public	Questionnaires, complaints register, suggestion boxes, customer care line toll-free	2013	Varied	Improving satisfaction
(f) Opportunities for consultation on municipal affairs	Questionnaires, complaints register, suggestion boxes, customer care line toll-free	2013	Varied	Improving satisfaction
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

In addition to the above, the District utilises various other mechanisms to gauge public satisfaction levels on matters of services delivery and the municipality generally. A customer care centre with a toll-free number has been established. Various political engagement sessions with the communities are conducted. Ward committees and Councillors do report on the relevant issues through the established and institutionalised mechanisms. Stakeholders are also engaged through various fora.

T 2.11.2.1

COMMENT ON SATISFACTION LEVELS:

The District is committed to ensuring that services, attitudes and all other elements of the municipality are viewed in a positive light by the municipality. For this purpose, community surveys should be conducted. This will strengthen service delivery and relations

Chapter 1

between the District and all the communities of the District.

T 2.11.2.2

Chapter 3

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

INTRODUCTION

This section provides an overview of the key service achievements of the municipality that came to fruition during 2013/14 FY in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP.

The functions of the municipality and its entity are included in **Appendix D** and the performance table for the Joe Gqabi Economic Development Agency in **Appendix I**.

Appendix F is not applicable to the District.

T 3.0.1

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

The District is a Water Service Authority (WSA) and Water Service Providers (WSPs). Billing is also performed by the District. The provision of water and sanitation was taken over to the District from all four local municipalities.

T 3.1.0

3.1 WATER PROVISION

INTRODUCTION TO WATER PROVISION

In accordance with its by-laws the JGDM is providing services by means of three levels of service. They are Basic, Intermediate and Full Service Levels. Basic level of service refers to where the community accessing water through communal standpipe situated at a maximum distance of 200meters from the furthest homestead and the basic level of service for sanitation is a ventilated improved pit latrine. The intermediate level of service consists of yard connections and a flush toilet. The full level of service refers to house connections.

Chapter 3

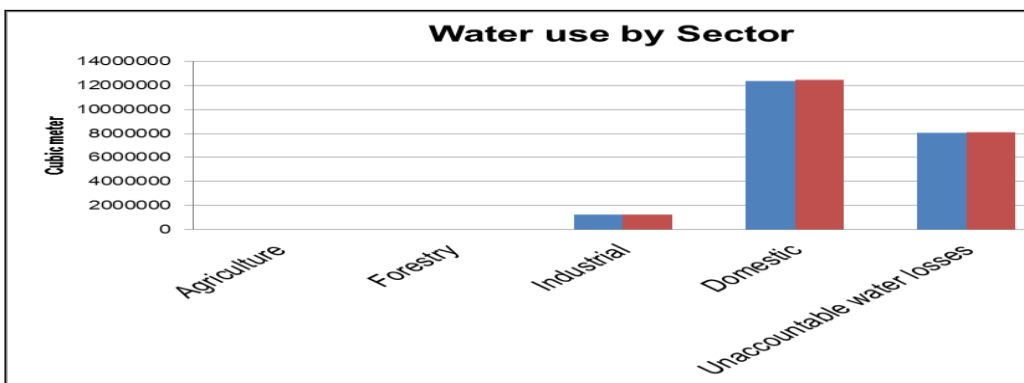
The demand and levels of service provided has also increased for a greater proportion of the population leading to bulk water and sanitation infrastructure operating at over capacity. In order to optimally achieve this and thus meet key policy and legislative requirements, new and effective institutional arrangements and other strategies continue to be put in place.

All 14 systems are tested on monthly basis in accordance with Blue Drop System, including the new systems in Sterkspruit and Steynsburg. For the year under review, the District achieved two blue drops for the Ugie and Sterkspruit Water Supply Systems.

T 3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2011/12 FY	Not determined	Not determined	1 236 436	12 364 356	8 036 832
2012/13 FY	Not determined	Not determined	1 248 800	12 488 000	8 117 200
2013/14 FY	TBD	TBD	TBD	TBD	TBD

T 3.1.2



T 3.1.2.1

COMMENT ON WATER USE BY SECTOR:

The greatest proportion of the water within the District is utilised by domestic consumers. Unaccountable water losses remain high and this needs urgent attention. This will assist in ensuring sustainability of the water supply and a potential to further extend the supply to deal with current backlogs. Some users, such as agriculture rely on the borehole water supply systems. These systems also need to be managed in order to ensure sustainability of the supply.

T 3.1.2.2

Chapter 3

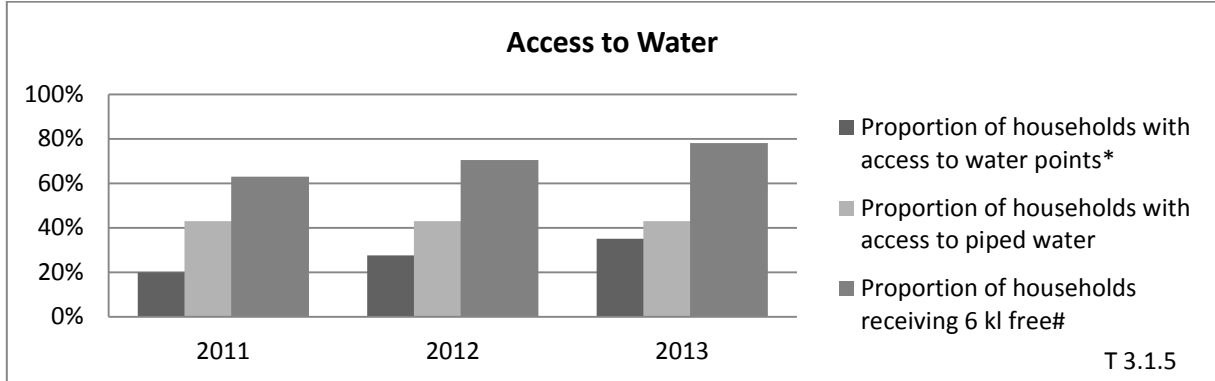
Households					
Description	Total	Urban	Village	Scattered	Farmland
	Actual	Actual	Actual	Actual	Actual
	No.	No.	No.	No.	No.
<u>Water: (above min level)</u>					
Piped water inside dwelling	17 145	14 121	1 236	297	1 491
Piped water inside yard (but not in dwelling)	24 114	13 290	7 296	1 473	2 055
Using public tap (within 200m from dwelling)	19 098	4 776	9 573	4 113	636
Other water supply (within 200m)					
<i>Minimum Service Level and Above sub-total</i>	60 357	32 187	18 105	5 883	4 182
<i>Minimum Service Level and Above Percentage</i>	62%	85%	50%	33%	73%
<u>Water: (below min level)</u>					
Using public tap (more than 200m from dwelling)					
Other water supply (more than 200m from dwelling)	11 982	1 890	6 591	3 234	267
No water supply	25 287	3 696	11 664	8 667	1 260
<i>Below Minimum Service Level sub-total</i>	37 269	5 586	18 255	11 901	1 527
<i>Below Minimum Service Level Percentage</i>	38%	15%	50%	67%	27%
Total number of households*	97 626	37 773	36 360	17 784	5 709
				T 3.1.3	

Chapter 3

Households - Water Service Delivery Levels below the minimum					
Description	Households				
	2013	2014	2013/14 FY		
	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.
Formal Settlements					
Total households	40 226	40 411			
Households below minimum service level	5 700	5 700			
Proportion of households below minimum service level	14%	14%			
Informal Settlements					
Total households	57 495	57 759			
Households ts below minimum service level	29 997	21 005			
Proportion of households ts below minimum service level	52%	36%			
					T 3.1.4

Access To Water			
Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2011	20%	43%	63%
2012	28%	43%	71%
2013	35%	43%	78%
2014			
			T 3.1.5
* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute			
# 6,000 litres of potable water supplied per formal connection per month			

Chapter 3



Chapter 3

Water Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY			2014/15 FY	
		Target	Actual	Target		Actual	Target	
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective xxx								
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)- Number of households provided with basic level of potable water (Output)	5 000 households	0 households 5 000 outstanding	0 households 5 000 outstanding	5 000 households	0 households 5 000 outstanding	5000 households	5000 households
	Percentage of indigent households with access to free basic potable water	100% of indigent households	100% of registered indigents"	100% of registered indigents"	100% of indigent households	100% of registered indigents"	100% of indigent households	100% of indigent households
Improve reliability of water supply	% compliance with SANS 241 for drinking water quality as per Blue Drop System (BDS) (Outcome)	97%	95%	95%	97%	92%	97%	97%
	Improvement in municipal green drop score (output)	50	0	0	50	0	0	50
Improve water conservation	Number of Water conservation and demand management awareness activities (output)	12 Institutional & social development (ISD) Reports	12 Institutional & social development (ISD) Reports	12 Institutional & social development (ISD) Reports	12 Institutional & social development (ISD) Reports	12 Institutional & social development (ISD) Reports	12 Institutional & social development (ISD) Reports	12 Institutional & social development (ISD) Reports
								T 3.1.6

Chapter 3

Employees: Water Services					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T3.1.7

Financial Performance Year 2013/14: Water Services					
					R
Details	Year 2012/13	Year 2013/2014			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	36 787 355	31 670 030	134 810 847	40 182 884	21%
Expenditure:					
Employees	28 793 278	37 492 849	44 823 682	45 330 040	17%
Repairs and Maintenance	47 768	165 862	8 386 948	7 619 845	98%
Other	96 898 374	86 857 274	162 937 914	108 577 419	20%
Total Operational Expenditure	125 739 421	124 515 985	216 148 544	161 527 305	23%
Net Operational Expenditure	88 952 066	92 845 955	81 337 697	121 344 421	23%

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

T 3.1.8

Capital Expenditure Year 2013/14 Water Services					
					R'
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	31 173 685	44 306 835	39 796 689	22%	
MIG Lady Grey Bulk Water Infr	4 385 965	4 185 965	3 286 293	-33%	
MIG-Mt Fletcher Villages - Bul	9 243 860	26 577 574	24 612 850	62%	

Chapter 3

MIG-Sterkspruit Upgrading of W	17 543 860	13 543 296	11 897 546	-47%	
				#DIV/0!	
<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 3.1.9</i>

Chapter 3

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

All towns in the District are characterised by aging infrastructure which is about 50 years old. In terms of new infrastructure investments, there has been slow progress in addressing the existing backlogs as the available budget is consumed by operations and maintenance requirements. This diverts the commitments from dealing with new infrastructure to ensure sustainability of the current infrastructure.

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

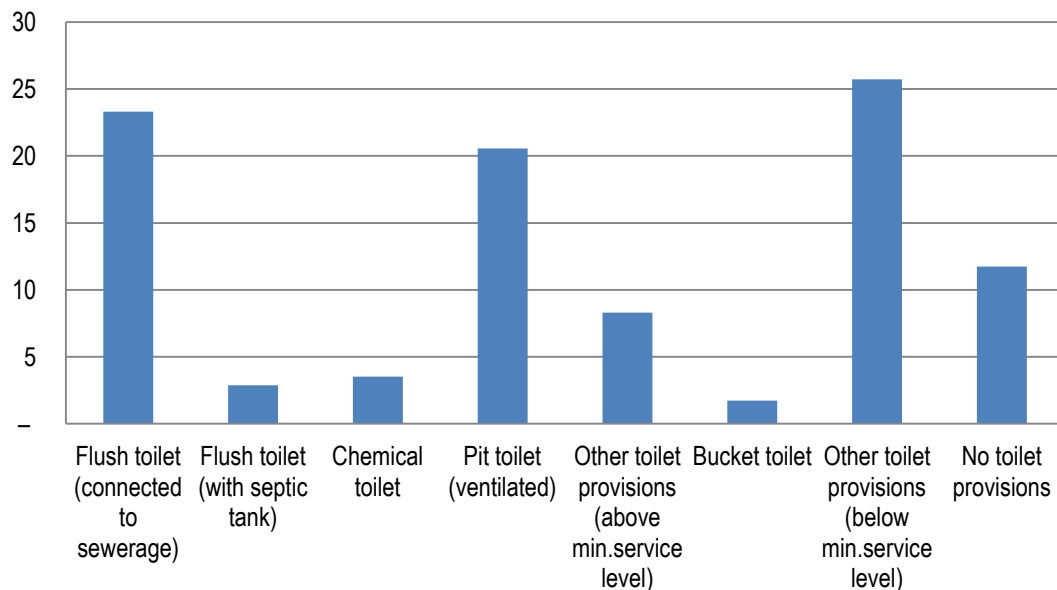
Linked to the provision of water outlined above, the District operates and maintains all water and sanitation bulk services except for Sterkspruit, Ugie, Steynsburg and Mt Fletcher WTWs which are operated by service providers. Towards the end of the financial year, the WSA received funding from the Department of Water Affairs for the upgrade and refurbishment of three wastewater treatment works (WWTW) (Barkly East, Sterkspruit and Oviston) and for water conservation and demand management programme (Burgersdorp). In order to manage untreated effluent, the District has a council approved Incident Protocol.

With regard to licensing of the WWTWs and WTWs, the District has progressed significantly. The District has 14 WWTWs in operation and 13 are in the process of licensing. The RRU continues to provide support and assistance in facilitating this process. In the front of WTWs, there are 14 operational works which are all licensed.

T 3.2.1

Chapter 3

Sanitation/Sewerage (above minimum level): Year 2013/14



T 3.2.2

Sanitation Service Delivery Levels

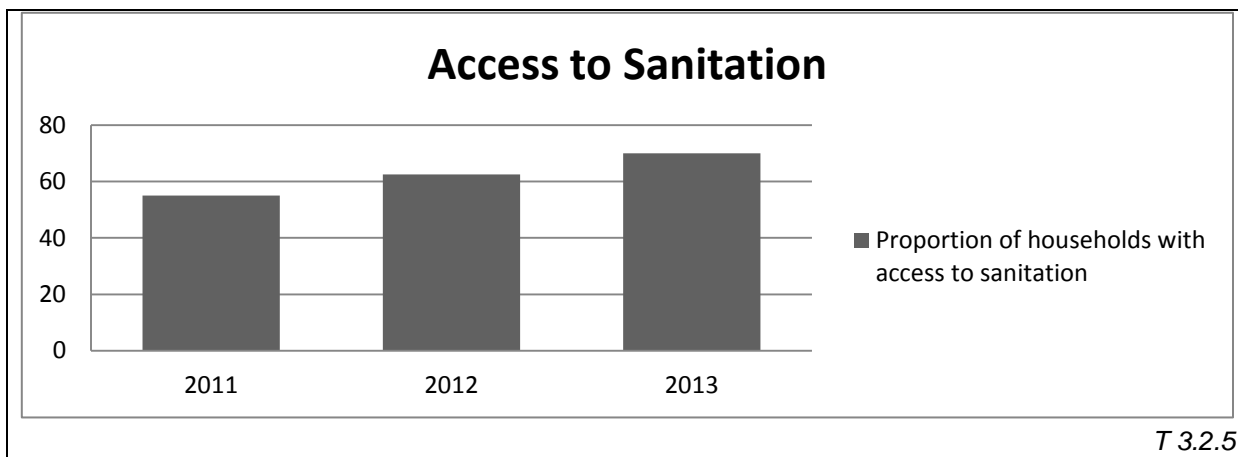
*Households

Description	Total	Urban	Village	Scattered	Farmland
	Actual	Actual	Actual	Actual	Actual
	No.	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>					
Flush toilet (connected to sewerage)	23 296	22 084	388	83	741
Flush toilet (with septic tank)	2 865	2 032	288	72	473
Chemical toilet	3 505	761	1 805	786	153
Pit toilet (ventilated)	20 556	3 232	11 552	5 300	472
Other toilet provisions (above min.service level)	3 304	674	1 266	903	461
VIP's installed since 2011 Census	15 042		7 521	7 521	
<i>Minimum Service Level and Above sub-total</i>	68 568	28 783	22 820	14 665	2 300
<i>Percentage</i>					
<i>Minimum Service Level and Above</i>	70.2%	76.2%	62.7%	82.3%	40.3%
<u>Sanitation/sewerage: (below minimum level)</u>					
Bucket toilet	1 718	1 396	157	60	105
Other toilet provisions (below min.service level)	25 719	4 403	14 344	6 241	731
No toilet provisions	16 727	3 187	6 597	4 367	2 576
Shortfall eradicated since 2011 Census	-15 042		-7 521	-7 521	
<i>Below Minimum Service Level sub-total</i>	29 122	8 986	13 577	3 147	3 412

Chapter 3

<i>Percentage</i>	<i>Below Minimum Service Level</i>	29.8%	23.8%	37.3%	17.7%	59.7%
Total households		97 690	37 769	36 397	17 812	5 712
*Total number of households including informal settlements						T 3.2.3

Households					
Description	2012	2013	2013/14 FY		
	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.
Formal Settlements					
Total households	37 769	37 769			
Households below minimum service level	8 986	8 986			
Proportion of households below minimum service level	24%	24%			
Informal Settlements					
Total households	57 495	59 921			
Households ts below minimum service level	35 178	20 136			
Proportion of households ts below minimum service level	61%	34%			
T 3.2.4					



Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	2011/12 FY		2012/13 FY		2013/14 FY		2014/15 FY	2015/16 FY
		Target	Actual	Target	Actual	Target	Actual	Target	
		*Previous Year		*Previous Year		*Current Year	*Current Year	*Current Year	*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	7,180 additional HHs (36,984 HHs remaining)	7,181 additional HHs (36,984 HHs remaining)	7,181 additional HHs (36,984 HHs remaining)	7,862 additional HHs (29,122 HHs remaining)	8,536 additional HHs (20,586 HHs remaining)		8,199 additional HHs (12,387 HHs remaining)	8,221 additional HHs (4,166 HHs remaining)
									T 3.2.6

Chapter 3

Employees: Water Services					
Job Level	2011/12 FY		2012/13 FY		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3					
4 – 6					
7 – 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T 3.2.7 (Same as T3.1.7)

Employees: Water Services					
Job Level	2012/13 FY		2013/14 FY		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					0%
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T 3.2.7

Financial Performance Year 2013/14: Sanitation Services					
Details	Year 2012/13		Year 2013/14		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6 935 720	18 545 593	29 784 689	16 485 011	-12%
Expenditure:					
Employees	1 913 612	-	5 055 956	4 050 364	100%
Repairs and Maintenance	36 102	196 806	437 314	267 883	27%
Other	18 505 885	52 548 754	48 419 484	26 990 768	-95%
Total Operational Expenditure	20 455 600	52 745 560	53 912 754	31 309 015	-68%

Chapter 3

Net Operational Expenditure	13 519 880	34 199 967	24 128 065	14 824 004	-131%
<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 3.2.8

Capital Expenditure Year 2013/14: Sanitation Services					
R' 000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	17121930	19274146	18298783	6%	
MIG Steynsburg Waterborne Sanitation	7894737	9372888	8085477	2%	280
MIG Jamestown Eradication Bucket Sa	8771930	9125995	9491110	8%	150
MIG-Lady Grey: Kwezi Naledi Sa	455263	775263	722196	37%	320
				0%	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 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The District has made significant strides in dealing with the sanitation services backlog. The budget allocations above show that large proportion of the District budget is dedicated for this purpose. Significant investments have been made in the area of bulk water infrastructure development to enable provision of waterborne sanitation systems in some areas. The provision of sanitation facilities in rural areas has been prioritised.

T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Provision of electricity is not a function of the District. Eskom is the main provider of electricity through the District though there are some areas that are under the local municipalities. The Census 2011 statistics show a noticeable improvement of 69% access to the basic level of electricity from 59% in 2007. The majority of the backlog is in the informal settlements. Details are shown below.

T 3.3.1

Households - Electricity Service Delivery Levels

Chapter 3

Energy: (above minimum level)	Total households	97 775	Formal Settlements	Total households	95 071	Informal Settleme nts	Total households	1 623
	Electricity (at least min. service level)	67 433		Households below minimum service level	28 512		Households below minimum service level	1 147
	Percentage Access	69.0%		Proportion of households below minimum service level	30%		Proportion of households below minimum service level	70%
								T 3.3.4

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Although most of the Senqu communities have access to electricity, there are some communities that still need to be electrified either in the form of electricity installation or in upgrading of the existing lines as most of the lines, particularly in Sterkspruit and surrounding villages, are very weak.

In a nutshell Electrification challenges for the District generally are:

- Poor maintenance in areas managed by municipalities
- Supply in the rural areas is not at a capacity to support economic growth
- The implementation of free basic electricity supply is still a challenge
- There are a number of schools, clinics and other social facilities that do not have a regular supply of electricity
- Additional infrastructure capacity is required to eradicate backlogs in the District, particularly areas in Elundini local municipality

T 3.3.9

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

INTRODUCTION TO WASTE MANAGEMENT

The District municipality has prioritized the review of the Integrated Waste Management Plan (IWMP). The existing plan dates back to 2005. Currently Waste Management Services (WMS) are rendered on a weekly basis to most of the residents in urban areas of the District by the four local municipalities, but there are substantial backlogs. Refuse collection is a function of local municipalities.

T 3.4.1

Census 2011 statistics status quo						
Area type	Removed by local authority/ private	Removed by local authority/	Communal refuse	Own refuse	No rubbish	Other

Chapter 3

	company at least once a week	private company less often	dump	dump	disposal	
Formal residential	25353	674	566	6713	1077	273
Informal residential	560	7	68	746	232	11
Traditional residential	343	140	497	41657	11123	721
Farms	101	29	126	3845	785	143
Parks and recreation	-	6	-	68	-	-
Collective living quarters	92	-	2	10	-	-
Industrial	-	-	1	1	1	-
Small holdings	-	-	-	6	3	1
Vacant	235	6	11	647	154	28
Commercial	671	8	11	15	6	-
TOTAL	27355	870	1282	53708	13381	1177
%	28.0%	0.9%	1.3%	54.9%	13.7%	1.2%

T 3.4.2

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The table above shows that refuse removal backlogs was the highest in formal settlements. Access to refuse removal services is very low in the informal settlements. In the traditional area type a large number of households made use of their own refuse damp.

T 3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

Provision of housing is a function performed by the Department of Human Settlements. The role of the District is limited to influencing physical development within municipalities through the application of the District Spatial Development Framework.

The key challenges for Human Settlement going forward will be to improve delivery of low-income housing and eliminate all challenges being experienced and further facilitate development of middle-income housing projects throughout the District.

T 3.5.1

Type of dwelling by Tenure status

Type of dwelling	Tenure status				
	Rented	Owned but not yet paid off	Occupied rent-free	Owned and fully paid off	Other
House or brick/concrete block structure on a separate stand or yard or on a farm	7251	2758	10665	29866	3346
Traditional dwelling/hut/structure made of traditional materials	1940	1869	5730	20804	3644
Flat or apartment in a block of flats	729	87	356	1031	85
Cluster house in complex	30	8	34	46	21
Townhouse (semi-detached house in a complex)	99	29	32	92	10
Semi-detached house	198	18	202	284	18
House/flat/room in backyard	412	30	339	637	31
Informal dwelling (shack; in backyard)	298	105	339	691	67
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	254	58	820	1325	191
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	118	4	48	24	17
Caravan/tent	26	-	45	11	3
Other	178	14	140	177	90
TOTAL	11533	4980	18750	54988	7523
%	11.8	5.1	19.2	56.2	7.7

T 3.5.2

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The table shows that about 52% of dwellings within the District are owned and fully paid off. This is followed by 19% of dwellings that are occupied rent-free. The third largest category of tenure status is 12% of dwellings that are rented.

Key issues identified for intervention by the Human Settlement Department include:

Chapter 3

- ◆ Lack of land for housing development.
- ◆ Lack of bulk services on identified land for housing development
- ◆ Poor quality of RDP houses as a result of poor workmanship, complete unfinished projects and identify bottlenecks in blocked housing projects
- ◆ Building of sustainable human settlements. Integrate housing developments and prioritise indigents in areas close to work opportunities.
- ◆ Ensure that all built houses are occupied.
- ◆ Use local labour and resources and ensure that joint-ventures when external contractors are being used.
- ◆ Ensure maximum public participation in housing development to ensure ownership.
- ◆ Explore development of low income rental housing.

T 3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The District developed an indigent policy that guides the implementation of free basic services. The local municipalities have indigent registers and policies in place and implement free basic services for energy as well as waste disposal. The District municipality provides FBS within the provisions of the Indigent Policy. A process to update the indigent registers is underway in local municipalities in order to ensure improved access to FBS and improve revenue collection.

Further details on service data are contained under water and sanitation sections.

T 3.6.1

Financial Performance Year 2013/14: Cost to Municipality of Free Basic Services Delivered

Services Delivered	Year 2012/13	Year 2013/14			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	5 675 162	5 807 297	16 905 528	10 323 490.	44%
Waste Water (Sanitation)	8 019 601	2 136 524	12 833 371	7 727 690	72%
Electricity	-	-			
Waste Management (Solid Waste)	-	-			
Total	13 694 763	7 943 821	29 738 899	18 051 180	56%

T 3.6.4

Chapter 3

COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD TRANSPORT

In terms of the ITP which was adopted by Council in 2004, the road network in JGDM can be divided into National, Trunk, Main Roads, and Access Roads. Only one National road, the N6 from Aliwal North to the far side of the Stormberg Pass (103 km), falls inside the JGDM boundaries. The N6 national road passes through Aliwal North and Jamestown. The N6 is the main access road through the District and links the interior of the country with the Eastern Cape coastal areas. The N6 road is under the jurisdiction of the South African National Road Agency Limited and is in a good condition.

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

The deterioration of road networks is impacting very negatively on farming in the whole region. Farmers are struggling to get their produce to the markets and farm workers have to pay higher taxi fees due to the bad condition of the roads. The closing down of the railway system also increases transport costs because all inputs and products now have to be transported by road. This places an ever-increasing burden on the road infrastructure.

The District is currently implementing rural gravel roads maintenance in Gariiep and Maletswai municipalities on behalf of the Department of Roads and Transport. The current agreement with a budget of about R30 million per year.

Overall, these massive infrastructure projects will, as they assist in alleviation of the service delivery backlogs, provide thousands of jobs opportunities in line our strategic goal of alleviating poverty and stimulating economic development within the region.

Key challenges with regard to roads maintenance and transportation can be summed up as follows:

- ◆ Road classification restricts the various role-players in the maintenance of roads and is therefore not responsive to community needs.
- ◆ Municipalities do not have the financial resources in the short to medium term to build up the required fleet to maintain roads, especially as roads are not an income generating service.

Chapter 3

- ◆ Surfaced roads are deteriorating and insufficient funding is being allocated to ensure their constant and effective maintenance.

T 3.7.1

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometres Gravel roads graded/maintained
2011/12 FY	2 100	0	0	4 200
2012/13 FY	2 100	0	0	4 200
2013/14 FY	2 100	0	0	3 314
				<i>T 3.7.2</i>

Cost of Construction/Maintenance				R'
	Gravel Tar			
	New	Gravel - Tar	Maintained	
2010/11 FY	0	0	R28m	
2011/12 FY	0	0	R27m	
2012/13 FY	0	0	R30.5m	
2013/14 FY	0	0	R32m	
				<i>T 3.7.4</i>

Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY		2014/15FY	2015/16 FY		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve maintenance of municipal road networks	Number of roads maintained as per the SLA (Outcome)	242	0	0	4905		4905	4905	4905
	% expenditure of the budget for maintenance of roads in terms of the SLA with DPW&R as per the National Financial year (Input)	107%	0	0	4905		4905	4905	4905
Support rehabilitation of all road networks within the villages throughout the District	Number of km's per quarter graded as per the SLA (Outcome)	4905	964 per quarter	964 per quarter	4905	3314	4905	4905	4905
									T 3.7.6

Chapter 3

Employees: Road Services					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T3.7.7

Financial Performance Year 2013/14: Road Services					
					R'
Details	Year 2012/13	Year 2013/14			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	(37 355 296)	(35 078 000)	(33 532 000)	(27 729 781)	-26%
Expenditure:					
Employees	16 549 522	16 929 977	17 570 818	16 006 411	-6%
Repairs and Maintenance	-	-	-	-	0%
Other	19 183 972	13 902 518	16 113 349	10 160 593	-37%
Total Operational Expenditure	35 733 494	30 832 495	33 684 167	26 167 004	-18%
Net Operational Expenditure	73 088 791	65 910 495	67 216 167	53 896 785	-22%

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

T 3.7.8

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

In accordance with the contents of the SLA document the sole mandate of the JGDM is to render routine roads maintenance in terms of the minimum level of service standards as defined in the DRPW Specifications and Procedure Manuals, in the most efficient and cost effective manner. The "road sites" include all Proclaimed Provincial Gravel Roads within the boundaries of above-mentioned LMA's falling under the jurisdiction of the DRPW, being the Roads Authority.

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Both the Dry Grading (grading without the need to wet the gravel surfacing material with Water Trucks) and Wet Grading (grading by means of wetting gravel surfacing material with Water Trucks) of Proclaimed Provincial gravel roads within the Gariiep and Maletswai Local Municipal Areas continued to progress at a very steady rate during the past 3 years.

The daily distances that can be graded are very dependable on the moisture content of the gravel wearing course of these roads. Very dry conditions, which have been experienced due to very little rainfall for larger part of the 3-year period, resulted in less kilometers being graded as planned. Water storage dams are often located far from road sites and landowners opted to rather conserve these scarce water sources in time of drought for drinking water for their livestock.

Further to this the carting of water to road sites, with both DRPW Water Trucks and privately owned ones being hired in, is a costly exercise. The ideal time for grading gravel surfaced roads is therefor after sufficient rains have fell and long distances can be graded. At these times personnel, in accordance with an agreement, worked overtime, to ensure that the moisture content of the gravel and the compaction thereof could be optimized. This is however only possible when regular rains as per the climate of the region is experienced.

Not only grading, but basic routine roads maintenance activities by means of hand labour and minor patch gravelling of slippery and rocky roads sections have also been undertaken. Certain key plant (e.g. Excavators, Water Trucks, TLB's and a Mobile Crusher) from the appointed Plant Hire Service Provider have also been utilized to supplement the DRPW Yellow Fleet during the last two years of the SLA.

The rendering of this service by the JGDM Roads Section, through this SLA continues to be very successful. Feedback from both the DRPW, the Maletswai and Gariiep Project Steering Committees through bi-monthly meetings held, as well as road users from areas outside the boundaries of the JGDM continues to be very positive.

It is clear from feedback received from aforementioned stakeholders that this model, where this type of service is rendered by a Local Government institution, in this case the Joe Gqabi District Municipality, is very successful and seen as being cost effective. Local resources are being utilized and therefor the local economy is being stimulated and ownership of the service is being taken by Roads Section personnel which resides within the various towns included within the JGDM.

T 3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Not applicable.

T 3.8.1

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Not applicable.

T 3.9.1

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The District is not responsible for physical planning, except for the development and implementation of the Spatial Development Framework (SDF).

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

As mentioned above the District is only responsible for the development of the District SDF. Implementation of District capital projects is guided by the SDF. The District is reviewing the current SDF.

T 3.10.1

Chapter 3

Financial Performance Year 2013/14: Planning Services						R'
Details	Year 2012/13	Year 2013/14				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue						
Expenditure:						
Employees	1 580 77	2 301 198	5 491 515	1 725 613		-33%
Repairs and Maintenance						
Other	2 777 920	111 300	900 000	211 435		47%
Total Operational Expenditure	4 358 700	2 412 498	6 391 515	1 937 048		-25%
Net Operational Expenditure	4 358 700	2 412 498	6 391 515	1 937 048		-25%
<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 3.10.5

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The JGDM adopted its comprehensive LED Strategy in 2009, which is now currently being reviewed. The Strategy contains an action plan that details projects to be implemented and indicators as well as a monitoring and evaluation framework.

The institution has developed an SMME and Cooperatives Strategy which was adopted by Council in 2010. The strategy contains a clear action plan and targets.

The District economy is highly dependent on agriculture. Comparative advantage and associated opportunities do exist in the agricultural sector because of labour surpluses, pockets of fertile land under-utilized irrigation potential.

Currently SMMEs and supported through a collaborative effort between the District, local municipalities, ECDC, DEDEA and SEDA. Moreover, an invoice based payment system was introduced to link SMMEs and Cooperatives to funding sources in partnership with ECDC and the District Municipality. The programme is currently being implemented.

A number of LED related stakeholder forums existed during the year including the Agricultural Forum, District Support Team, LED forums at local municipalities, Tourism Working Group, Local Tourism Organisations at the local municipality level and community tourism

Chapter 3

organisations in each town. Business chambers within the District include Maletswai Chamber of Commerce and Sterkspruit Business Chamber. A Round Table Forum which deals with developments around the PG Bison area in the Elundini municipality is also in existence.

The following platforms or means are utilized for participation:

- ◆ Government Departments , community, donors, economic and infrastructure cluster Members
- ◆ Community Based Planning, representative forum, steering committee,
- ◆ Area Based Planning , District Led Forum, Co-operatives forum, SMME forum
- ◆ Tourism organizations , PGBison Elundini forestry forums
- ◆ Joe Gqabi Agricultural Forum, Land Reform Screening Committee, District Support Team.
- ◆ Elundini Economic Development round table forum

The District Strategy is implemented using a combination of both existing internal and external structures within the municipality. The primary external delivery structure that will support the Strategy will be the Joe Gqabi Economic Development Agency, JoGEDA. The following are programmes that are prioritised for JoGEDA to implement over the next five years:

- ◆ Aliwal Spa
- ◆ Gariep Tourism Development
- ◆ Business Incubator Hubs
- ◆ Elundini Integrated Middle Income Housing Development – Maclear, Elundini
- ◆ Maize-Meat Hub Feedlot
- ◆ Senqu Commercial Property Development

The Community Work Programme (CWP) is an initiative designed to provide an employment safety net, by providing participants with a predictable number of days of work per month – thus supplementing their existing livelihood strategies and affording them a basic level of income security through work.

The Community Works Programme (CWP) is having a profound impact on the micro-economy of the District. The District is involved in facilitating implementation of the CWP programme as the actual implementation rests with other stakeholders. The District has previously implemented the programme in a number of wards in Senqu LM, Elundini LM and Maletswai local municipality.

The implementation of the Working on Water, Working on Fire and Working on Wetlands programme contribute significantly in ensuring that job opportunities are created for communities in proximity to areas where these programmes are implemented.

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T 3.11.1

Economic Activity by Sector							
Gross value added at basic prices, Rm (current prices and constant 2005 prices)							
Industries	Prices	1995	2000	2005	2008	2009	2010
	R millions, constant 2005 prices	2 188	2 740	3 414	4 386	4 473	4 567
Primary sector	R millions, current prices	202	239	242	399	364	340
	R millions, constant 2005 prices	282	305	242	263	231	232
Agriculture, forestry and fishing	R millions, current prices	199	234	233	384	349	323
	R millions, constant 2005 prices	272	296	233	256	224	225
Agriculture, forestry and fishing	R millions, current prices	199	234	233	384	349	323
	R millions, constant 2005 prices	272	296	233	256	224	225
Mining and quarrying	R millions, current prices	3	6	9	14	14	17
	R millions, constant 2005 prices	10	9	9	7	7	7
Mining and quarrying	R millions, current prices	3	6	9	14	14	17
	R millions, constant 2005 prices	10	9	9	7	7	7

T 3.11.2

Source: Ecssec 2012

Gross value added at basic prices, Rm (current prices and constant 2005 prices)							
Industries	Prices	1995	2000	2005	2008	2009	2010
Secondary sector	R millions, current prices	130	200	441	790	884	972
	R millions, constant 2005 prices	250	294	441	629	655	682
Manufacturing	R millions, current prices	82	124	295	522	576	615
	R millions, constant 2005 prices	169	189	295	434	442	466

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Food, beverages and tobacco	R millions, current prices	37	55	129	233	251	275
	R millions, constant 2005 prices	80	87	129	178	183	198
Textiles, clothing and leather goods	R millions, current prices	6	6	11	14	16	16
	R millions, constant 2005 prices	9	8	11	17	19	19
Wood, paper, publishing and printing	R millions, current prices	8	12	32	69	81	82
	R millions, constant 2005 prices	17	16	32	57	61	61
Petroleum products, chemicals, rubber and plastic	R millions, current prices	5	11	31	58	67	69
	R millions, constant 2005 prices	11	17	31	51	57	58
Other non-metal mineral products	R millions, current prices	12	16	43	72	78	84
	R millions, constant 2005 prices	30	30	43	58	48	52
Metals, metal products, machinery and equipment	R millions, current prices	5	7	19	36	41	45
	R millions, constant 2005 prices	8	10	19	32	32	34
Electrical machinery and apparatus	R millions, current prices	2	3	6	8	8	8
	R millions, constant 2005 prices	2	4	6	8	8	8
Radio, TV, instruments, watches and clocks	R millions, current prices	1	2	4	5	6	6
	R millions, constant 2005 prices	2	2	4	5	5	6
Transport equipment	R millions, current prices	4	8	15	17	18	19
	R millions, constant 2005 prices	7	10	15	20	19	20
Furniture and other manufacturing	R millions, current prices	2	3	6	9	10	11
	R millions, constant 2005 prices	3	4	6	9	9	10
Electricity, gas and water	R millions, current prices	19	34	54	83	85	121
	R millions, constant 2005 prices	35	53	54	59	65	65
Electricity	R millions, current prices	14	17	23	40	45	62
	R millions, constant 2005 prices	18	19	23	30	31	31
Water	R millions, current prices	5	17	31	43	40	59
	R millions, constant 2005 prices	17	34	31	29	34	34

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Construction	R millions, current prices	28	42	92	185	223	236
	R millions, constant 2005 prices	46	52	92	136	148	150
Construction	R millions, current prices	28	42	92	185	223	236
	R millions, constant 2005 prices	46	52	92	136	148	150
							T 3.11.2

Source: Ecssec 2012

Gross value added at basic prices, Rm (current prices and constant 2005 prices)							
Industries	Prices	1995	2000	2005	2008	2009	2010
Tertiary sector	R millions, current prices	781	1 539	2 731	4 205	4 629	5 145
	R millions, constant 2005 prices	1 656	2 141	2 731	3 494	3 587	3 654
Wholesale and retail trade, catering and accommodation	R millions, current prices	179	387	536	688	723	818
	R millions, constant 2005 prices	327	509	536	557	527	534
Wholesale and retail trade	R millions, current prices	168	367	506	646	679	771
	R millions, constant 2005 prices	306	482	506	528	500	508
Catering and accommodation services	R millions, current prices	11	20	30	42	43	47
	R millions, constant 2005 prices	21	27	30	29	27	26
Transport, storage and communication	R millions, current prices	73	117	232	372	410	448
	R millions, constant 2005 prices	123	150	232	311	325	332
Transport and storage	R millions, current prices	54	81	157	275	308	325
	R millions, constant 2005 prices	93	108	157	194	198	201
Communication	R millions, current prices	18	36	75	97	102	123
	R millions, constant 2005 prices	29	43	75	116	127	131
Finance, insurance, real estate and business services	R millions, current prices	142	270	703	1 375	1 486	1 605
	R millions, constant 2005 prices	292	375	703	1 202	1 277	1 298
Finance and insurance	R millions, current prices	87	172	439	934	939	983
	R millions, constant 2005 prices	167	234	439	847	881	893
Business services	R millions, current prices	55	98	263	441	547	623

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	R millions, constant 2005 prices	125	141	263	355	396	405
Community, social and personal services	R millions, current prices	114	231	416	565	649	731
	R millions, constant 2005 prices	265	340	416	484	487	489
Community, social and personal services	R millions, current prices	114	231	416	565	649	731
	R millions, constant 2005 prices	265	340	416	484	487	489
General government	R millions, current prices	275	534	844	1 205	1 362	1 543
	R millions, constant 2005 prices	649	767	844	940	972	1 000
General government	R millions, current prices	275	534	844	1 205	1 362	1 543
	R millions, constant 2005 prices	649	767	844	940	972	1 000

T 3.11.2

Source: ECSSEC, 2012

T 3.11.2

Employment by Sector - Total employment (Formal and Informal)					
Number of people employed (formal and informal)	1995	2000	2005	2008	2010
Industry					
Total	59 531	69 929	65 384	62 615	56 905
Primary sector	29 591	35 152	27 117	20 439	15 122
Agriculture, forestry and fishing	29 471	35 064	27 000	20 286	14 964
Agriculture, forestry and fishing	29 471	35 064	27 000	20 286	14 964
Mining and quarrying	121	89	117	154	158
Mining and quarrying	121	89	117	154	158
Secondary sector	4 483	4 630	6 667	7 329	7 013
Manufacturing	1 377	1 481	2 357	3 156	3 346
Food, beverages and tobacco	526	592	837	1 089	1 383
Textiles, clothing and leather goods	184	187			333
Wood, paper, publishing and printing	111	128	269	318	460
Petroleum products, chemicals, rubber and plastic	39	31	66	113	124
Other non-metal mineral products	321	288	465	568	497
Metals, metal products, machinery and equipment	90	108	197	287	316
Electrical machinery and apparatus	19	23	29	36	34
Radio, TV, instruments, watches and clocks	13	18	24	27	28

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Transport equipment	48	70	100	111	90
Furniture and other manufacturing	25	36	62	78	80
Electricity, gas and water	101	173	178	172	128
Electricity	55	66	60	61	49
Water	47	107	117	111	79
Construction	3 005	2 976	4 132	4 001	3 540
Construction	3 005	2 976	4 132	4 001	3 540
Tertiary sector	25 457	30 147	31 600	34 847	34 769
Wholesale and retail trade, catering and accommodation	6 317	9 831	10 106	9 827	9 454
Wholesale and retail trade	5 328	8 680	9 255	9 084	8 807
Catering and accommodation services	989	1 152	852	743	647
Transport, storage and communication	1 288	1 146	1 341	1 842	2 033
Transport and storage	1 130	1 045	1 221	1 685	1 829
Communication	159	102	120	157	205
Finance, insurance, real estate and business services	1 283	1 815	3 048	4 870	4 968
Finance and insurance	588	718	1 018	1 408	1 367
Business services	695	1 097	2 030	3 462	3 601
Community, social and personal services	8 256	9 235	8 943	9 366	9 202
Community, social and personal services	8 256	9 235	8 943	9 366	9 202
General government	8 313	8 120	8 161	8 942	9 113
General government	8 313	8 120	8 161	8 942	9 113
T 3.11.3					

Source: ECSSEC, 2012

COMMENT ON LOCAL JOB OPPORTUNITIES:

The District is committed to contributing positively to the fight against underdevelopment, unemployment and poverty alleviation. Various programmes that have a potential to deal with these challenges are implemented by the District. As mentioned above, these include implementation of EPWP programmes; working for water, working on fire and working on wetlands job opportunity creating initiatives; assistance in establishment and support to cooperatives and SMMEs, Training programmes implemented by the municipality, etc.

Job creation opportunities are steadily created through agriculture and tourism initiatives. There is a dire need for financial support to be made available in the district so as to contribute towards the establishment of sustainable business activities that are aligned in addressing issues of scarcity of food. Since it is clear that currently the community within the

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district is mostly spending on food, but the major challenge remain being that the suppliers of food products are not internally based, only the retailing businesses that are contributing in this regard. It is very important that a paradigm shift be considered in investing through the establishment of manufacturing community projects especially with food consumption.

T 3.11.4

Jobs Created during 2013/14 FY by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
2009/10 FY	2 215	Unknown	2 215	Employment records
2010/11 FY	1 042	Unknown	1 042	Employment records
2011/12 FY	2 717	Unknown	2 717	Employment records
2012/13 FY	1 176	Unknown	1 176	Employment records
2013/14 FY	3 952	Unknown	3 952	Employment records

T 3.11.5

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2009/10 FY	0	2 215
2010/11 FY	0	560
2011/12 FY	0	2 717
2012/13 FY	0	1 176
2013/14 FY	0	1 388
* - Expanded Public Works Programme		T 3.11.6

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Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY		2014/15 FY	2015/16 FY		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Encourage better working conditions in the farming community and improve access to government services	Number of information sessions held with farming communities	1	1	1	1	1	1	1	1
Encourage and support initiatives geared towards job creation and sustainable livelihoods, including the community works programme	Number of reports on job opportunities created through CWP	4 reports	3 reports	3 reports	2 reports	2 reports	4 reports	4 reports	4 reports
Facilitate increase in the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency and other agencies.	Number of business support initiatives facilitated for social groups.	10	10	10	10	12	10	10	10
									T 3.11.7

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Employees: Local Economic Development Services					
Job Level	2011/12 FY	2012/13 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T 3.11.8

Financial Performance Year 2012/13: Local Economic Development Services					
					R'
Details	Year 2011/12	Year 2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-233 364.92	-380 235.00	-380 235.00	-556 887.03	46%
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure	233 364.92	380 235.00	380 235.00	556 887.03	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 3.11.9

Capital Expenditure 2012/13 FY: Economic Development Services					
					R'
Capital Projects	2013/14 FY				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					

Chapter 3

T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Agriculture in the district is one of the most critical job providers more especially when it comes to self-employment. It further positively contributes in the reduction of poverty as well as impacting to the income of the district through its sustainable economic development activities. Information sharing sessions were held with emerging farmers through the Agricultural Forum, Forestry Sector Forum, and the District Screening Committee so as to provide support to the farming communities by making the information easily available more especially with the accessibility of financial support and other additional services meant for the farming community through various government departments. The farming communities were also assisted to apply for available funding with DEDEAT, LRAD, DRDAR, and this call for funding was meant for different farming activities.

Tourism is one of the economic activities in the district that are playing a crucial role regarding job creation, poverty reduction and self-employment, with these directly contributing towards the local economic development of the district. Tourism awareness activities that were conducted within the various communities in the district positively impacted to a steady establishment and a sprung of backyard manufacturers in tourism related products, more especially in peri-urban / small towns within the district and street stalls are on the increase.

In existence within the district are four Visitors' Information Centres that are complete, resourced and fully operational. Students who are studying with the Public FET College and have graduated in the tourism sector had been considered for internship processes and are exposed to community tourism awareness activities. Awareness activities are extended as well, to the secondary level of schooling within the district.

The establishment of tourism organizations through the support of the district municipality has sprung and some of them had been helped to register as NPOs during inception while others as co-operatives.

The SMME Sector is one of the economic sectors' that are directly involved with retailing activities and is growing on daily basis. Workshops and information sharing sessions were conducted with a view of assisting beneficiaries to register their business activities so that they can qualify for the grants and loans made available for the SMME sector by the government. The beneficiaries were also technically supported so as to advance to sustainable economic development business activities. Business plans were developed on behalf of the beneficiaries and these were submitted to the DEDEAT based on the call for proposals.

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With regard to community support, the district, working together with the DSD, held information sharing sessions to the public, identification of the beneficiaries who are not receiving and working closely with the community based organizations. The greatest success of this initiative saw the organization that housed orphans in Barkly East getting additional support through the Spanish team that assisted in refurbishing the establishment.

Youth involvement and females participation in the economic development of the district as well as taking steps to self-employment has shown a positive interest. The consideration of participation in the agricultural and tourism sectors by the youth and females has grown significantly.

Drawing the attention of the traditional leaders as role players in economic activities is one of the best strategies to get the entire masses taking responsibility of their own self-employment not relying wholly to the government through its grant funding approaches and other additional services.

To strengthen the LED unit activities as well as making sure that the services delivered are recognised and in par with the provincial and national activities, the district has established working relations in a form of partnerships with, *inter alia*, SEDA, DLGTA and SALGA to ensure that it is kept abreast of all activities that are taking place in the economic and social development sphere, and further use this for the benefit of the society supported.

The JGDM is playing a vital role in terms of structures that are necessary for LED facilitation. The Agric-Forum, Forestry Sector Forum, Anti Poverty Forum, Social Cluster Forum, District and Provincial Steering Committee are in place and functional. These are the forums that keeps the district well informed based on the information shared and the inputs made by the various stakeholders.

As per the challenges highlighted above, the most crucial issues are the unavailability of finance, the problem of literacy and functional literacy, the full participation of skilled youth and females in sustainable economic development programmes. To deal with this challenge, the District will:

- Strengthen the current relationships with various government departments that are involved in community development programmes.
- Embark on a process of establishing new networks with the private sector in the district, as this is the sector that has huge potential including areas such as social corporate responsibility and investment.
- Lobby donors with a focus on community development programmes so as to make funding available for community development activities.
- Assist the community to establish economic development programmes that are sustainable over the long term.

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- Finally, encourage the establishment of informal education programmes to address the poor literacy background of the beneficiaries, and link to some extent, these programmes with the Government ABET centres.

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

This section is not applicable to the District.

T 3.5.2

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

This section is not applicable to the District.

T 3.13.1

3.14 CHILD CARE; AGED CARE; SOCIAL (SPECIAL) PROGRAMMES

INTRODUCTION TO SPECIAL PROGRAMMES

The District implements special programmes focussing on the most vulnerable groups within the community. These include women, youth, children and people living with disabilities. Gender equity is also considered in lined with the Employment Equity Plan albeit equitable and desired levels have not been reached as yet.

The Special Programmes Unit is in place and requires more funding to implement some of the programmes necessary for these groups. The youth, people with disability, children and women development plans are in place and these groups are consulted through the year through the established platforms. A Disability Structure was established at the District and local municipalities.

The reviewed mainstreaming strategy was approved by Council in May 2014 and this strategy contains activities, plans and programmes that are aimed at improving the conditions of the special groups, which includes women, the elderly, people with disabilities and men. The activities linked to the special groups are funded and monitored by the Office of the Executive Mayor. All special group fora are in place and functional and participate actively in IDP processes.

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T 3.14.1

Chapter 3

Special Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY			2014/15 FY	2015/16 FY	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Facilitate the development of a healthy and inclusive society	Number of reports on the Implementation of the HIV and AIDS Strategy	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
	Number of District AIDS Council meetings held	4	4 Meetings	4 Meetings	2 meetings	3 meetings	4 Meetings	4 Meetings	4 Meetings
	Number of reports on the Implementation of the SPU Mainstreaming Strategy	4 Reports	4 Reports	4 Reports	4 reports	4 reports	4 Reports	4 Reports	4 Reports
	Hosting of District Mayoral Cup	1	1	1	1	1	1	1	1
									T 3.14.3

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Employees: Special Programmes					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T 3.14.4

Financial Performance Year 2013/14: Special Programmes					
					R'
Details	Year 2011/12	Year 2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<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 3.14.5

Capital Expenditure Year 2013/14: Special Programmes					
					R'
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Total Project Value

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				budget	
Total All					0
<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 3.14.6</i>

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION

To deal with environmental management matters, the District adopted an Environmental Management Plan in 2010, implementation of the working for water and wetlands programmes and an integrated waste management plan.

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The terms of reference for the development of the District Air Quality management Plan (AQMP) have been developed. It is envisaged that the Plan will be adopted in the 2014/15 financial year. The District is an authority in terms of air quality monitoring. The necessarily financial resources and capacity to implement the function are still lacking. Consequently, the licensing function is currently administered by the Provincial DEDEAT

T 3.15.1

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

In the JGDM the most significant industrial contributors to air pollution in general have been identified as processing factories and the transport sector (exhaust fumes), which release toxic waste gases as a result of the combustion of fuels. Industrial activities are not a serious concern as these remain low, but include industrial processing by the following: Bokomo, PG Bison and DairyBell.

T 3.15.7

Chapter 3

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The Joe Gqabi District Municipality is characterized by a diversity of vegetation types and land features. The eastern and northern areas (Senqu and Elundini) are featured by high lying mountainous terrain associated with high species diversity and unique wetlands. These areas are more specifically, covered by Southern Drakensberg and Lesotho Highland Basalt Grasslands (in the east) as well as Zastron Moist Grassland and Senqu Montane shrubland (in the north). The western parts of JGDM are dominated by Karoo Escarpment Grassland, Aliwal North Dry Grassland, Besemkaree Koppies Shrubland and Eastern Upper Karoo vegetation. All of these vegetation covers are classified as “Least threatened” but are for the most part poorly conserved.

T 3.16.1

Financial Performance Year 2013/14: Bio-Diversity (Working for Water and Working for wetlands)					
R'					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(19 615 738)	(17 826 000)	(21 824 616)	(22 734 458)	22%
Expenditure:					
Employees	2 618 641	4 056 299	4 146 679	2 950 822	-37%
Repairs and Maintenance					
Other	15 971 768	14 471 983	17 554 701	13 188 303	-10%
Total Operational Expenditure	18 590 409	18 528 282	21 701 380	16 139 125	-15%
Net Operational Expenditure	38 206 147	36 354 282	43 525 996	38 873 584	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>					

T 3.16.5

Chapter 3

Capital Expenditure Year 2013/14: Bio-Diversity; Landscape and Other					
					R'
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
<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 3.16.6</i>

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

Unsuitable agricultural practices such as increasing irrigation in areas of poor soils and cash crop cultivation in marginal areas, is another threat to biodiversity in JGDM. The continuation of degradation of the District's land cover increases erosion throughout the District.

Ongoing urbanization and the growth of informal settlements around urban centres are increasing pressure on the environment and stretching infrastructure beyond capacity limits. Fire, especially in the grassland areas to the east of the District is another factor affecting the environment. In addition, plantations continue to threaten wetlands and indigenous forest patches.

T 3.16.7

COMPONENT F: HEALTH

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

INTRODUCTION TO HEALTH

This section is not applicable to the District. Municipal Health Services were provincialized in 2011.

T 3.17

3.17 CLINICS

INTRODUCTION TO CLINICS

This section is not applicable to the District.

Chapter 3

T 3.17.1

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

This section is not applicable to the District.

T 3.18.1

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

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

The District is responsible for the provision of Municipal Health Services (MHS). These services extend to include Water Quality control, Food control, Waste Management control, Surveillance and prevention of communicable diseases, Vector Control, Environmental Pollution Control, and Burial of the dead control. At the start of the year under review, the provincially employed Environmental Health Practitioners were transferred into the JGDM.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, etc.

This service directly impacts on many businesses of the District area by developing systems and protocols for the inspection of premises, reporting of incidents and certification of premises to perform various functions. However as the systems are all still paper based the turnaround time for inspection reports and certificates of acceptability are not at the desired levels. In order to improve the provision of the service the district has developed by-laws which will be presented to Council for adoption.

Further statistics are contained in the performance report attached hereto.

T 3.19.2

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY			2014/15 FY		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To maintain and expand water purification works and waste water treatment works in line with growing demand	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	97%	95,3%	95,3%	97%	92%	% reduction from 2011/12 FY (xxx weekly collection failures)	% reduction from 2011/12 FY (xxx weekly collection failures)	% reduction from 2011/12 FY (xxx weekly collection failures)
	Number of Water conservation and demand management awareness meetings held with Community (Output)	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports	T2 years of unused landfill capacity available	T5 years of unused landfill capacity available	T5 years of unused landfill capacity available
To improve municipal health services within the District	Number of premises monitored, evaluated and issued with a certificate of acceptability (Output)	25	18	18	25	33	T2% of 2012/13 FY waste recycled	T5% of 2012/13 FY waste recycled	T5% of 2012/13 FY waste recycled
Implement environmental conservation	Enter into a structured relationship with DEDEA to implement National Air Quality Framework	Record of initiatives undertaken to achieve MoU	Not achieved	Not achieved	Target removed	Target removed	T2% of sites compliant	of sites compliant	T5% of sites compliant
									T 3.19.3

Chapter 3

Employees: Municipal Health Services					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3					
4 – 6					
7 – 9					
10 – 12					
13 – 15					
16 – 18					
19 – 20					
Total					

T 3.19.4

Financial Performance Year 2013/14: MHS					
R'					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-2 894 473				
Expenditure:					
Employees	7 839 199	8 933 625	8 216 042	8 478 338	-5%
Repairs and Maintenance	-	-	-	-	
Other	327 118	1 281 625	1 281 124	931 342	-38%
Total Operational Expenditure	8 166 317	10 215 250	9 497 166	9 409 679	-9%
Net Operational Expenditure	11 060 791	10 215 250	9 497 166	9 409 679	-9%

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 3.19.5

Capital Expenditure Year 2013/14: Health Inspection and etc					
R'					
Capital Projects	Year 2013/14				
	Budget 2012/13	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					

Chapter 3

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

T 3.19.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS OVERALL:

[insert comment]

T 3.19.7

COMPONENT G: SECURITY AND SAFETY

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

INTRODUCTION TO SECURITY & SAFETY

This section is not applicable to the District.

T 3.20

3.20 POLICE

INTRODUCTION TO POLICE

This section is not applicable to the District.

T 3.20.1

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

Firefighting is a shared service between the District and the local municipalities but currently only the District is budgeting for this service. The District is operating a full-time fire services.

The District is prone to runaway veldt fires as well as man-made fires that affect properties and buildings. In performing its function with regard to firefighting, the District has acquired customised firefighting equipment.

T 3.21.1

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY			2014/15 FY	2015/16 FY	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
To expand municipal services to rural nodes	Number of quarterly reports on implementation of firefighting SLAs with neighboring District municipalities (Input)	6 SLAs	Not achieved	6 SLAs	4 reports	4 reports	75% within guidelines or A1 if that is larger; (xxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxx emergency turn outs in year)
	Number of fire incidents responded to as a proportion of entries recorded in the Occurrence Book (Outcome)	100.00%	98.00%	100%	01:01	01:01	01:01	100.00%	100.00%
	Number of fire incidents responded to as a proportion of entries recorded in the Occurrence Book (Outcome) (same as SD03-02)	100.00%	98.00%	100%	01:01	01:01	01:01	100.00%	100.00%
									T 3.21.3

Chapter 3

Employees: Fire Services					
Job Level	2012/13 FY	2013/14 FY			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T 3.21.4

Financial Performance Year 2014: Disaster and Fire Services					
					R'
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-
Expenditure:					
Fire fighters					
Other employees			5 849 608	2 845 287	100%
Repairs and Maintenance					
Other	675 147	1 666 700	1 724 360	1 317 387	-27%
Total Operational Expenditure	675 147	1 666 700	7 573 968	4 162 674	60%
Net Operational Expenditure	675 147	1 666 700	7 573 968	4 162 674	60%

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 3.21.5

Chapter 3

Capital Expenditure Year 2013/14: Fire Services					
					R'
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
<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 3.21.6</i>

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Within the available resources, the District has performance consistently in providing and improving fire services within the District. The fire and rescue services unit lacks sufficient staff and critical equipment for fire-fighting. Further to this, the municipality does not have sufficient budget for developing additional capacity. The DM's Disaster Management Centre has submitted a motivation to Council for funding provisions to conduct a section 78 assessment for Fire and Rescue Services in the District. It is hoped that the study will outline critical key areas that affect the service and the operational affectivity and efficiency.

Further to this the DM has approved and has established a Fire Fighting reservist unit to curb the staff shortage challenge challenges.

T 3.21.7

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

INTRODUCTION TO DISASTER MANAGEMENT

The District adopted its Disaster Management Policy and Framework in 2009 to deal disaster management and planning within the District. A process to develop a District Disaster Management Plan has been initiated. Vulnerability and risk assessment form part of the terms of reference of the plan.

T 3.22.1

Chapter 3

Disaster Management Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY		2014/15 FY	2015/16 FY		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To expand municipal services to rural nodes	Number of quarterly reports on implementation of firefighting SLAs with neighboring District municipalities (Input)	6 SLAs	Not achieved	6 SLAs	4 reports	Reports	6 SLAs	6 SLAs	6 SLAs
Provide fire, emergency and rescue services	Number of fire incidents responded to as a proportion of entries recorded in the Occurrence Book (Outcome)	100.00%	98.00%	100%	01:01	01:01	100.00%	100.00%	100.00%
	Number of fire incidents responded to as a proportion of entries recorded in the Occurrence Book (Outcome) (same as SD03-02)	100.00%	98.00%	100%	01:01	01:01	100.00%	100.00%	100.00%
									T 3.22.3

Chapter 3

Employees: Disaster Management					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					
					T 3.22.4

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

In response to the frequent snow incidents within the District, an incidence protocol was developed in partnership with all stakeholders and adopted by Council in June 2013

The disaster management centre has been established with a District Disaster Management, Fire and Rescue Services Unit and four satellite offices in each municipality. A well-equipped District disaster centre is in the process of being established in Barkly East and four satellite centres in Maclear, Burgersdorp, Aliwal North and Sterkspruit. However the cashbacking of the grant is still a concern as this will impact on the ability to establish the centre.

T 3.22.7

Chapter 3

COMPONENT H: SPORT AND RECREATION

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

INTRODUCTION TO SPORT AND RECREATION

This section is not applicable to the District.

T 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

This section is not applicable to the District.

T 3.23.1

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.

The District has a functional Corporate Services Department. Within the Corporate Services Department, Council Support Services, Human Resources, Legal Services and the Skills Development functions are located. Various policies have been developed by the whole institution and these are implemented.

T 3.24

3.24 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL

This function involves the compilation of Council agendas, maintenance of Council buildings, tracking of implementation of Council Resolutions, etc.

T 3.24.1

Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY		2014/15 FY	2015/16 FY		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Improved human resource capacity of the District	Scheduled Council meetings held (Input)	4	4	4	7	7	4	4	4
	Scheduled Mayoral Committee meetings held (Input)	10	10	10	10	10	10	10	10
	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%	100%
Ensure availability of office space	Repairs and maintenance plan of all Council buildings developed and reports on the conditions of buildings compiled	Maintenance plan developed and quarterly implementation reports compiled	Implementation plan developed. Quarterly reports prepared	Implementation plan developed. Quarterly reports prepared	Implementation plan developed. Quarterly reports prepared	Implementation plan developed. Quarterly reports prepared	Implementation plan developed. Quarterly reports prepared	Implementation plan developed. Quarterly reports prepared	Implementation plan developed. Quarterly reports prepared
									T 3.24.3

Chapter 3

Employees: The Executive and Council					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T 3.24.4

Financial Performance Year 2013/14: The Executive and Council					
					R'
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-4 103 731	-4 166 000	-5 521 235	-5 100 726	18%
Expenditure:					
Employees	14 079 143	14 977 500	20 721 148	16 844 091	11%
Repairs and Maintenance	-	-	50 000	175 849	100%
Other	5 235 369	6 398 036	8 823 043	8 210 343	22%
Total Operational Expenditure	19 314 512	21 375 536	29 594 191	25 230 283	15%
Net Operational Expenditure	23 418 243	25 541 536	35 115 426	30 331 008	16%

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

T 3.24.5

Capital Expenditure Year 2013/14: The Executive and Council					
					R' 000
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	110000	0	100%	
Furniture & Equipment	0	110000	0	100%	0
Project B					0
Project C					0

Chapter 3

Project D					0
<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 3.24.6</i>

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

As far as expenditure on repairs and maintenance against the budget is concerned a seventy three percent (73%) achievement was realised. A repairs and maintenance plan of all Council buildings was developed and reports on the conditions of buildings were compiled quarterly.

In addition, all the legislated quarterly Council meetings and Mayoral Committee meetings were held as scheduled. Special meetings were also held as and when it was deemed so fit. Implementation of all Council resolutions is tracked and reports submitted to Council quarterly. All Council resolutions taken were executed and implemented.

T 3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY		2014/15 FY	2015/16 FY		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve financial management and reporting	debt coverage ratio (output)	8.99	69.69	69.69	80%	95%	No more than T2% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end
Ensure effective financial management and reporting	cost coverage ratio (output)	1.58	3.9	3.9	8.99	0.13	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
	% reduction in municipal debt	New indicator	New indicator	New indicator	50%	50%	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
	All creditors paid within 30 days of receipt of valid invoice	New indicator	New indicator	New indicator	30 days	95% paid within 30 days			
									T 3.25.3

Chapter 3

Employees: Financial Services					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T 3.25.4

Financial Performance Year 2013/14: Financial Services					
					R'
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-168 773 188	-186 717 900	-189 229 243	-180 530 555	-3%
Expenditure:					
Employees	9 223 480	10 949 328	10 966 998	10 110 041	-8%
Repairs and Maintenance	-	-	-	-	-
Other	12 119 879	13 105 450	13 706 086	11 353 596	-15%
Total Operational Expenditure	21 343 358	24 054 778	24 673 084	21 463 637	-12%
Net Operational Expenditure	190 116 546	210 772 678	213 902 327	201 994 191	-4%

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

T 3.25.5

Financial Performance Year 2013/14: Financial Services					
					R'
Details	2012/13 FY	2013/14 FY			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					

Chapter 3

Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<i>Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.25.5</i>

Capital Expenditure 2013/14 FY: Financial Services					
					R'
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
<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 3.25.6</i>

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

There has been significant reduction in wasteful and fruitless expenditure which enhances the revenue of the institution. To limit payment of interest charged by creditors for late payment of accounts, the District has strict controls on overdue accounts.

To further improve revenue management bulk and individual meters are prioritised for implementation in all towns and later in all served areas. This measure will be implemented in the shortest time possible.

Joe Gqabi District Municipality is currently going through a severe financial crisis and had to dramatically enhance its financial management. Currently the municipality has a negative cash flow position and payment of creditors has improved to the 30 days with 5% exceptions which is also improving.

Capacity building grants include the LGSETA Grant, MSIG, FMG, Working on Water and Working on Wetlands. Grants were used to implement learnership programmes on youth, internal staff, Councillors and communities. The disabled were trained on project management. On the Working for Water and Working for Wetlands grants youth were trained on fire and rescue services, health and safety, HIV and AIDS, first aid and process control

T 3.25.7

Chapter 3

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Joe Gqabi District Council operates in terms of approved recruitment selection and appointment policy. The overall aim of the recruitment, selection and appointment process is to attract, obtain and retain people with required competencies at minimum cost in order to satisfy the Human Resources needs of the Council.

The institution adheres to the codes of conduct for municipal officials and Councillors. It also implements the disciplinary code of practice as defined by the South African Local Government Bargaining Council. These codes of conduct are signed by new employees and placed in their personnel files. Discipline is enforced in line with the SALGBC process and sanctions are implemented as recommended either through line function disciplinary processes or through formal disciplinary processes where hearings are held. Most disciplinary matters relate to absenteeism.

At the District Municipality, the Local Labour Forum has been established in terms of the bargaining Council agreement. The forum meets monthly and four meetings were held during the last financial year. District has two unions operating: South African Municipal Workers Union (SAMWU) and IMATU. These unions are also present in all the local municipalities.

T 3.26.1

Chapter 3

Human Resource Services Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY			2014/15 FY		2015/16 FY	
		Target	Actual	Target		Actual	Target	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)		(ix)	(x)
Service Objective xxx										
Improved human resource capacity of the District	Institutional budgeted positions filled within 3 months of being vacant (Output)	100%	52%	52%	3 months	3 months	3 months	3 months	100%	100%
	Employee satisfaction survey conducted (Output)	Employee satisfaction survey conducted	Employee satisfaction survey conducted	Employee satisfaction survey conducted	Employee satisfaction survey conducted	Not achieved	Employee satisfaction survey conducted	Employee satisfaction survey conducted	Employee satisfaction survey conducted	Employee satisfaction survey conducted
	Number of staff who meet Minimum Competency levels (MFA) (Outcome)	100%	12%	12%	9	9	9	9	100%	100%
	Number of people from employment equity target groups employed in the 3 three highest levels of management in compliance with EEP (Outcome)	100%	100%	100%	5	5	5	5	100%	100%
									T 3.25.3	

Chapter 3

Employees: Human Resource Services					
Job Level	2012/13 FY		2013/14 FY		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T3.26.4

Financial Performance Year 2013/14: Human Resource Services					
					R'
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-32 072	-	-	-	-
Expenditure:					
Employees	7 917 443	3 889 251	7 700 788	7 567 105	49%
Repairs and Maintenance					
Other	2 312 285	3 103 254	5 429 362	3 685 429	16%
Total Operational Expenditure	10 229 728	6 992 505	13 130 150	11 252 533	38%
Net Operational Expenditure	10 261 799	6 992 505	13 130 150	11 252 533	38%

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 3.26.5

Financial Performance Year 2012/13: Human Resource Services					
					R'
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and					

Chapter 3

Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<i>Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.26.5</i>

Capital Expenditure 2013/14 FY: Human Resource Services					
					R'
Capital Projects	2013/14 FY				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
<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 3.26.6</i>

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The human resources strategy of the District aims at regulating the development of competencies of staff through Education, Training and Development. The following programmes serve as a guide for the type of programmes that could be instituted to address the problem of skills shortage in the District, among others; learnership, skills programmes, voluntary internships, specialized training to support relevant sectors and local organizations.

The District fully complies with the employment equity plan in the 3 highest levels of management. In addition, with a view of improving the working environment and reducing the possibility of having low staff morale due to stress an employee wellness programme is in place.

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Chapter 3

The District developed an IT Master System Development Plan. This plan identified the priorities in terms of processes, procedures and provided recommendations that should be considered in order to ensure preservation, security, confidentiality, integrity and availability of municipal data. An anti-virus and internet security system is active and updated frequently to reduce the risk of internet threats.

T 3.27.1

Chapter 3

ICT Services Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY		2014/15 FY		2015/16 FY		
		Target	Actual	Target	Actual	Target	Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)		(ix)	(x)
Service Objective xxx										
Improved human resource capacity of the District	% IT Audit issues relating to prior year resolved (Output)	100%	89%	89%	100%	100%	100%	100%	100%	100%
Strategically utilise ICT to improve government efficiency	Systems downtime for emails, intranet and internet as a result of hardware or network failure	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident	<3 hours per incident
Implement shared services within the District focusing on performance management, internal audit, risk, communications, IT, IDP and finance	Conduct Study on the possible implementation of a Shared Services on IT within the District (Input)	1 Report compiled	Not achieved	Not achieved	Study completed	Draft Study completed and Approved by District Wide IT Forum	1 Report compiled	Draft Study compiled	1 Report compiled	1 Report compiled
										T 3.27.3

Chapter 3

Employees: ICT Services					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					
					T3.27.4

Financial Performance Year 2013/14: ICT Services					
					R'000
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-
Expenditure:					
Employees	1 405 126	1 523 720	451 223	1 501 136	-2%
Repairs and Maintenance	-	-	-	-	-
Other	1 988 737	3 154 100	2 745 000	2 055 827	-53%
Total Operational Expenditure	3 393 863	4 677 820	4 196 223	3 556 963	-32%
Net Operational Expenditure	3 393 863	4 677 820	4 196 223	3 556 963	-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 3.27.5

Capital Expenditure Year 2012/13: ICT Services					
					R'
Capital Projects	Year 2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
					T 3.27.6

Chapter 3

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Hardware, software and support services within the network infrastructure consist of category 5 cabling. This connects all computer infrastructure to the central server, which ensures confidentiality and security.

In terms of out of office connectivity requirements a 3G solution was procured in order to supply the required connectivity options.

The District developed an IT Master System Development Plan. This plan identified the priorities in terms of processes, procedures and provided recommendations that should be considered in order to ensure preservation, security, confidentiality, integrity and availability of municipal data. An anti-virus and internet security system is active and updated frequently to reduce the risk of internet threats.

T3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO LEGAL SERVICES

The Legal Services deals with the development of contracts, service level agreement and checking legal compliance, monitoring the progress of litigations, provides legal advice to Council. External service providers deal with the litigations while the internal legal services section monitor progress of litigations. Three bylaws have been developed published and adopted namely the Water, Fire and Transport bylaws.

The Council Support Unit, which is located within the Corporate services Department is responsible for the District property, in the form of buildings. A Maintenance Plan for Council property was developed and reports are submitted to Council Committees quarterly.

T3.28.1

Chapter 3

Property; Legal; Risk Management; Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2012/13 FY		2013/14 FY		2014/15 FY		2015/16 FY		
		Target	Actual	Target	Actual	Target	Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)		(ix)	(x)
Service Objective xxx										
Ensure legislative compliance and improved legal capacity of the District	% of legal cases successfully litigated	100%	100%	100%	100%	0%	100%	100%	100%	100%
	Ratio of disciplinary hearings concluded within 3 months of initiation	100%	100%	100%	01:01	01:01	100%	100%	100%	100%
Ensure and maintain clean governance	Number of risk reports submitted	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports	4 reports
Comply with all statutory financial reporting and compliance with SCM policy and legislation	% of tenders concluded in accordance with procurement plan timeframes	100%	100%	100%	100%	100%	100%	100%	100%	100%
										T 3.28.3

Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	2012/13 FY	2013/14 FY			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

T 3.28.4

Financial Performance Year 2013/14: Legal and SCM (Procurement Services)					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-
Expenditure:					
Employees	1 269 769	1 380 493	1 466 330	1 466 330	6%
Repairs and Maintenance	-	-	-	-	-
Other	400 162	742 000	779 300	557 328	-33%
Total Operational Expenditure	1 669 931	2 122 493	2 245 630	2 023 658	-5%
Net Operational Expenditure	1 669 931	2 122 493	2 245 630	2 023 658	-5%

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

T 3.28.5

Financial Performance Year 2013/14: Property; Legal; Risk Management and Procurement Services					
Details	Year 2012/13	Year 2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					

Chapter 3

Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<i>Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.28.5</i>

Capital Expenditure Year 2013/14: Property; Legal; Risk Management and Procurement Services					
					R'
Capital Projects	Year 2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
					<i>T 3.28.6</i>

COMMENT ON THE PERFORMANCE OF LEGAL SERVICES OVERALL:

The Legal Services function of the municipality ensures that all legal matters are dealt with efficiently and timeously. All cases and incidents that emanated in the year under review were dealt with fully.

T 3.28.7

COMPONENT J: MISCELLANEOUS

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

INTRODUCTION TO MISCELLANEOUS

This section is not applicable to the District.

T 3.29.0

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COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

SERVICE DELIVERY AND INFRASTRUCTURE PROVISION

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
Provide universal access to basic services	SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	Improvement in municipal green drop score (output)	50	0	Preparation Assessment Tool submitted to Water Affairs	Preparation Assessment Tool submitted to Water Affairs	👍	None	None
		SD01-03	Improvement in municipal blue drop score (output)	87%	0%	90	Unknown	🙅	The current Blue Drop Assessment (2013) is still under review by the DWA.	None
		SD01-04	% compliance with SANS 241 for drinking water quality as per Blue Drop System (BDS) (Outcome)	97%	95.3%	97%	92%	👍	Rural water schemes, where most water quality failures occur remain a challenge as communities do not want the taste of chlorine in the water	EHP"s and ISD Officers conduct Health & Hygiene training to inform communities of the health risks. A strategy to improve chlorination of water in the rural water programme will be implemented in the 2014/15 FY
		SD01-20	Review of WSDP (LGTAS) (Input)	New indicator	New indicator	Review of WSDP	Council adopted draft for public comment	👉	WSDP process was delayed to slow input from the WSP. Draft made available for public comment	Approve the document in quarter 1 after public comment received.

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
		SD01-21	Number of reported water and waste water incidents reported on which action is taken (LGTAS) (Outcome)	New indicator	New indicator	01:01	01:01	👍	None	None
		SD01-22	Number of water and sanitation by-laws reviewed (LGTAS) (Outcome)	New indicator	New indicator	1	Bylaw document approved by council	📉	Public participation was extended to be longer than 21 days due to the numerous public holidays in April 2014. Additional public participation was held in June 2014 due to non-response to the initial public notice. This then resulted in a delay in the document being approved resulting in promulgation not starting in the year under review.	Bylaws still need to be promulgated in the 3 rd quarter 2014/15 year.
	SD2: Support municipalities in the provision of quality basic services	SD02-01	Number of Water conservation and demand management awareness meetings held with Community (Output)	12 Institutional & social development (ISD) Reports	12 Institutional & social development (ISD) Reports	12 meetings and ISD Reports	12 meetings and ISD Reports	👍	None	None
		SD02-02	Number of Blue Drops achieved (Output)	2	0	1	Unknown	🖐️	The current Blue Drop Assessment (2013) is still under review by the DWA	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
	SD03: Provide fire, emergency and rescue services	SD03-01	Number of fire incidents responded to as a proportion of entries recorded in the Occurrence Book (Outcome)	100%	98%	01:01	01:01	👍	None	None
		SD03-02	Number of quarterly reports on implementation of fire fighting SLAs with neighbouring District municipalities (Input)	6 SLAs	Not achieved	4 reports	4 reports	👍	None	None
		SD03-03	Conduct S78 to determine best mechanism for delivering fire services (Input)	New indicator	New indicator	S78 Assessment	Approved s78 (1)	👉	BAC awarded tender in part phases in order to manage budgetary demands. Only part 1 was approved by the BAC for the financial year 2013/14.	Later phases of the project budgeted for in the 2014/15 budget
	SD04: Create and maintain stakeholder engagement initiatives to deal with service delivery challenges	SD04-01	Number of District Water forum meetings (input)	2 Meetings	1 meeting	2 Meetings	1 meeting	👉	Due to the slower than expected process of drafting the reviewed WSDP and due to focus on the drought, the Water Forum did not meet as planned.	The Water Forum will meet in the first quarter of 2014/15
	SD05: Expand and speed up the provision of universal access to water and	SD05-01	Number of additional households provided with basic level of portable water (Output)	5000 households	0	5000 households	0 households	👉	2 major projects on the 3-year infrastructure plan meant to deal with water backlogs in	The planning process as well as the appointment of service provider

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
sanitation									both Elundini (R143m) and Senqu (R85m) are in the planning phase. Therefore no construction of infrastructure took place in the 2013/14 financial year and therefore no new households were served.	by supply chain to be fast-tracked
		SD05-02	Number of additional households provided with basic level of sanitation (Output)	5000 households	9 421	5000 households	8823 households	👍	A total of 8152 new VIP toilets were constructed prior to Q4 already. A total of 8823 new toilets were built in 2013/14 FY. A total of 3823 is more than the year target 5000 households due to excessive demand from the community.	Target to be reviewed during the mid-year 2014/15 FY
		SD05-03	Percentage of households with access to basic level of water (NKPI)**	90%	90%	90%	80%	🙋	2 major projects on the 3-year infrastructure plan meant to deal with water backlogs in both Elundini (R143m) and Senqu (R85m) are in the planning phase. Therefore no construction of infrastructure took place in the 2013/14 financial year and	The planning process as well as the appointment of service provider by supply chain to be fast-tracked

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
									therefore no new households were served.	
		SD05-04	Percentage of households with access to basic level of sanitation (NKPI)**	New indicator	New indicator	86%	93%	👍	None	None
		SD05-05	Percentage of households earning less than R1100 per month with access to free basic services (NKPI) **	Dependent on baseline survey	100% of registered indigents"	100% of registered households (indigents)	100%	👍	None. Information based on indigent Policy of LMs which regards indigents as those earning less than R2200.	None
	SD06: Expand provision and quality of municipal health services	SD06-01	Number of illegal waste dumping points where compliance was enforced	100% or 66	668% or 441	100%	100%	👍	None.	None
		SD06-02	Number of inspections (visits) per quarter on each of the 13 urban waste sites	12 inspection per site	14 inspections per site	12 inspection per site	12 inspection per site	👍	None	None
		SD06-03	Number District waste forum meetings (Outcome)	1	1	1	1	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
		SD06-04	% of sewage spills where compliance was enforced (Output)	100% of 61	184% of 61 (or 112)	100% (99)	100% (151)	☺	Spillages are repaired by the WSP. Once identified they are monitored till repaired and then continue to be monitored for the rest of the financial year.	Continue with compliance monitoring and reporting of the matter to the WSP. Revise targets half year.
		SD06-05	Number of pauper burials performed (Output)	01:01	04:00	01:01	01:01	☺	None	None
		SD06-06	Number of inspections to each of the 33 funeral parlours undertaken in a year (Outcome)	2 inspections to each site during the year	21 reports out of planned 66	1 inspections to each site of the 33 parlours**	48 (cumulative)	☺	Health risks and concerns led to more inspections being undertaken	SDBIP for 2014/15 includes 2 inspections of the funeral parlours per year
		SD06-07	Number of funeral parlours with a valid certificate of competency (CoC) (Outcome)	2 funeral parlours out of 33	4 funeral parlours	2 funeral parlours out of 33	6	☺	When taking the baseline (confirmed) into account 6 funeral parlours now have a certificate and or have maintained a certificate. Limited by the owner of the facility making changes to meet standards.	Correct the base line for the new SDBIP. Continue to undertake inspections and issue compliance notices. Take stronger action against severely non-compliant facilities
		SD06-08	Number of informal food vendors (hawkers, caterers, spaza shop owners) receiving Health and Hygiene education and training (Output)	30	26	50 (accumulative)	58 (accumulative)	☺	Trainings link to the number of events taking place in the district (public events where catering is also	Review targets on a half yearly basis

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
									provided such as the launch by the President of the Umzimvubu dam) and therefore a need to train additional caterers that will be handling food.	
		SD06-09	Number of Formal Food Premises inspections undertaken (Outcome)	261	192	157**	184	👍	Under achieved in early quarters due to focusing on drought. Risks and concerns resulted in need to increase inspections to ensure control of the public health environment	Continue to monitor health risks. Review targets on a half yearly basis
		SD06-10	Number of Formal Food Premises with a valid certificate of acceptability (CoA) (Outcome)	25	18	25	34	👍	Due to on-going pressure by EHPs more premises than expected have complied with health standards.	Review targets on a half yearly basis. Continue to enforce compliance
		SD06-11	Number of public premises inspected (Outcome)	20	20	20	50	👍	Due to requests by mainly government facilities and Early Childhood Development Centers more inspections were undertaken	Review targets on a half yearly basis. Continue to monitor facilities.

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
	SD07: Support rehabilitation of all road networks within the villages throughout the District	SD07-01	Number of km's per quarter graded as per the SLA (Outcome)	1200km per quarter	964 per quarter	4000km	3314	👉	Very dry conditions not favourable for the grading and compaction of gravel surfaced roads.	Target to be reviewed during the mid-year 2014/15 FY
	SD8: Facilitate improvement of network and communications towers throughout the District	SD8-01	Number of engagement sessions held leading to installation/upgrading of communications towers (Outcome)	1	1	1	1	👍	None	None
Facilitate environmental management and conservation	SD9: Implement working for water and working for wetlands	SD9-01	% budget expenditure in the National FY on implementation of working for Wetland rehabilitation programme (Output)**	100%	100%	100%	67.74	👉	Change to a centralised supply chain system did delay processes until systems were familiar. Budget was allowed to be continued to be spent after the national year end and by 30 June 83.17% had been spent	Continue to improve on efficiency in Supply Chain processes
		SD9-02	Number of hectares in the National FY of alien plants treated (Outcome)**	5000 ha	4 933 ha	5 000ha	2655	👉	Change to a centralised supply chain processes delayed procurement. Budgets were cut by DEA during the year due to slow expenditure. JGDM was allowed to continue to spend till	Numerous engagements were undertaken during the year with management in an attempt to unblock problems. This is to continue.

☞ = Target achieved and or exceeded (> 90). ☞ = target not achieved (< 74). ☞ = information not yet available. ☞ = significant progress (75 - 90%) has been achieved ☆ = target reduced or removed due to budget constraints

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/ 13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Measure
				Plan	Actual	Plan	Actual			
									30 June and by then 2943 ha had been cleared	

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LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through labour intensive methods	LED01-01	Number of jobs created through municipality's local, economic development initiatives including capital projects**	800	1176	800	1388	👍	None	None
		LED01-02	Number of job opportunities created through WfW and wetlands (Output)	New indicator	New indicator	375 in each quarter	1 st quarter - 592 2 nd quarter- 592 3 rd quarter- 802 4 th quarter- 578	👍	Additional teams were engaged to attempt to speed up expenditure.	None
	LED02: Encourage better working conditions in the farming community and improve access to government services	LED02-01	Number of information sessions held with farming communities (Outcome)	1	3	1	1	👍	None	None
	LED03: Encourage and support initiatives geared towards mass job creation and sustainable livelihoods	LED03-01	Number of reports on job opportunities created through CWP (Input)	4 reports	3 reports	2 reports	2 reports	👍	None	None
	LED04: Support and facilitate rural development and poverty alleviation programmes	LED04-01	Report on the implementation of Rural development programme and anti-poverty strategy (Input)	New indicator	New indicator	2	2	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
		LED04-02	Number of funding applications submitted for cooperatives and SMMEs (outcome)	2	3	2	13	👍	None	None
	LED05: Facilitate and actively participate in youth development programmes.	LED05	Number of business support meetings/ engagement facilitated for social groups (Outcome).	10	10	10	12	👍	Target exceed by 2 due to excessive demand for training from the SMMEs and co-ops. Additional trainings were arranged.	None
Facilitate and support regional economic development initiatives	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-02	JoGEDA: Number of Status Quo reports on Gariiep middle income housing, Elundini middle income housing, Senqu Plastic, Business Incubation Hubs and Senqu Commercial Property Development presented to mayoral committee (Output)	New indicator	New indicator	4	4	👍	None	None
		LED06-03	JoGEDA: Maize Meat Hub Number of funding applications and Project Appraisal with relevant partners from public and private sector (Output)	New indicator	New indicator	2	2	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
		LED06-05	LED strategy review (Input)	1 approved strategy	1 Approved Strategy	Strategy reviewed	Not achieved	👎	Draft LED Strategy still undergoing consultation process	Draft to be taken to council in the 1 st quarter 2014/15
		LED08-01	Hold a suppliers day each quarter (Outcome)	12	12	3	3	👍	None	None
	LED8: Facilitate and support local supplier development initiatives and strengthen implementation of the new BBBEE regulations									
	LED9: Create and maintain stakeholder engagement initiatives	LED09-01	Number of District Support Team forum Meetings held (Outcome)**	4	4	4	3	👉	Planned for the 18 March 2014 3 rd quarter but could not sit due to non-availability of representatives	Outstanding meeting to be held in the 2014/15 FY
	LED10: participate and support initiatives geared towards revitalisation of towns and settlements	LED10-01	Number of Tourism exhibition shows attended, brochures developed aimed at promoting and marketing the district (Outcome)**	1	1	1	1	👍	None	None
		LED10-02	District Branding and marketing strategy developed and adopted by Council (Input)	Strategy Developed	Draft Strategy developed	Strategy adopted by Council	Final Strategy adopted by Council	👍	None	None

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FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
Ensure effective financial management and reporting	FM01: Comply with all statutory financial reporting and compliance with SCM policy and legislation	FM01-01	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan**	100%	111%	100% (accumulative)	57%	🙅	Included in the budget is R18m, additional MIG allocations that will be rolled forward. The water meters R5m and ABSA vehicles R10m were not procured. Drought relief grant was not received and therefore not spent.	Additional 18m MIG allocations will be rolled forward (14/15 FY). Water meters and ABSA vehicles to be obtained in First quarter of 2014/15 FY.
		FM01-02	Percentage of Capital Infrastructure expenditure (MIG) (Output)	100%	111%	100% (accumulative)	90%	🙋	Included in the budget is 18m, additional MIG allocations that will be rolled forward	Additional 18m MIG allocations will be rolled forward (14/15 FY)
		FM01-03	Total actual trade creditors as a percentage of total actual revenue (Output)	50%	52%	5%	11%	👍	Payment within 30 days.	Maintain the payment within 30 days
		FM01-04	% of tenders concluded in accordance with procurement plan timeframes (Output)	100%	100%	100%	100%	👍	None	None
		FM01-05	% reduction of unauthorised expenditure (Input)	100%	89%	100%	100%	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
		FM01-06	All creditors paid within 30 days of receipt of valid invoice (Output)	30 days	95% paid within 30 days	30 days	30 days	👍	None	None
		FM01-07	Cost coverage ratio	8.99	0.13	02:02	2.4	👎	Severe cash-flow shortages due to draught conditions	Revenue Enhancement Strategy is being implemented, billing done in-house for Maletswai and Senqu with effect from 1 July 2014
		FM01-08	% of budget actually spent on implementing workplace skills plan (LGSETA and Internal training budget)	100%	100%	100%	100%	👍	None	None
		FM01-09	% expenditure on repairs and maintenance against the budget (Input)	100%	73%	100%	86%	👎	Cash flow consideration placed pressure on expenditure. The drought relief grant was not received and therefore not spent.	Ensure better budgeting and better management of cash-flow.
	FM02: Improve financial administrative capacity of the District	FM02-01	Compile of IFS for 3 quarters	IFS for 3 quarters compiled	2 IFS compiled	IFS for 3 quarters compiled	IFS for 1 quarter compiled	👎	Staff resignations negatively impacted on ability of finance section to prepare internally their IFS	Fill vacant posts
		FM02-02	Debt coverage ratio (Output)	80%	95%	02:03	03:01	👍	Severe cash-flow shortages due to draught conditions	Revenue enhancement strategy is being implemented, billing done in-house

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
										for Maletswai and Senqu with effect from 1 July 2014
		FM02-03	% reduction in municipal debtors related to service charges (Output)	50%	50%	40%	-25%	👉	The takeover of Gariep LM and poor credit control by LMs resulted in the increase in service book debt.	Takeover of billing on 1 st July 2014 and data cleansing to be done in the second half of 2014/15 FY.
		FM02-04	% of operational budget actually spent (Input)	100%	85%	100%	90%	👉	Cash flow consideration placed pressure on expenditure.	Better budgeting and cashflow management to be implemented.
	FM03: Implement fraud and anti-corruption measures	FM03-01	Review Anti-Fraud and anti-corruption strategy (Input)	Anti-fraud and anti-corruption strategy developed	Anti-fraud and anti-corruption strategy reviewed	Reviewed Strategy adopted by Council	Final Strategy adopted by Council	👍	None	None
	FM04: Implement revenue enhancement strategies	FM04-01	Number of reports on the Implementation of Revenue enhancement strategy (Input)	Revenue enhancement strategy developed	Revenue enhancement strategy developed	4 reports	3 reports	👉	Significant efforts were made in the 1 st quarter on AFS preparations, audit and takeover of Gariep and Amatola.	None
		FM04-02	Develop Revised Financial Turn-around Strategy and produce quarterly status reports (Input)**	Financial Recovery Plan developed and quarterly reports prepared	Not achieved	quarterly report prepared	quarterly report prepared	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/ 14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
		FM04-03	Number of reports on the implementation of the Billing agreement with LMs (Input)	New indicator	New indicator	12 monthly reports	9 monthly reports	☹	Late submission of reports by LMs	Continue to engage LMs to submit reports timeously. Report to be submitted end July 2014
		FM04-04	% reduction in water losses (Output)	New indicator	New indicator	50%	-16%	☹	Lack of sufficient bulk metering in the water systems which makes it difficult to accurately determine water losses.	Bulk water meters have to be installed in the entire water systems district wide in order to measure water loss accurately. The MWIG project in Aliwal North in the 2014/15 FY will provide bulk water meter for that system
		FM04-05	Prepare MTRF Budget (Input)	Final Budget approved by Council	Final Budget approved by Council	Final Budget approved by Council	Final Budget approved by Council	☺	None	None

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INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
Improve human resource capacity	ID01: Effectively empower and develop the Council's workforce	ID01-01	% of staff actually trained as per the WSP (Output)	100%	100%	100%	100%	👍	None	None
		ID01-02	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with EEP (Outcome)	100%	100%	5	5	👍	None	None
		ID01-03	Number of reports on the functionality of the employee wellness programme (Input)	4 reports	4 reports	4 reports	4 reports	👍	None	None
		ID01-04	Cumulative % of councillors actually trained as per the training programme	100%	100%	100%	100%	👍	None	None
		ID01-05	Number of staff who meet Minimum Competency levels (MFA) (Outcome)	100%	12%	9	9	👍	None	None
		ID01-06	% of MPAC members trained (LGTAS) (Outcome)	New indicator	New indicator	100%	100%	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
y through	ID02: Encourage and support capacity and skills building initiatives of communities	ID02-01	Number of training initiatives as include in WPSP (Outcome)	2	6	4**	11	👍	There were additional training undertaken due to additional LGSETA Grants Training Programmes & Treasury initiatives	None
	ID03: Attract, retain skills and encourage skills transfer initiatives	ID03-01	Review of staff attraction and retention strategy (Input)	Strategy approved	Strategy approved	Strategy implemented	Not achieved	🙅	Strategy still under discussion in Top Management	To be submitted in the next LLF meeting on the 26 August 2014
		ID03-02	Rating of staff satisfaction (Output)	Employee satisfaction survey conducted (Output)	Employee satisfaction survey conducted (Output)	Employee satisfaction survey rating of > 7	Not achieved	🙅	Out of hundred (100) questionnaires distributed, only fifteen (15) were returned/ collected from the respondents.	Questionnaires had to be issued again. Report will be submitted in the 1 st quarter 2014/15
	ID04: Maintain good working conditions for staff and ensure continued existence of labour related structures	ID04-01	Number of LLF meetings	4	1	4	8	👍	The additional meetings were due to sub-committee meetings that set on monthly basis	Target to be reviewed during the mid-year 2014/15 FY
	ID05: Implement shared services within the District focusing on performance management, internal audit, risk, communications, IT, IDP and finance	ID05-01	Conduct Study on the possible implementation of a Shared Services on IT within the District (Input)	1 Report compiled	Not achieved	Study completed	Draft Study completed and Approved by District Wide IT Forum	👉	Study still in process of following internal meeting procedures to achieve approval.	Report will be presented to the Mayoral Committee in the 1 st quarter 2014/15 FY
	ID06: Ensure that funded vacant posts are filled	ID06-01	The average length of time it takes to fill a post (Output)	100%	52%	3 months	3 months	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
		ID06-02	Review organogram to incorporate new staff and transferred water staff from LM's**	New indicator	New indicator	Final Reviewed Organogram approved by council	Organogram approved by Council	☺	None	None
Continuously develop and strategically utilise information technology, legal services and other internal services to provide more efficient government	ID07: Ensure legislative compliance and improved legal capacity of the District	ID07-01	% of legal cases successfully litigated (Outcome)	100%	100%	100%	0%	☹	Fire fighters case still pending	Legal Service Provider has been appointed to deal with the matter. Matter is being attended at labour court
		ID07-02	% of new employees inducted on HR policies and conditions of Service (Outcome)	100%	75%	100%	92%	☺	Induction Session arranged for 05 June 2014 but postponed due to MM Road-shows.	To be conducted in the 1 st quarter 2014/15 FY.
		ID07-03	Ratio of disciplinary hearings concluded within 3 months of initiation	100%	100%	01:01	01:01	☺	None	None
		ID07-04	Monthly sitting of the OHS Committee (Outcome)	100%	50%	Monthly meetings	5 monthly meetings	☹	Staff shortage affected performance in this area	Temporarily OHS Officer has since been appointed
	ID08: Strategically utilise ICT to improve government efficiency	ID08-01	Review IT governance Framework (Input)	New indicator	New indicator	IT Governance f reviewed and adopted	Not achieved	☹	Framework still in process of following internal meeting procedures to achieve approval	To be sent to IT Steering Committee then to Council in the 1 st quarter 2014/15 FY

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
	ID09: Ensure availability of office space and manage council buildings in an effective and efficient manner	ID09-01	Number of council resolutions dispatched and implemented (Output)	New indicator	New indicator	Every mayoral committee and council	8	👉	None	None
		ID09-02	Number of ordinary Council meetings held (Outcome)	4	4 ordinary meetings	7 meetings	7 meetings	👉	None	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
Facilitate intergovernmental cooperation	GG01: Promote intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO meetings sitting (Outcome)	4 meetings each structure	4 meetings each structure	4 meetings	1 meeting	👎	Challenges to meet a quorum affected ability of meetings to sit.	Meeting will be held in the 1 st quarter 2014/15
		GG01-02	Review of the IDP (Input)	Approval of Final reviewed IDP	Final reviewed IDP approved	Approval of Final reviewed IDP	Final reviewed IDP approved	👍	None	None
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of newsletters publications released (Output)	2	4	4	4	👍	None	None
		GG02-02	Number of Community Outreach meetings held and reports on issues raised (Outcome)	1 meeting and 1 report for each LM	1 meeting held in Gariep and 1 held in Elundini LM	2 meeting and 1 report for each LM	1 meeting and 1 report for each LM	👎	1 meeting postponed due to National General Elections	Meeting will be held in the 2 nd quarter 2014/15
Communicate effectively with communities	GG03: Work closely with traditional leadership structures in the implementation of rural development programmes	GG03-01	Number of Traditional leaders forum meetings (Outcome)	2	2	2	2	👍	None	None
		GG04-01	Review Communication Plan (Input)	Internal Communication Plan developed	Internal Communication Plan developed	Communication reviewed and Plan implemented	Communications Plan adopted by council	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
		GG04-02	Monthly reports on the implementation of communication plan (Customer Care, website, Presidential hotline) (Input)**	New indicator	New indicator	12 monthly report	12 monthly report	👍	None	None
Ensure integrated planning and performance management	GG05: Promote performance management among councillors and officials	GG05-01	Performance Management System Policy reviewed and adopted (Input)	Performance Management System adopted	Performance Management System adopted	Performance Management System reviewed and adopted	Performance Management System reviewed and adopted	👍	None	None
	GG06: Implement effective planning and reporting mechanisms	GG06-01	Number of signed performance agreements by Section 56 Managers (Outcome)	5	5	5 annually	5 annually	👍	None	None
		GG06-02	Number of signed performance obligations of middle management (Outcome)**	20	18	16	16	👍	None	None
		GG06-03	Number of reports on performance of service providers performance monitored (Input)	4 reports	4 reports	4 reports	4 reports	👍	None	None
		GG06-04	Number of Quarterly performance reports and mid-year budget and annual performance report prepared (Input)**	4	4	4 Quarterly SDBIP Reports and 1 Annual Performance report	4 Quarterly SDBIP Reports and 1 Annual Performance report	👍	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
GG07: Establish and support municipal oversight systems, mechanisms and processes		GG06-05	Annual Report prepared (Input)	1	1	annual report prepared and approved by Council	annual report prepared and approved by Council	👍	None	None
		GG07-01	Number of Joe Gqabi Municipal Public Accounts Committee meetings (Outcome)	4	5	4	4	👍	None	None
		GG07-02	Number of Audit and Performance Committee meetings (Outcome)	4	5	4	4	👍	None	None
GG08: Ensure and maintain clean governance		GG08-01	Attain clean audit outcomes (audit of financial information) (Input)	Clean Audit opinion	Unqualified audit	Clean Audit	Unqualified audit	👍	None	None
		GG08-02	Attain clean audit outcomes (audit of performance information) (Input)	Clean Audit	Clean Audit	Clean Audit	Clean Audit	👍	None	None
		GG08-03	% of previous year's audit queries addressed (Output)	New indicator	New indicator	100%	90%	👉	None	None

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Strategic Objective	Programme	KPI Number	Key Performance Indicator	Prior Financial Year (2012/13 FY)		Year Under Review (2013/14 FY)		Snapshot	Variance	Corrective Action
				Plan	Actual	Plan	Actual			
		GG08-04	Number of risk reports submitted (Report on the implementation of Strategic Risk Register) (Input)**	4 reports	4 reports	4 reports on implementation of agreed upon Strategic risk register	4 reports on implementation of agreed upon Strategic risk register	👍	None	None
Facilitate the development of a healthy and inclusive society	GG09: Implement HIV and AIDS programmes	GG 09-01	Number of reports on the implementation of the HIV and AIDS Strategy (input)	4 Reports	4 Reports	4 Reports	4 Reports	👍	None	None
		GG09-02	Number of District AIDS Council meetings held (Outcome)	4	4 Meetings	2 meetings**	3 meetings	👍	None	None
	GG10: Implement programmes targeting the special groups (SPU)	GG10-01	Number of reports on the implementation of the SPU Mainstreaming Strategy (Input)	4 Reports	4 Reports	4 Reports	4 Reports	👍	None	None
		GG10-02	Hosting of District Mayoral Cup (Outcome)	1	1	1	1	👍	None	None
		GG10-03	Report on the facilitation of the hosting of the District Sondela Youth Festival (Input)	1	1	1	1	👍	None	None

Chapter 4

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

INTRODUCTION

The District runs a fully fledged organisational development function. Human Resources and skills development function are located within the Corporate Services Directorate.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Function	2012/13 FY		2013/14 FY		
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water					
Waste Water (Sanitation)					
Electricity					
Waste Management					
Housing					
Waste Water (Stormwater Drainage)					
Roads					
Transport					
Planning					
Local Economic Development					
Planning (Strategic & Regulatory)					
Local Economic Development					
Community & Social Services					
Environmental Protection					
Health					
Security and Safety					
Sport and Recreation					
Corporate Policy Offices and Other					
Totals					

Chapter 4

T 4.1.1

Vacancy Rate: 2013/14 FY

Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager			
CFO			
Other S57 Managers (excluding Finance Posts)			
Other S57 Managers (Finance posts)			
Police officers			
Fire fighters			
Senior management: Levels 13-15 (excluding Finance Posts)			
Senior management: Levels 13-15 (Finance posts)			
Highly skilled supervision: levels 9-12 (excluding Finance posts)			
Highly skilled supervision: levels 9-12 (Finance posts)			
Total			

T 4.1.2

Turn-over Rate

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2010/11 FY	124	12	10%
2011/12 FY	28	20	71%
2012/13 FY	44	32	73%
2013/14 FY			

T 4.1.3

Chapter 4

COMMENT ON VACANCIES AND TURNOVER:

The District is committed to filling all vacant positions within three (3) months of them being vacant. In order to retain staff, a retention strategy was developed and approved by the Council. The District is constantly improving its human resource policies with a view of creating conducive working environment. The remoteness of the District and its rural nature is one of the challenges that have been identified to be contributing to staff turn-over. All Section 56 positions have been filled.

The District implemented various training plans which focused on ABET, financial management, management and leadership, specialised technical skills, life skills, legal, LED and planning, Occupational Health and safety, administration, project management and computer literacy.

T 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

To improve the management of the institution policies adopted include Recruitment and Selection Policy, IT Policy, Overtime, Relocation, Health and Safety, Harassment policies, Alcohol and Drug, Working Hours policy, Attendance Register Policy, Gifts and Gracia Policy, Rent Subsidy policy, Promotion and transfer policy, Employee Assistance Policy, Standby Policy, Subsistence and travel, Uniform and protective clothing, Supply Chain Management Policy. This is not an exhaustive list of the policies available for the better management of the institution.

T 4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	0%	0%	N
2	Attraction and Retention	100%	100%	Y
3	Code of Conduct for employees	100%	100%	Y
4	Delegations, Authorisation &	100%	100%	Y

Chapter 4

	Responsibility			
5	Disciplinary Code and Procedures	100%	100%	Y
6	Essential Services	0%	0%	N
7	Employee Assistance / Wellness	100%	100%	Y
8	Employment Equity	100%	100%	Y
9	Exit Management (recruitment policy)	0%	0%	N
10	Grievance Procedures	100%	100%	Y
11	HIV/Aids	100%	100%	Y
12	Human Resource and Development	100%	100%	Y
13	Information Technology	100%	100%	Y
14	Job Evaluation	0%	0%	N
15	Leave	100%	100%	Y
16	Occupational Health and Safety	100%	100%	Y
17	Official Housing	100%	100%	Y
18	Official Journeys	100%	100%	Y
19	Official transport to attend Funerals	100%	100%	Y
20	Official Working Hours and Overtime	100%	100%	Y
21	Organisational Rights	100%	100%	Y
22	Payroll Deductions	100%	100%	Y
23	Performance Management and Development	100%	100%	Y
24	Recruitment, Selection and Appointments	100%	100%	Y
25	Remuneration Scales and Allowances	100%	100%	Y
26	Resettlement	100%	100%	Y
27	Sexual Harassment	100%	100%	Y
28	Skills Development	100%	100%	Y
29	Smoking	100%	100%	Y
30	Special Skills/Scarce skills	100%	100%	Y
31	Work Organisation	0%	0%	N
32	Uniforms and Protective Clothing	0%	0%	N
33	Other:			
<i>Use name of local policies if different from above and at any other HR policies not listed.</i>				<i>T 4.2.1</i>

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Chapter 4

The District after consultation with all the relevant and affected parties reviews all its policies. All policy reviews were approved by Council.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only					
Temporary total disablement					
Permanent disablement					
Fatal					
Total					
					T 4.3.1

Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)						
Highly skilled production (levels 6-8)						
Highly skilled supervision (levels 9-12)						
Senior management (Levels 13-15)						

Chapter 4

MM and S57						
						T 4.3.2

COMMENT ON INJURY AND SICK LEAVE:

Injury leave is not a common phenomenon in the District as shown in T3.4.1.

T 4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
				T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
			T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were only two cases of suspension that took more than four (4) months. This was due to the fact that more investigations were still pending on the fraud and corruption cases allegations.

T 4.3.7

Chapter 4

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1	Proportion of beneficiaries within group
				R' 000	%
Lower skilled (Levels 1-2)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
Skilled (Levels 3-5)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
Highly skilled production (levels 6-8)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
Highly skilled supervision (levels 9-12)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
Senior management (Levels 13-15)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
MM and S57	Female	1	1		
	Male	4	4		
Total		5	5		
<i>Has the statutory municipal calculator been used as part of the evaluation process ?</i>					Yes
					<i>T 4.4.1</i>

COMMENT ON PERFORMANCE REWARDS:

Performance rewards were awarded in terms of the approved PMS policy. All Section 56 managers signed performance agreements at the beginning of the financial year which were aligned to the IDP, budget and the SDBIP. Quarterly reviews were performed and subsequent to the approval of the annual report by Council performance assessments were performed. After Council approval of such assessment results, rewards were made as per the legislation.

T 4.4.1.1

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Joe Gqabi District Municipality has a skills development function whose role is to provide accredited tuition, trainings and workshops to employees of all municipalities, Councillors and the community members.

The District implemented various training plans which focused on ABET, financial management, management and leadership, specialised technical skills, life skills, legal, LED and planning, Occupational Health and safety, administration, project management and computer literacy.

T 4.5.

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2013/14	Number of skilled employees required and actual as at 30 June Year 2013/14											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year 2012/13	Actual: End of Year 2013/14	Year 2013/14 Target	Actual: End of Year 2012/13	Actual: End of Year 2013/14	Year 2013/14 Target	Actual: End of Year 2012/13	Actual: End of Year 2013/14	Year 2013/14 Target	Actual: End of Year 2012/13	Actual: End of Year 2013/14
MM and s57	Female	2	2	2	2		2	2		1	1	2	2	2
	Male	4	4	3	4		4	4				4	4	4
Councillors, senior officials and managers	Female	22	3	6	8	14	6	18			-	18	18	22
	Male	28	1	6	6	22	15	22				22	21	28
Technicians and associate professionals*	Female	86	3		10	3	17	86				6	86	86
	Male	295	14		30	28	86	295				42	295	295
Professionals	Female	39	3	7	14	37	16	39				40	39	39
	Male	26	2	3	10	21	6	26		1	1	23	26	26
Sub total	Female	149	11	15	34	54	45	145				60	145	149
	Male	353	21	12	50	71	102	347				114	346	353
Total		502	64	27	84	250	147	492	0	2	2	331	982	502

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

T 4.5.1

Financial Competency Development: Progress Report*

Chapter 4

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: T number of offici meet prescribed competency lev (Regulation 14(
Financial Officials						
<i>Accounting officer</i>	1				1	
<i>Chief financial officer</i>	1				1	
<i>Senior managers</i>	4				4	
<i>Any other financial officials</i>	6					
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1					
<i>Supply chain management senior managers</i>						
TOTAL	13	0	0	0	6	
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						

Chapter 4

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2013/14							
			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	32000	61446	10000	10000			45000	45000
	Male	4	48000	92169	20000	20000		8500	72500	81000
Legislators, senior officials and managers	Female	22	128469	128469		38851			128469	167320
	Male	28	136500	42118		65122			136500	107240
Professionals	Female	39	279000	279000		151848			279000	430848
	Male	26	46500	46500		154070		8500	46500	209070
Technicians and associate professionals	Female	86	150000		98701	98701			248701	98701
	Male	295			98701	59398		29637	98701	89035
Clerks	Female	46			25000	30328			25000	30328
	Male	25			25000	51908			25000	51908
Service and sales workers	Female	10		0		3474				3474
	Male	27	602748		32000	3474			634748	3474
Plant and machine operators and assemblers	Female	0				90471				90471
	Male	89	288000	370000	37000	0			325000	370000
Elementary occupations	Female	38	17500		50000	37545			67500	37545
	Male	239	122500		50000	193155			172500	193155
Sub total	Female	243	589469	468915	133701	333202			723170	802117
	Male	733	833748	180787	175701	353972		46637	1009449	581396

Chapter 4

Total		976	1423217	649702	309402	687173	0	46637	1732619	1383512
<i>*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.</i>									%*	*R
										T4.5.3

Chapter 4

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

Joe Gqabi District Municipality addresses the Employment Equity requirements through continuous assessment and improvement in employment equity and provides reports on constant improvements to the Council and the Department of Labour. The Employment Equity Plan is reviewed annually and the recent plan was reviewed in May 2014. Departments within the municipality are required to align themselves with employment equity and as such, recruitment processes are monitored in line with the employment equity requirements.

Skills Development

- ◆ Increase skills levels especially among women, youth and the disabled
- ◆ Lack of access to further education
- ◆ Lack of technical skills e.g. engineers etc., as well as the retention of skills
- ◆ Focus skills development in areas of potential economic and social development
- ◆ Improve coordination between the Seta's

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

To facilitate all these all these initiatives, the Local Labour Forum has been established in terms of the bargaining Council agreement. The forum meets monthly and four meetings were held during the last financial year. District has two unions operating: South African Municipal Workers Union (SAMWU) and IMATU. This forum has contributed positively to the successful implementation and evaluation of the training programmes.

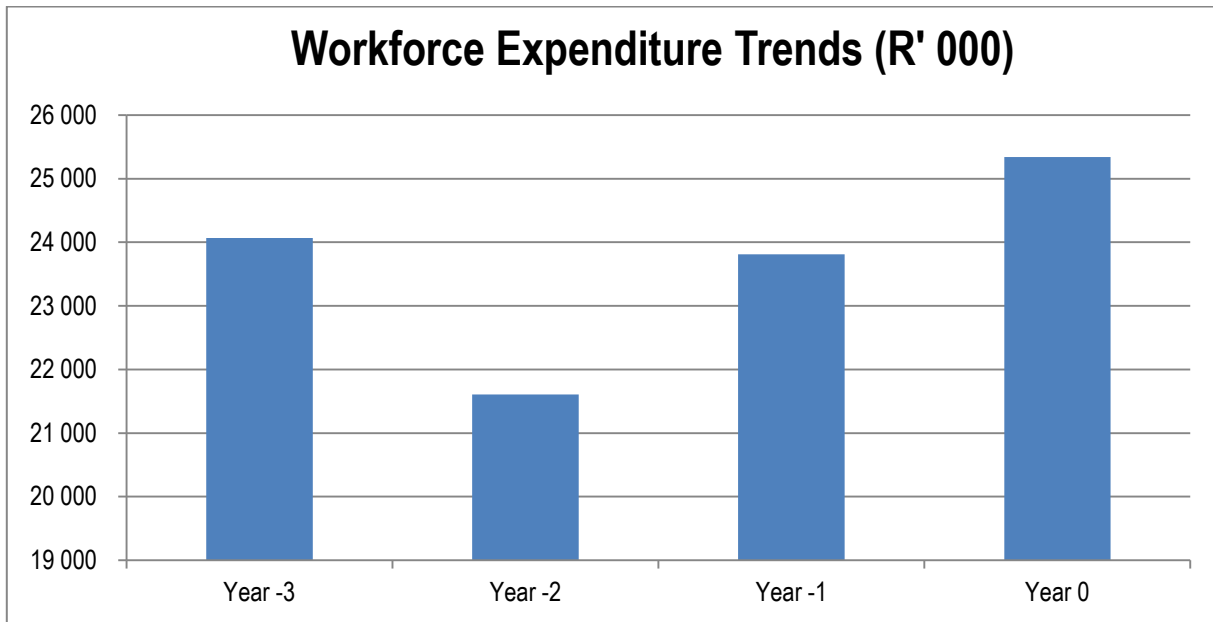
T 4.6.0

Chapter 4

4.6 EMPLOYEE EXPENDITURE

Source: MBRR SA22

T 4.6.1



COMMENT ON WORKFORCE EXPENDITURE:

The District implemented all its skills development and training programmes as per the approved workplace skills plan. Expenditure patterns show the commitment of the District in capacitating its workforce and councillors with a view of improving the efficiency and quality of service delivery.

T 4.6.1.1

Number of employees whose salaries were increased due to their positions being upgraded

Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	

Chapter 4

MM and S 57	Female	
	Male	
Total		
		<i>T 4.6.2</i>

Employees whose salary levels exceed the grade determined by job evaluation				
Occupation	Number of employees	Job Evaluation Level	Remuneration level	Reason for deviation
Other Secretaries				
Secretary to MM				
Legal Assistant				
Assistant Accountant				
Data Capturer				

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
None				
				<i>T 4.6.4</i>

<p>COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:</p> <p>[insert comment]</p>	<i>T 4.6.5</i>
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<p>DISCLOSURES OF FINANCIAL INTERESTS</p> <p>As per the legislation, staff members and councillors annually declare their financial interests. Detailed information on the disclosures is contained in Appendix J.</p>	<i>T 4.6.6</i>
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Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

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

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

The Economic Entity's financial statements incorporate the financial statements of the parent entity, Joe Gqabi District Municipality, and its municipal entity, Joe Gqabi Economic Development Agency (SoC) Ltd, presented as a single entity and consolidated at the same reporting date as the parent entity.

A summary of the significant accounting policies, which have been consistently applied except where an exemption has been granted, are disclosed. Assets, liabilities, revenue and expenses have not been offset except when offsetting is permitted or required by a Standard of GRAP.

The accounting policies applied are consistent with those used to present the previous year's financial statements, unless explicitly stated otherwise. The details of any changes in accounting policies are explained in the relevant notes to the financial statements.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Amounts reflected in the financial statements are in South African Rand and at actual values. Financial values are rounded to the nearest one Rand.

When the presentation or classification of items in the financial statements is amended, prior period comparative amounts are restated, unless a standard of GRAP does not require the restatements of comparative information. The nature and reason for the reclassification is disclosed. Where material accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

Chapter 5

Material omissions or misstatements of items are material if they could, individually or collectively, influence the decision or assessments of users made on the basis of the financial statements. Materiality depends on the nature or size of the omission or misstatements judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor. Materiality is determined as 1% of total expenditure. This materiality is from management's perspective and does not correlate with the auditor's materiality.

The cash which backs up the unspent grants is invested as individual investments or part of the general investments of the Economic Entity until it is utilised.

Appendix K: contains *Statements of Revenue Collection Performance by vote and by source*.

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

[insert statement of financial performance]

Chapter 5

Financial Performance of Operational Services						
						R'
Description	Year 2012/13	Year 2013/14			Year 2013/14 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<u>Operating Cost</u>						
Water						
Waste Water (Sanitation)						
Electricity						
Waste Management						
Housing						
Component A: sub-total						
Waste Water (Stormwater Drainage)						
Roads						
Transport						
Component B: sub-total						
Planning						
Local Economic Development						
Component B: sub-total						
Planning (Strategic & Regulatory)						
Local Economic Development						
Component C: sub-total						
Community & Social Services						
Environmental Protection						
Health						
Security and Safety						
Sport and Recreation						
Corporate Policy Offices and Other						
Component D: sub-total						

Chapter 5

Total Expenditure						
						<i>T 5.1.2</i>

COMMENT ON FINANCIAL PERFORMANCE:
[insert comment]
<i>T5.1.3</i>

5.2 GRANTS

Grant Performance						
R'						
Description	Year 2012/13 FY	Year 2013/14 FY			Year 2013/14 FY Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<u>Operating Transfers and Grants</u>						
National Government:						
Equitable share						
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
Finance Management Grant						
Provincial Government:						
Health subsidy						
LED Capacity						
Other grant providers:						
<i>LG Seta</i>						
Total Operating Transfers and Grants						
						<i>T 5.2.1</i>

COMMENT ON OPERATING TRANSFERS AND GRANTS:
[insert comment]

Chapter 5

Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers see **Appendix L**.

T 5.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant 2012/13 FY	Actual Grant 2013/14	2013/14 FY Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
Local Government	400 000					LED Capacity
Local Government	860 000					LG Seta
Foreign Governments/Development Aid Agencies						
None	N/A	N/A	N/A	N/A	N/A	N/A
Private Sector / Organisations						
None	N/A	N/A	N/A	N/A	N/A	N/A
						T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

[insert comment]

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one year.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Chapter 5

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

[insert comment]

T 5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

T 5.4.1

T 5.4.2

T 5.4.3

T 5.4.4

T 5.4.5

T 5.4.6

T 5.4.7

T 5.4.8

COMMENT ON FINANCIAL RATIOS:

[insert comment]

T 5.4.9

Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

[insert comment]

T 5.5.0

5.5 CAPITAL EXPENDITURE

T 5.5.1

Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2012/13 to Year 2013/14						
						R'
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
	External loans					
	Public contributions and donations					
	Grants and subsidies					
	Other					
Total						
<i>Percentage of finance</i>						
	External loans					
	Public contributions and donations					
	Grants and subsidies					
	Other					
Capital expenditure						
	Water and sanitation					
	Electricity					
	Housing					
	Roads and storm water					
	Other					
Total						
<i>Percentage of expenditure</i>						
	Water and sanitation					
	Electricity					
	Housing					
	Roads and storm water					
	Other					

Chapter 5

T 5.6.1

Capital Expenditure - Funding Sources: 2012/13 FY to 2013/14 FY						
R' 000						
Details	2012/13 FY	2013/14 FY				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
	External loans					
	Public contributions and donations					
	Grants and subsidies					
	Other					
Total						
<i>% of finance</i>						
	External loans					
	Public contributions and donations					
	Grants and subsidies					
	Other					
Capital expenditure						
	Water and sanitation					
	Roads and storm water					
	Other					
Total						
<i>% of expenditure</i>						
	Water and sanitation					
	Electricity					
	Other					
						T 5.6.1

COMMENT ON SOURCES OF FUNDING:

Chapter 5

The District's capital projects are all funded by the MIG. No other sources of funding are available. Billing for water services will improve the revenue of the District when implemented. In addition, the new Municipal Water Infrastructure Grant will also serve as an additional revenue source.

The various variances were due to actions that included the takeover of the water services function from the local municipalities. The take-over was not budgeted for by the District.

Consumer debtors are payable within 30 days. This credit period granted is considered to be consistent with the terms used in the public sector, through established practices and legislation. Discounting of trade and other receivables on initial recognition is not deemed necessary. Concentrations of credit risk with respect to receivables are limited due to the Economic Entity's large number of customers as administered by the local municipalities. The Economic Entity's historical experience in collection of trade receivables falls within recorded allowances. Due to these factors, management believes that no additional risk beyond amounts provided for collection losses is inherent in the Economic Entity's trade receivables.

Maletswai Local Municipality owes the Economic Entity for revenue received for water and sanitation as per the billing agreement.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
					R'
Name of Project	Current: Year 2013/14			Variance: Current 2013/14 FY	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - Steynsburg Bucket Eradication					
B - Mt Fletcher Bulk Water Supply					
C - Jamestown Bucket Eradication					
D - Upgrading of Sterkspruit WTP					

Chapter 5

E - Lady Grey Bulk Water Supply					
<i>* Projects with the highest capital expenditure in 2012/13 FY</i>					
Name of Project - A	Steynsburg Bucket Eradication				
Objective of Project	The objective of the project is to improve waste management in the town by means of the construction of a new waste water treatment works (WWTW) and the decommissioning of the existing oxidation ponds, after which all households will be connected to the sewage system.				
Delays	The completion of the project has been delayed by 4 months due to the high water table on site which made the excavation of foundations extremely difficult.				
Future Challenges	The approved MIG funding might not be sufficient for the final stage which is the connection of all houses to the sewage system. A further funding application will be submitted to MIG.				
Anticipated citizen benefits	Approximately 5,000 households will benefit from the project.				
Name of Project - B	Mt. Fletcher Bulk Water Supply				
Objective of Project	The objective of the project is to provide the town of Mt. Fletcher and immediate surrounding villages with a source of potable water supply. The project scope consist of the construction of a dam (completed), water treatment works (completed), main reservoirs (completed) and village reticulation (under construction).				
Delays	The main project is sub-divided into many sub-projects and each one of those experience some delays due to different reasons such as inclement weather, environmental issues, contractor performance, etc.				
Future Challenges	The project is expanding the provision of water supply to rural areas and sufficient funding for operation & maintenance may become a challenge.				
Anticipated citizen benefits	When completed, an estimated 15,000 households (95,000 people) would have benefitted from the project.				
Name of Project - C	Jamestown Bucket Eradication				
Objective of Project	The objective of the project is to improve waste management in the town by means of the construction of a new waste water treatment works (WWTW) after which all households will be connected to the sewage system.				
Delays	No delays experienced thus far				
Future Challenges	The approved MIG funding might not be sufficient for the final stage which is the connection of all houses to the sewage system. A further funding application will be submitted to MIG.				
Anticipated citizen benefits	Approximately 1,000 households will benefit from the project.				
Name of Project - D	Upgrading of Sterkspruit WTP				

Chapter 5

Objective of Project	The objective of the project is to improve the water supply to the town and surrounding villages in terms of quantity and quality by primarily upgrading the treatment works from 4.4 MI/day to 12MI/day.
Delays	Unrest in the Sterkspruit area from October 2012 to November 2013 meant that work could not be done. The total delay caused must still be calculated and assessed.
Future Challenges	Future unrests will impact negatively on progress.
Anticipated citizen benefits	Approximately 21,000 households (110,000) people will benefit from the project.
Name of Project - E	Lady Grey Bulk Water Supply
Objective of Project	The objective of the project is to provide the town with a sustainable raw water source and to upgrade the bulk infrastructure.
Delays	Slow progress was experienced during the construction of the new water treatment works.
Future Challenges	The identification of a suitable affordable and sustainable raw water source may be a challenge due to the immediate small catchment area.
Anticipated citizen benefits	Approximately 15,000 people will benefit from the project.
<i>T 5.7.1</i>	

COMMENT ON CAPITAL PROJECTS:

[insert comment]

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The water services authority is the municipality that has been assigned WSA functions. It is accountable and responsible for ensuring that water services are provided to consumers. However, this does not mean that it has to provide the services itself. It or other water services providers can provide the services. If the WSA decides to appoint a water services provider to fulfil the water services provision function, it will enter into a municipal services partnership (MSP) through signing a contract with a bulk and/or retail water services provider.

Service level targets are what drive costs. On the one hand there are capital costs, which refer to how much it is going to cost to install the infrastructure. The section on capital

Chapter 5

expenditure requires the costs of infrastructure to be recorded according to a number of different categories. The section on capital income requires that the sources of finance to meet capital expenditure be recorded both in terms of subsidies, consumer payments, money from the WSA's current income and amounts to be borrowed.

Once the infrastructure has been built, there are ongoing operating costs. If the projected operating costs associated with capital expenditure are not factored in right from the start (i.e. when service levels are being considered), there is a danger that the WSA will not be able to afford the running costs of the services. Detailed operating costs are not required as part of the tables, however key information on the operating account.

There is however a few challenges such as:

- The relative poor state of the infrastructure is a challenge for the achievement of good results on the final waste water.
- Safety concerns at some of the WWTW are impacting on the sampling program as the sampler cannot take the required sample at that plant

T 5.8.1

Service Backlogs as at 30 June 2013/14 FY				
Households (HHs)				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water				
Sanitation				
				T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 2013/14 on Service backlogs						
R'						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport						
<i>Roads, Pavements & Bridges</i>						
<i>Storm water</i>						
Infrastructure - Electricity						

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<i>Generation</i>						
<i>Transmission & Reticulation</i>						
<i>Street Lighting</i>						
Infrastructure - Water						
<i>Dams & Reservoirs</i>						
<i>Water purification</i>						
<i>Reticulation</i>						
Infrastructure - Sanitation						
<i>Reticulation</i>						
<i>Sewerage purification</i>						
Infrastructure - Other						
Other Specify:						
Total						
						T 5.8.3

COMMENT ON BACKLOGS:

The District has developed a sanitation master plan informed by the WSDP. Sanitation backlogs will be eradicated by means of implementing VIP's. Projects will be prioritised by focusing on villages with the highest backlog. It is anticipated that a regional construction approach will be followed to maximise the benefit of economies of scale in terms of price, timeframes and quality.

Water backlogs may be eradicated by means of the development of borehole standalone schemes. A hydro census has been done for the Elundini Local Municipality and the same process should be implemented in Senqu local municipality. It is anticipated to utilise this information to implement a basic water supply system for areas that currently do not have access to any form of safe water whereby designs of the various standalone schemes will be done. Boreholes will then be developed and equipped to deal with the first phase of the programme.

The bucket eradication programmes implemented by the District have succeeded in ensuring that no household in the formal settlement makes use of a bucket system. The VIP system has been implemented and it replaces the bucket system. Sanitation related challenges within informal settlements are being addressed through various mechanisms.

To meet the national targets will require the injection of financial and human resources into the District.

Appendix P is not applicable to the District.

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Appendix Q contains details of services provided by other spheres of that carry significant backlogs. This is guided by the information at the disposal of the District.

T 5.8.4

Chapter 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management helps in monitoring the budget in order to avoid and limit unauthorized expenditure, fruitless expenditure and limit fraud and theft of municipal funds. The key management features of the District municipality's approach include monthly reconciliation, journals to correct misallocations on Departmental votes as well as implementation of policies and procedures. The transfer of water services and the drought relief funds that are outstanding led to critical cash-flow challenges during the year under review.

T 5.9

5.9 CASH FLOW

Cash Flow Outcomes				
				R'
Description	Year 2012/13	Current: Year 2013/14		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other				
Government - operating				
Government - capital				
Interest				
Dividends				
Payments				
Suppliers and employees				
Finance charges				
Transfers and Grants				
NET CASH FROM/(USED) OPERATING ACTIVITIES				
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				

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Payments				
Capital assets				
NET CASH FROM/(USED) INVESTING ACTIVITIES				
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING ACTIVITIES				
NET INCREASE/ (DECREASE) IN CASH HELD				
Cash/cash equivalents at the year begin:				
Cash/cash equivalents at the year end:				
<i>Source: MBRR A7</i>				<i>T 5.9.1</i>

COMMENT ON CASH FLOW OUTCOMES:

[insert comment]

T 5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

Financial liabilities consist of payables and annuity loans. They are categorised as financial liabilities held at amortised cost, and are initially recognised at fair value and subsequently measured at amortised cost using an effective interest rate, which is the initial carrying amount, less repayments, plus interest.

The present value of the estimated future cash flows is discounted at the financial asset's original effective interest rate, if material. If a loan has a variable interest rate, the discount rate for measuring any impairment loss is the current effective interest rate.

T 5.10.1

Chapter 5

Actual Borrowings: 2011/12 FY to 2013/14 FY			
			R'
Instrument	2011/12 FY	2012/13 FY	2013/14 FY
<u>Municipality</u>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total			
<u>Municipal Entities</u>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total			
			T 5.10.2

	T 5.10.3
--	----------

Chapter 5

Municipal and Entity Investments			
			R¹
Investment* type	2011/12 FY Actual	2012/13 FY Actual	2013/14 FY Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total			
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total			
Consolidated total:			<i>T 5.10.4</i>

Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

[insert comment]

Appendix R: contains declaration of Loans and Grants made by the municipality

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

No Public private partnerships were in place during the year under review.

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

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Procurement within the District is coordinated by the Supply Chain Management Unit (SCM), which is located within the Finance Department. All procurement requirements and management thereof are centralized within the SCM Unit. A supply chain management policy is in place and it is reviewed annually.

T 5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP 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.

Chapter 5

The financial statements have been prepared in accordance with the Municipal Finance Management Act (MFMA) and GRAP, including any interpretations and directives issued by the Accounting Standards Board (ASB) in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

T 5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

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. The law requires that the results of performance measurement must be audited annually by the Auditor-General.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2011/12 FY

6.1 AUDITOR GENERAL REPORTS 2012/13 FY (PREVIOUS YEAR)

Auditor-General Report on Financial Performance Year 2012/13	
Status of audit report:	Unqualified
Non-Compliance Issues	Remedial Action Taken
Budget: Expenditure was incurred in excess of the limits of the amounts provided for in the votes of the approved budget, in contravention of section 15 of the MFMA.	Procedures are being put in place to closely match grant conditions, expenditure and accounting requirements. Compilation of the infrastructure register will commence earlier to identify classification challenges. The institution will consider tabling a second adjustments budget in June 2014, if necessary.
Reasonable steps were not taken to prevent irregular and unauthorised expenditure as required by section 62(1)(d) of the MFMA.	Procedures are being put in place to closely identify compliance issues versus irregular expenditure. The unauthorised expenditure was in terms of the issue above. The institution will consider tabling a second adjustments budget in June 2014, if necessary.
T 6.2.1	

Auditor-General Report on Service Delivery Performance: 2012/13 FY*	
Status of audit report	Unqualified
Non-Compliance Issues	Remedial Action Taken
Material misstatements in the annual performance report were identified during the audit, all of which were corrected by management	This was corrected. PMS policy to be followed to ensure all reported performance is verifiable.
Of the total number of 121 targets planned for the year, 44 were not achieved during the year under review. This represents 36% of total planned targets that were not achieved during	Corrective systems to be implemented during the year

Chapter 6

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.

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

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.	
Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.	
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.	
Adequacy indicators	The quantity of input or output relative to the need or demand.	
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.	
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.	
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.	
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.	
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.	
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.	
Distribution indicators	The distribution of capacity to deliver services.	
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.	
General performance indicators	Key	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.	
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.	
Integrated Development Plan (IDP)	Plan	Set out municipal goals and development plans.
National performance areas	Key	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution’s strategic goals and objectives set out in its plans. Outcomes are “what we wish to achieve”.	
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as “what we produce or deliver”. An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a	

GLOSSARY

service such as processing an application) that contributes to the achievement of a Key Result Area.

Performance Indicator Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)

Performance Information Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.

Performance Standards: The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

Performance Targets: The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.

Service Delivery Budget Implementation Plan Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.

Vote: 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:
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
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

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APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cllr Z I Dumzela	FT	Council, Mayoral, DIMAFO, Strategic Committee and Governance	ANC	70%	30%
Cllr B Salman	FT	Council, Financial Service Standing Committee	ANC	70%	30%
Cllr N P Mposelwa	FT	Council	ANC	90%	10%
Cllr S Mei	PT	Council, Finance Standing Committee, Strategic and Governance Committee	ANC	100%	0%
Cllr X G Motloi	FT	Council, Technical Services Standing Committee, Strategic and Governance Committee	ANC	90%	10%
Cllr L N Gova	FT	Council, Community Services Standing Committee, Mandate Committee	ANC	80%	20%
Cllr C N Manxeba (Deceased Jan 2014)	PT	Council, Community Services Standing Committee, Rules and Ethics	ANC	40%	60%
Cllr N F Mphithi	PT	Council, Community Services Standing Committee	ANC	100%	0%
Cllr V Mbulawa	PT	Council, Corporate Services Standing Committee	ANC	80%	20%
Cllr N Ngubo	PT	Council, Mayoral Committee, Strategic and Governance Committee, Corporate Service Standing Committee	ANC	90%	10%
Cllr D F Hartkopf	PT	Council, Remuneration Committee, MPAC, Technical Services Standing Committee	DA	100%	0%
Cllr M W Mpelwane	PT	Council, MPAC, Technical Services Standing Committee	ANC	70%	30%
Cllr S S Tindleni (replaced by Mosisidi)	PT	Council, Corporate Services Standing Committee, Rules and Ethics	ANC	10%	90%
Cllr I Mosisidi	PT	Council, Corporate Services Standing	ANC	90%	10%
Cllr A Kwinana	PT	Council, Financial Services Standing Committee, Strategic and Remuneration	ANC	70%	30%

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			Committee			
Cllr G Mvunyiswa	PT		Council, Community Services Standing Committee	ANC	90%	10%
Cllr L Tokwe	PT		Council, Mandate Committee, MPAC	ANC	90%	10%
Cllr I Van de Walt	PT		Council, Community Services Standing Committee	DA	70%	30%
Cllr L S Baduza	PT		Council, Corporate Services Standing Committee,	ANC	60%	40%
Cllr D D Mvumvu	PT		Council, Community Services Standing Committee, Mandate Committee	ANC	70%	30%
Cllr G M Moni	PT		Council, Corporate Services Standing Committee	ANC	70%	30%
Cllr SPMS Leteba	PT		Council, Rules and Ethic, MPAC	ANC	60%	40%
Cllr M R Moore (Deceased December 2013)	PT		Council, Financial Services Standing Committee	DA	50%	50%
Cllr L Pili	PT		Council, Financial Services Standing Committee	DA	100%	0%
Cllr S E Mbana	PT		Council, Remuneration Committee, Financial Services Standing Committee	ANC	80%	20%
Cllr N S Mathetha	PT		Council, Technical Services Standing Committee, MPAC, Mandate Committee	ANC	70%	30%
Cllr T Z Notyeke	PT		Council, Technical Services Standing Committee, MPAC, Mandate Committee	ANC	90%	10%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>						T A

A majority of the Councillors attended more than 80% of Council meetings. In instances where meetings were not attended apologies were received and considered by Council as per the Standing Rules of Council.

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees*	
Municipal Committees	Purpose of Committee
Council Meeting	To develop mechanism to consult the community and community organisations in performing its functions and exercising its powers
Mayoral Committee	To report to the Municipal Council on all decisions taken by the committee.
Technical Services Standing Committee	To advise Mayoral on matters related to Technical Services
Community Service Standing Committee	To advise the Mayoral Committee on matters related to Community Services
Financial Services Standing Committee	To advise the Mayoral Committee on matters related to Financial Services
Corporate Services Standing Committees	To advise the Mayoral Committee on matters related to Corporate Services
Rules and Ethics Committee	To advise Council on matters related to Rules and Ethics
Strategic and Governance Committee	To advise Council on matters related to Strategic and Governance
Remuneration Committee	To advise Council on matters related to Remuneration
Mandate Committee	To give effect to Intergovernmental Relations Framework Act, 2005 (Act No 13 of 2005) and to give mandates to representatives of the District Municipality serving in the District IGR Forum
Top Management	To discuss administrative matters concerning each directorate
DIMAFO	To facilitate effective co-operation between municipalities in the Joe Gqabi District. Its main aim is to enhance integrated development and to consider priorities in the whole district. It is also aimed at effecting the constitutional imperatives relating to co-operative governance as enshrined in Chapter 3 of the Constitution.
MPAC	To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report in the annual report. To perform any other functions assigned to it through a resolution of Council within its area of responsibility, excluding policy formulation or prioritization matters.

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Audit Committee	<p>To assist the Council by Evaluating the following:</p> <ul style="list-style-type: none"> ▪ Financial Reporting process and accounting practices ▪ System of internal control ▪ Adequacy and effectiveness of internal risk management ▪ Internal and external audit process ▪ Process of monitoring compliance with laws and regulations ▪ Performance management ▪ Effective corporate governance
Broad Management	To discuss administrative matters concerning each Section and provide expert inputs in preparation of every meeting within the power of the institution
District Wide Corporate Services Working Group	To share good practices within Corporate Services Directorate in the District
Training Committee	To provide a consultative forum for Joe Gqabi District Municipality at which representatives of Management and Employee Representative bodies will be consulted by Management on the Skills Development process within Joe Gqabi District Municipality
Employment Equity Consultative Forum	To promote equality in the workplace, to promote the purpose and objectives of the Employment Equity Act; Employment Equity Policy Plan and Report, to ensure compliance with the purpose and objectives of these pieces of legislation, as well as Department of Labour policy and guidelines and to promote and monitor the implementation of Employment Equity activities and targets as specified in the plan.
IT Steering Committee	To facilitate and oversee the development of the institutions Information Technology systems and governance procedures in order to address the strategic information technology issues pertaining to the requirements of the institution.
Local Labour Forum	To negotiate and/or consulting on matters of mutual concern pertaining to the Workplace and which does not form the subject matter of negotiations at the SALGBC or its Divisions.
	<i>T B</i>

* Detailed terms of reference for these structures and committees are contained in the District delegations register and other Council documents.

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	COO: Ms N Mshumi
	Manager IGR and Communications: Mr G Gceya
	Manager Mainstreaming: Mr MP Dyantyi
	Manager Internal Audit: Ms A Mahamba
	Manager IDP and PMS: Mr T Phintshane
Community Services	Manager Environmental Health Services: Mr M Saule
Technical Services	Manager Water Services Authority: Vacant
	Manager Water Services Provision: Mr H Christains
	Manager Disaster Rescue and Fire Services: Vacant
	Manager Roads: Mr L Labuschagnie
Corporate services	Manager Council Support: M L Matyesini
	Manager HR: Mr S Botha
	Manager Skills Development: Ms N Nelani
	Manager Legal Services: Ms P Bikitsha
	Manager IT: Mr L Gush
Finance	Manager Budget and Treasury: Vacant
	Manager Expenditure: Ms T Nqgongqwana
	Manager Supply Chain Management: Ms M Mlotywa

TC

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

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Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	No	No
Local amenities	No	No
Local sport facilities	No	No
Markets	No	No
Municipal abattoirs	No	No
Municipal parks and recreation	No	No
Municipal roads	No	No
Noise pollution	No	No
Pounds	No	No
Public places	No	No
Refuse removal, refuse dumps and solid waste disposal	No	No
Street trading	No	No
Street lighting	No	No
Traffic and parking	No	No
* If municipality: indicate (yes or No); * If entity: Provide name of entity		<i>T D</i>

APPENDICES

APPENDIX E – WARD REPORTING

Not Applicable.

APPENDIX F – WARD INFORMATION

Not applicable.

APPENDICES

APPENDIX G (i) – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2012/13 FY

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 2013/14	Recommendations adopted (enter Yes) If not adopted (provide explanation)
23-Jul-13	That the internal auditors should include a review of the quarterly interim financial statements on the internal audit plan.	Yes
23-Jul-13	That management considers the employment of a full time employee in the risk management function.	
20-Aug-13	That management in the finance department reconsiders the disclosure of the owner's contribution in relation to the development agency	Yes
20-Aug-13	That management fully impairs the amount owing by the Department of Affairs in respect of an unpaid drought relief grant if it remains owing at the end of the 13/14 financial year.	Yes
20-Aug-13	Management should link to the financial indicators, performance targets specific to the what the municipality aims to achieve in respect of financial performance.	Yes
20-Aug-13	Management should focus more on output indicators than input and outcome indicators during planning.	Yes
15-Oct-13	That at least two (2) senior managers should be delegated to be members of the Risk Committee.	Yes
15-Oct-13	That the internal audit unit should actively partner with the internal audit services provider to ensure transfer of skills at all levels.	Yes
22-May-14	That GRAP compliant management accounts, prepared by internal finance personnel, should be presented as a standard item at all audit committee meetings.	Yes

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APPENDIX G (ii) – REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2014

REPORT OF THE AUDIT COMMITTEE TO THE COUNCIL OF THE JOE GQABI DISTRICT MUNICIPALITY

[insert report]

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

APPENDIX H – LONG TERM CONTRACTS

[insert report]

APPENDICES



APPENDICES

APPENDIX I – JOE GQABI ECONOMIC ENTITY (JoGEDA) PERFORMANCE SCHEDULE

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APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2013/14		
Position	Name	Description of Financial interests* (Nil / Or details)
Executive Mayor	Cllr. ZI Dumzela	None
Speaker	Cllr. N.P Mposelwa	None
Mayco members	Cllr. N Ngubo	None
	Cllr. D D Mvumvu	None
	Cllr. T Z Notyeke	None
	Cllr. B Salman	None
Other Councillors		
	Cllr. S Mei	None
	Cllr. V Mbulawa	None
	Cllr. D F Hartkopf	None
	Cllr. X G Motloi	None
	Cllr. L N Gova	None
	Cllr. C N Manxeba	None
	Cllr. M W Mpelwane	None
	Cllr. I Mosisidi	None
	Cllr. A Kwinana	None
	Cllr. G Mvunyiswa	None
	Cllr. L Tokwe	None
	Cllr. I van der Walt	None
	Cllr. L S Baduza	
	Cllr. G M Moni	
	Cllr. SPMS Leteba	None
	Cllr. M R Moore	Moore Farming, Mondamin Trust, Portervale Trust, Bemerside Trust
	Cllr. N S Mathetha	
	Cllr. S E Mbanu	None
Municipal Manager	Mr. ZA Williams	Smart Job Supplies Pty Ltd
Directors	Mr. JM Jackson	Umqeku Consulting, ECATU, Sakhi

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		Ngomso
	Ms. F Sephton	Partnership with Janet Viedge property ownership
	Mr. HZ Jantjie	Positive Lectures (Deregistered)
	Mr. R Furtuin	None

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
Vote Description	Year 2012/13	Current: Year 2013/14			Year 2013/14	R'
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
						Variance
Vote 1 - MANAGEMENT SERVICES						
Vote 2 - FINANCIAL SERVICES						
Vote 3 - CORPORATE SERVICES						
Vote 4 - TECHNICAL SERVICES						
Vote 5 - COMMUNITY SERVICES						
Total Revenue by Vote						
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	Year 2012/13	Year 2013/14			Year 2013/14 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	Property rates					
Property rates - penalties & collection charges						
Service Charges - electricity revenue						
Service Charges - water revenue						
Service Charges - sanitation revenue						
Service Charges - refuse revenue						
Service Charges - other						
Rentals of facilities and equipment						
Interest earned - external investments						
Interest earned - outstanding debtors						
Dividends received						
Fines						
Licences and permits						
Agency services						
Transfers recognised - operational						
Other revenue						
Gains on disposal of PPE						
Environmental Protection						
Total Revenue (excluding capital transfers and contributions)						

T K.2

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APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						
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>Rural Roads Asset Management</i>						To assist rural district municipalities to set up rural RAMS, and collect road and traffic data in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)
Other Specify:						
Finance Management Grant						Establishment of a Budget and Treasury Office (BTO) with positions filled by appropriately qualified personnel
Municipal Systems Improvement Grant						Municipalities must submit a signed activity plan in the prescribed format with detailed budgets and timeframes for the implementation of prioritised measurable outputs
Water Services Operating Subsidy						To ensure that funds transferred to WSAs are utilised for the intended purpose and that there is proper institution
Total						

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COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The District appreciates the availability of Conditional Grants as the financial capacity is strengthen. As highlighted above, the District has capacity to spend its received grants as per grant conditions

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

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

Capital Expenditure - New Assets Programme*							
Description	Year 2012/13	Year 2013/14			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2013/14	FY 2014/15	FY 2015/16
Capital expenditure by Asset Class							
Infrastructure - Total							
Infrastructure: Road transport - Total							
<i>Roads, Pavements & Bridges</i>							
<i>Storm water</i>							
Infrastructure: Electricity - Total							
<i>Generation</i>							
<i>Transmission & Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total							
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
Infrastructure: Sanitation - Total							
<i>Reticulation</i>							
<i>Sewerage purification</i>							
Infrastructure: Other - Total							
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							

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Community - Total							
Parks & gardens							
Sports fields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<i>Table continued next page</i>							
<i>Table continued from previous page</i>							

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Capital Expenditure - New Assets Programme*							
							R '000
Description	Year 2012/13	Year 2013/14			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<u>Capital expenditure by Asset Class</u>							
<u>Heritage assets - Total</u>							
Buildings							
Other							
<u>Investment properties - Total</u>							
Housing development							
Other							
-							
<u>Other assets</u>							
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<u>Agricultural assets</u>							
<i>List sub-class</i>							
<u>Biological assets</u>							

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<i>List sub-class</i>							
<u>Intangibles</u>							
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets							
<u>Specialised vehicles</u>							
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1

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

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year 2012/13	Year 2013/14			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY 2013/14	FY 2014/15	FY 2015/16
Capital expenditure by Asset Class							
Infrastructure - Total							
Infrastructure:							
Road transport - Total							
Roads,							
Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total							
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total							
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total							
Reticulation							
Sewerage purification							
Infrastructure: Other - Total							
Waste Management							
Transportation							
Gas							
Other							
Community							
Parks & gardens							
Sports fields & stadia							
Swimming pools							

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Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<u>Heritage assets</u>							
Buildings							
Other							
<i>Table continued next page</i>							
<i>Table continued from previous page</i>							
Description							
<u>Capital expenditure by Asset Class</u>							
<u>Investment properties</u>							
Housing development							
Other							
<u>Other assets</u>							
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							

APPENDICES

Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<u>Agricultural assets</u>							
<i>List sub-class</i>							
<u>Biological assets</u>							
<i>List sub-class</i>							
<u>Intangibles</u>							
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets							
<u>Specialised vehicles</u>							
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2013/14 FY

[insert]

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2012/13 FY

Not Applicable.

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Not applicable.

APPENDICES

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

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:	Throughout the District is has been established that in some areas there are clinic shortages and in their areas the existing clinics need to extent their times of operations to twenty four hours.	Communities have to spend money to go to hospitals. Clinics are sometimes overcrowded and the requirements for confidentiality are compromised. Some communities do not get the necessary medical attention timeously
Housing:	Throughout the District there is a housing backlog. Some community members have not yet received housing though years have passed since registration. Eradication of the 'train houses' remain a challenge. The rectification programme is also viewing to be moving too slow	Increase in informal settlements which make it difficult for the municipality to provide services. There is also a probability for an increase in service delivery protests and civil unrest.
Schools (Primary and High):	The main challenge around schools and schooling is the existence of mud schools and lack of other necessities such as laboratories, developed sport fields, etc.	This could result in low achievements and underperformance of the affected schools in some cases. Further, the sporting potential of learners may go undeveloped.
Sports Fields:	Linked to issues raised above in terms of sport fields in schools, the lack and poor conditions of the existing sport fields within the communities is a critical challenge. The existing fields are also limited in terms of the codes available.	Youth could be found focussing their energies on unproductive and other causes that are not developmental. Further, the sporting potential of learners may go undeveloped.
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APPENDICES

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

Declaration of Loans and Grants made by the municipality: Year 2013/14				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 2013/14 R'	Total Amount committed over previous and future years
Grant for JoGEDA				
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Various initiatives have been implemented by the District. The focus of the District is far as basic services are concerned include water, sanitation and municipal health services. AS per the performance report attached in this Annual Report, significant progress has been made. However, challenges relating to the ageing bulk water services infrastructure which is about 50 years, the available budget is mainly utilised for operations and maintenance. More funding will be required to meet universal access.	73%: Access to basic sanitation 67%: Access to water
Output: Implementation of the Community Work Programme	The District has prioritised implementation of community works programme. The Community Works Programme (CWP) is having a profound impact on the micro-economy of the District. The District is involved in facilitating implementation of the CWP programme as the actual implementation rests with other stakeholders. The District has previously implemented the programme in a number of wards in Senqu LM, Elundini LM and Maletswai local municipality. Lack of funding impedes further implementation of the programme	Significant progress achieved
Output: Deepen democracy through a refined Ward Committee model	The District is committed to deepening democracy within implementation of various programmes. These include implementation of Executive Mayor's community participation programme, various stakeholder and community participation fora. Community based programmes are implemented at ward level in partnership with the local municipalities.	Significant progress achieved
Output: Administrative and financial capability	The District financial management has significantly improved over the past years. The 2010/11, 2011/12 and the 2012/13 financial years' audit reports have been unqualified. A clean audit is now the focus of the District. This shows consistent good performance.	Unqualified audit opinions
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VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

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