



ANNUAL REPORT

2016/17

CONTENTS

CONTENTS..

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

MUNICIPAL MANAGER’S FOREWORD.

REVISED ANNUAL REPORT TEMPLATE..

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	12
1.2. SERVICE DELIVERY OVERVIEW	16
1.3. FINANCIAL HEALTH OVERVIEW	18
1.4. AUDITOR GENERAL REPORT	22
1.5. STATUTORY ANNUAL REPORT PROCESS.....	22

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE.....

2.1 POLITICAL GOVERNANCE	25
2.2 ADMINISTRATIVE GOVERNANCE	28

Organisational structure.....

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS	30
---------------------------------------	----

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS.....	32
2.5 IDP PARTICIPATION AND ALIGNMENT	33

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT	37
2.8 SUPPLY CHAIN MANAGEMENT	40
2.9 BY-LAWS	40
2.10 WEBSITES	40
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES.....	41

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

COMPONENT A: BASIC SERVICES

3.1. WATER PROVISION	42
----------------------------	----

3.2 WASTE WATER (SANITATION) PROVISION.....	48
3.3 ELECTRICITY	52
3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING).....	56
3.5 HOUSING	61
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	65
COMPONENT B: ROAD TRANSPORT	67
3.7 ROADS.....	67
3.9 WASTE WATER (STORMWATER DRAINAGE)	71
COMPONENT C: PLANNING AND DEVELOPMENT	74
3.10 PLANNING.....	75
3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES) .	77
COMPONENT D: COMMUNITY & SOCIAL SERVICES	79
3.12LIBRARIES; MUSEUMS; COMMUNITY FACILITIES.....	80
3.13CEMETERIES	86
3.14CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	90
COMPONENT E: ENVIRONMENTAL PROTECTION	98
3.15POLLUTION CONTROL	99
3.16BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)	100
COMPONENT F: HEALTH	102
3.17CLINICS	103
3.18AMBULANCE SERVICES.....	104
COMPONENT G: SECURITY AND SAFETY	107
3.20TRAFFIC	107
3.21FIRE AND RESCUE	111
COMPONENT H: SPORT AND RECREATION	115
3.23SPORT AND RECREATION.....	116
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS .	118
COMPONENT D: COMMUNITY & SOCIAL SERVICES	118

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)	119
COMPONENT H: SPORT AND RECREATION.....	122
3.23 SPORT AND RECREATION.....	122
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES.....	124
3.24 EXECUTIVE AND COUNCIL	125
3.25 FINANCIAL SERVICES.....	128
3.26 HUMAN RESOURCE SERVICES.....	131
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES.....	134
3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES.....	136
COMPONENT J: MISCELLANEOUS	137
(PERFORMANCE REPORT PART II).....	138
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES.....	138
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	140
Policies have been developed such as: -	140
• Recruitment.....	140
• Leave Policy	140
• Overtime Policy	140
• Disciplinary Agreement.....	140
• EAWP Policy and OHS Policy as a Code Of Conduct	140
HR Section also embarked on implementing the reviewed organizational structure as the outcome of the re-engineering process.	140
This process entailed amongst others, to ensure signed job description and placed on personal files. It is being reviewed for resubmission to the SALGA Provincial Audit Committee.	140
The following committees were established the Employment Equity Committee, the OHS Committee, the HR Development Committee and the Job Evaluation Committee have been established.....	140
All new appointments are being vetted for qualifications and for criminal checks.	140
All new Section 57 (now 56's) are sent for competency tests and that is given to the MM and the panel.4.2.....	POLICIES

4.3 INJURIES, SICKNESS AND SUSPENSIONS	141
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	144
4.5 SKILLS DEVELOPMENT AND TRAINING.....	145
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE.....	146
1.6 EMPLOYEE EXPENDITURE.....	146
CHAPTER 5 – FINANCIAL PERFORMANCE	147
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE	147
5.1 STATEMENTS OF FINANCIAL PERFORMANCE.....	148
5.2 GRANTS	151
5.3 ASSET MANAGEMENT	152
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	153
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.....	154
5.5 CAPITAL EXPENDITURE	154
5.6.1 CAPITAL EXPENDITURE.....	155
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS	156
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW.....	157
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS.....	158
5.9 CASH FLOW	159
5.10 BORROWING AND INVESTMENTS.....	160
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS.....	162
6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR).....	162
6.2 AUDITOR GENERAL REPORT YEAR 0.....	162
6.3 ACTION PLANS TO ADDRESS AG FINDINGS.....	163
APPENDICES	164
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE	164
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	166
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE.....	167
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	168

APPENDIX E – WARD REPORTING	170
APPENDIX F – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0	173
APPENDIX G – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP	173
APPENDIX H – DISCLOSURES OF FINANCIAL INTERESTS	176
APPENDIX I – REVENUE COLLECTION PERFORMANCE BY VOTE	177
APPENDIX J: REVENUE COLLECTION PERFORMANCE BY SOURCE	178
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG.....	179

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY



Cllr. LF Maloka
Executive Mayor: Lesedi Local Municipality

The municipality is continuing to embark on an effort to be performance and people centred as outlined in the vision of the municipality. In this regard the municipality will continue to roll-out programmes to embark on the roll out of the organization wide performance management. The programmes like the implementation of Customer Care Centre and the automation of complaints management system will take a priority going forward.

With another financial year having come to an end, it gives me a great pleasure to present a report that gives an account on our work through the year under reporting and to detail the service delivery progress as mandated by the Constitution of the Republic of South Africa and the relevant local government legislation.

This report is measure of our work that we set before ourselves as the municipality at the beginning of the financial year. Usually, at the beginning of each financial year we set for ourselves targets that we want to achieve in relation to our Integrated Development Plan and Budgets.

This we do so through the inputs of the members of the community during IDP Forums, Imbizo's and Ward meetings, who are key partners in the developmental goals of our government, and therefore their voice becomes their guiding tool in the preparations of the plans and budgets at the beginning of each financial year.

We set targets and goals for ourselves with an intention of serving the community to the best of our abilities and with a political will and mandate to ensure that our communities are served better. Setting a high standard for ourselves is also a challenge in itself because we have to maintain and even surpass that standard.

In serving our communities, we have to be selfless, radical and unapologetic because of the hardships of years and years that our people have gone through. It is therefore incumbent upon us that having this chance of leading this municipality, we have to give confidence to our people that we are really the government of the people.

This annual report contains all our efforts in fulfilling the mandate of electorate and the demands of the back to basics approach.

At the same time, we also acknowledge our shortcomings in meeting some of the needs of our community and also interventions that we envisage to implement in order to address those deficiencies.

In the year under review the municipality has successfully delivered on all of the funded capital projects as indicated in the IDP, and with specific focus on less developed areas, such as Vischkuil/ Kwazenzele and Devon/ Impumelelo. About R11 million was spent in Vischkuil/ Kwazenzele in upgrading the water and road infrastructure and we saw the finalisation of Impumelelo stadium with the help of other sector departments, just to mention a few. Furthermore, plans of ensuring that the rural wards are becoming economically viable, are underway by establishing government service centres in areas such as, Kwazenzele and Impumelelo. We appreciate the collective efforts of Councillors, Mayoral Committee, officials, communities, government departments, private sector and community-based organisations.

All of us as the public representatives of this Municipal Council have expressed a political commitment to deliver the services and also unblock any bottlenecks that hampered service delivery.

In delivering the basic services to our communities, it has been paramount to us to ensure that our budgeting is aligned with our priorities, and also to ensure that we account on every little cent of the public money spent.

Our service delivery programmes have been designed to meet and carry out the priorities of the ANC's 2016 Local Government Manifesto:

- Building local economy to create more employment and sustainable livelihoods,
- Improving local public services and broaden access to them
- Building more united, non-racial, integrated and safer communities
- Promoting more active community participation in local government
- Ensuring more effective, accountable and clean local government that works together with national and provincial government.

Going into the future the municipality will prioritize the roll out of bulk infrastructure services projects to support the mega housing development like Kwazenzele Phase 2, Impumelelo Ext.3 & 4 and Obed Nkosi.

On the same breath the local economy needs to grow with the specific focus on job creation to alleviate unemployment especially on the youth sector of our population.

Therefore, going forward the municipality will also have to invest in the installation of bulk services to support local economic development. The automation of complaints management through the roll out of Customer Care Centre will boost the Residents Level of Satisfaction with service delivery. The programme like Mega Agri-Park through the assistance from the Gauteng Department of Economic Development will improve the level of access to markets by local agricultural entrepreneurs. This will not only provide for food security but will also address unemployment and poverty in the region.

In implementing the LED strategy, the municipality has forged partnership with companies such as TECINO to establish and develop the Lesedi Transit Hub, which consists of a number of projects that will be implemented throughout the municipality.

With regard to the drive for development of the ECD's, the municipality has taken a position to partner with Hollard Trust Foundation for universal access to quality early childhood development.

We have worked hard to ensure that we deliver basic services and that we carry our many other works such infrastructure projects, road maintenance, business development, public private partnership, sports and recreation, and many other programmes in collaboration with the provincial and national government.

Cllr. LF Maloka

Executive Mayor: Lesedi Local Municipality

MUNICIPAL MANAGER'S FOREWORD

The financial year 2016/17 was marked by a variety of achievements that we proud ourselves with as the municipality in an endeavour to provide service delivery to our communities with efficacy. The municipality has remained financially viable and maintained unqualified audit opinion with a reduction in matter of emphasis. Debt collection remains the focal point of our revenue generation and we have been able to close the year with a collection rate of 84.4% versus the billing. This is a shortfall by 5.62% when compared to our ambitious target of 90%, resulting in an overall net surplus of R8 717 809 for the financial year. We will continue ensuring that our municipality remains financially solid to assist the most venerable sectors of our communities that consist of indigent people, by providing necessary free basic services in the form of 6kl of water and 50kwh of electricity among other things. The number of indigents at 30 June 2017 were 2221. Most importantly through the implementation of the LED strategy the municipality is creating a conducive environment to lure appropriate investments which will eventually reduce the rate of employment in the area, thereby ensuring that poverty is drastically reduced.

In the past five years, the municipality was able to realise the fruition of some of the major plans, guided by implementation of the elements contained in studies such as Nodes and Corridor which resulted into developments within the Zone of Opportunity (Heidelberg X25) and Zone of Integration (Obedi Nkosi Mega Housing Project). The construction of the Heidelberg Mall and other significant business entities became a reality whereby over 800 jobs were created. A Dutch company in the form of Vopak-Reatile is in the process of constructing a Bulk Liquid Terminal in Jameson Park injecting about R2bn in the local economy. The developments at Jameson Park are unique within the inland and are beginning to redefine the economic landscape of our area, from just being a mere agricultural hub as it is currently perceived.

Key to the local economic development was the adoption and the implementation of the LED strategy and through this initiative the municipality attracted other investors such as TECINO, who are currently implementation a number of projects within the Lesedi Transit Hub programme.

This annual report will also demonstrate how the municipality is providing communities with access to basic services and show significant improvements in the lives of the residents of the Lesedi Local Municipality. The municipality will also insure that all stakeholders are consulted through our public participation initiatives, on all areas that affect the lives of the communities, since the input of the public remains key in building a developmental local government.

REVISED ANNUAL REPORT TEMPLATE

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

- Year -1: The previous financial year;
- Year 0: The financial year of reporting;
- Year 1: The following year, mostly requires future targets; and

We wish to thank all relevant municipal employees for their inputs and support throughout the development of this document.

Chapter 2

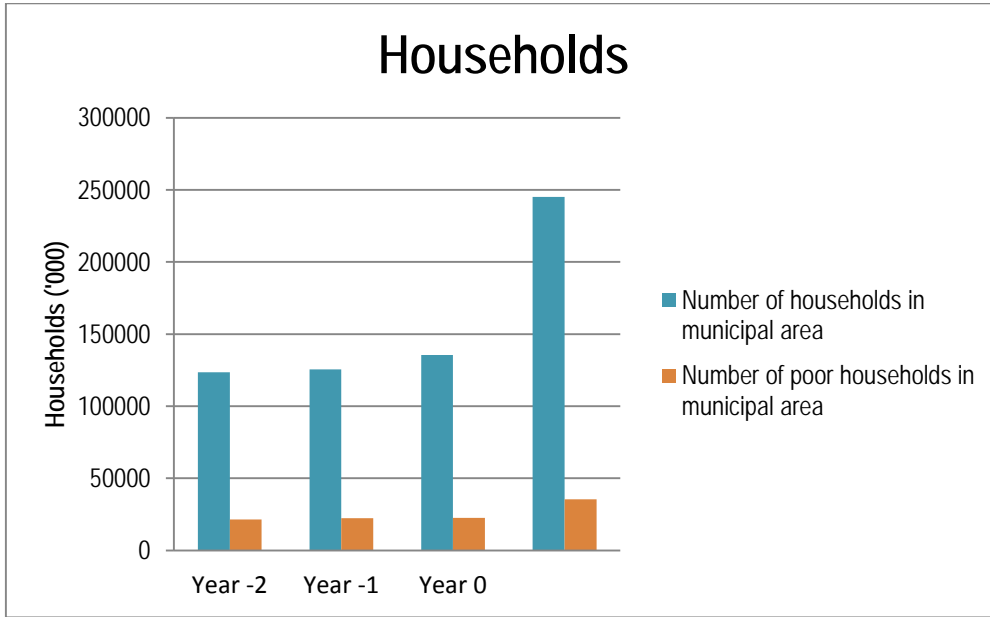
1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Lesedi Local Municipality can be described as a peri-urban area, the major urban concentration located in Heidelberg/Ratanda, which is situated along the N3 freeway at its intersection with Provincial Route R42, east of the Suikerbosrand Nature Reserve. Devon/Impumelelo, which is situated on the eastern edge of the Municipal area, abutting the N17 freeway on the north is a significant rural settlement, while Vischkuil/ Endicott east of Springs abutting Provincial Route R29 is a smaller rural centre

According to Statistic South Africa the population projection of Lesedi is estimated at 99 500, which reflects population increase of about 23 000 since 2007. Approximately 70.7% of the total population of Lesedi resided in the urban areas of Heidelberg / Ratanda and Devon / Impumelelo, while the rest 29.3% are categorised as rural areas.

Population Details									
Age	Population '000								
	2014/15			2015/2016			2016/2017		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	6243	6168	12411	6436	6361	12797	6436	6361	12797
Age: 5 - 9	4745	4245	8990	4938	4438	9376	4938	4438	9376
Age: 10 - 19	8177	7873	16050	8355	8066	16421	8355	8066	16421
Age: 20 - 29	12910	9815	22725	13053	10003	23056	13053	10003	23056
Age: 30 - 39	9229	8456	17685	9422	8649	18071	9422	8649	18071
Age: 40 - 49	7314	6179	13493	7507	6365	13872	7507	6365	13872
Age: 50 - 59	4423	5449	9872	4616	5642	10258	4616	5642	10258
Age: 60 - 69	2400	2602	5002	2593	2795	5388	2593	2795	5388
Age: 70+	1379	1966	3345	1572	2159	3731	1572	2159	3731
<i>Source: Statistics SA</i>									T
1.2.2									

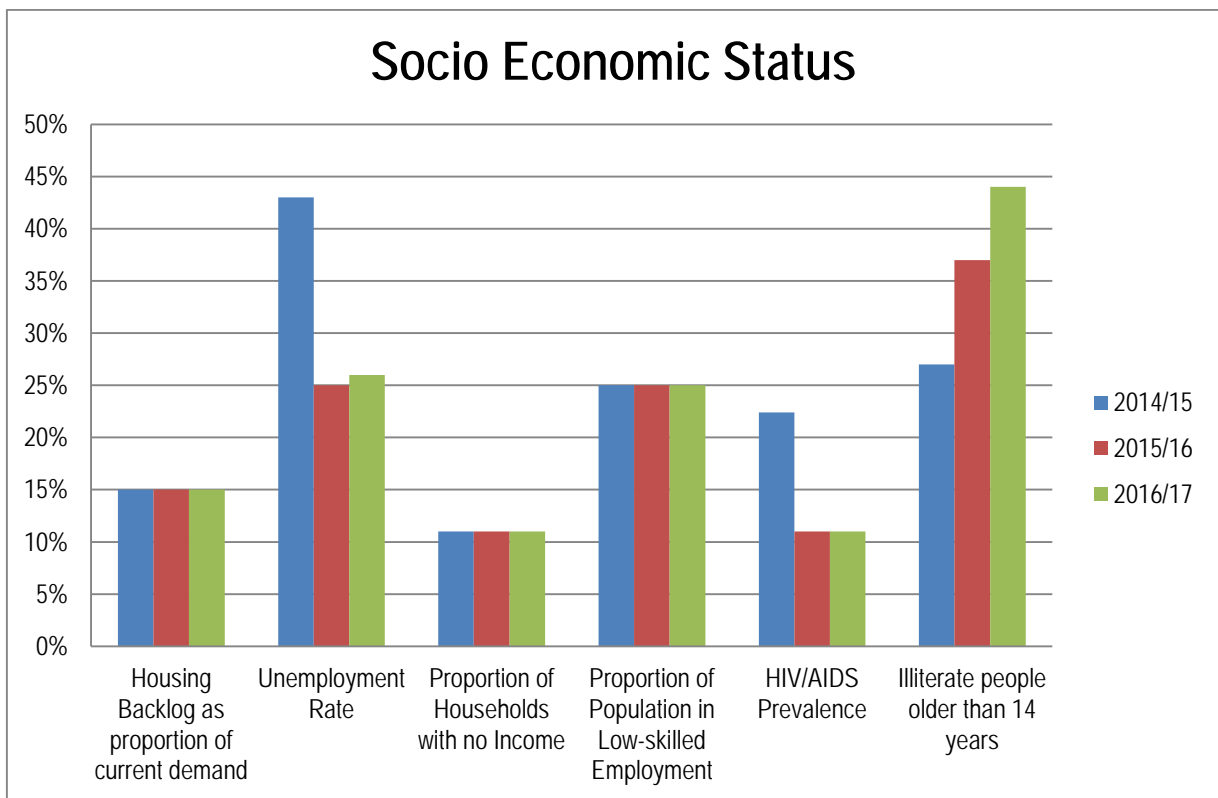
Chapter 2



Chapter 2

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2016/17	15%	43%	11%	25%	22.4%	27%
2015/16	15%	25%	11%	25%	11%	37%
2014/15	15%	26%	11%	25%	11%	44%

T 1.2.4



Chapter 2

Overview of Neighbourhoods within Lesedi		
Settlement Type	Households	Population
Towns		
Heidelberg	4000	10,500
Devon	580	2300
Heidelberg Ext 8, 9 and 10	2100	9300
Sub-Total	6680	22100
Townships		
Ratanda	8000	46,360
Obed Nkosi	1250	3750
Heidelberg Ext 23 & 26	3000	14647
Heidelberg Ext 7 and 16	900	3500
Impumelelo	1600	7269
Jameson Park	468	1761
Sub-Total	15,218	77287
Rural settlements		
Vischuil and Endicott	320	983
Kwazenzele	287	1900
Surrounding Farms	630	1500
Sub-Total	1237	4383
Informal settlements		
Ratanda	1100	3500
Impumelelo	890	2700
Kwazenzele	1500	3000
Sub-Total	3490	9200
Total	26,625	112970
<i>T 1.2.6</i>		

Natural Resources	
Major Natural Resource	Relevance to Community
Suikerbosrand Game Reserve	Heritage, Tourism and leisure.
Alice Glockner Game Reserve	Heritage, Tourism and leisure.
<i>T 1.2.7</i>	

Chapter 2

1.2. SERVICE DELIVERY OVERVIEW

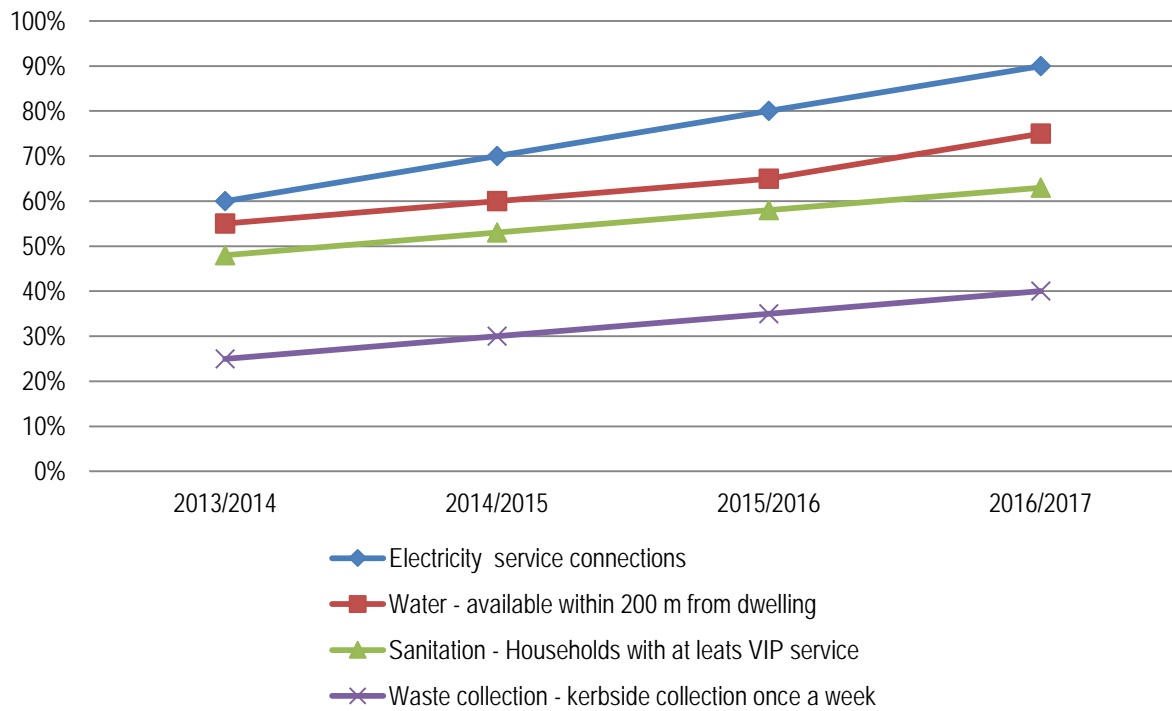
SERVICE DELIVERY INTRODUCTION

The Lesedi local Municipality is in a positive trend in terms of basic services provision to its residents, the services that are rendered are as follows: water, sanitation, refuse removal, electricity and roads & storm water. All registered indigents households receive free basic services in the form of water and electricity. All formalized houses on formalized stands have access to water; sewer, electricity connections and all informal houses have in a radius of 200m water. The municipality do not provide electricity to informal settlements. Informal settlements in Kwazenzele have VIP toilets 10 households use 2 VIP toilets. All indigents received 6 kl of water and 50 kWh electricity free.

Proportion of Households with minimum level of Basic services				
	2013/2014	2014/2015	2015/2016	2016/2017
Electricity service connections	60%	70%	80%	90%
Water - available within 200 m from dwelling	55%	60%	65%	75%
Sanitation - Households with at least VIP service	48%	53%	58%	63%
Waste collection - kerbside collection once a week	25%	30%	35%	40%

Chapter 2

Proportion of households with access to basic services



Chapter 2

COMMENT ON ACCESS TO BASIC SERVICES:

Though the Municipality strives to accelerate access to basic services for all the residents within its locality, the prevalence of informal settlement emanating from migration is still a challenge. People migrate from rural to urban areas in search of better life and humane conditions, movement of people from the neighbouring countries to the Republic of South Africa also exert pressure on the infrastructure and actual budgeting for provision of basic services.

1.3. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The municipality realised a surplus of R1.9million for the financial year and this was mainly due to strict financial management in the municipality achieved by limiting expenditure to service delivery related items, strict budget control and the implementation of the credit control policy.

The municipality will continue to fully implement the policy and maintain sound and stable financial environment during the 2017/18 financial year to ensure improved, consistent and sustainable financial viability of the municipality.

Financial Overview: 2016-17			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	143,979,538	146,421,504	146,878,500
Taxes, Levies and tariffs	622,810,288	611,099,301	596,693,920
Sub Total	766,789,826	757,520,805	743,572,420
Less: Expenditure	709,230,641	714,253,303	741,594,863
Net Total*	57,559,185	43,267,502	1,977,557
<i>* Note: surplus/(defecit)</i>			<i>T 1.4.2</i>

Operating Ratios	
Detail	%
Employee Cost	30%
Repairs & Maintenance	3%
Finance Charges	2%
<i>T 1.4.3</i>	

Chapter 2

COMMENT ON OPERATING RATIOS:

Employee Costs – 30% of total operating expenditure. This is higher than the expected norm of 27%, however the range is between 25% and 40%.

Repairs and maintenance costs - 3% of total expenditure. This appears very low when compared to expected norm of 8% and this is due to budget and cash constraints which limit the municipality when it comes to the ability to perform required repairs and maintenance of municipal infrastructure.

Finance charges - 2% of total expenditure indicates that even though the municipality is in a position to take on additional debt to finance infrastructure investments, it is rather concentrating on improving cash flow by implementing credit control and thus making the debt book liquid enough to internally fund such projects.

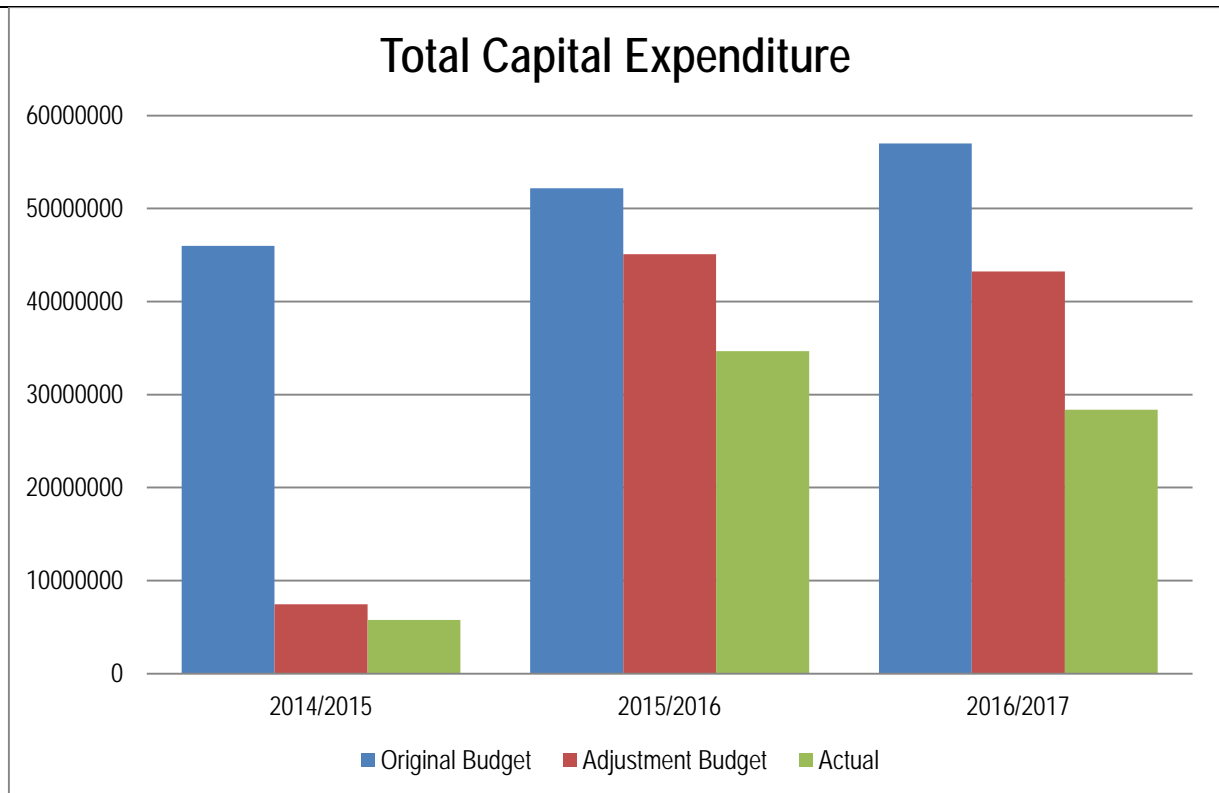
Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	2014/2015	2015/2016	2016/2017
Original Budget	46000000	52199000	57011000
Adjustment Budget	7440000	45086528	43244074
Actual	5760000	34653949	28374942
			<i>T 1.4.4</i>

Chapter 2

COMMENT ON CAPITAL EXPENDITURE:

The municipality spent 66% of its Capital expenditure. 95% of all capital grants were spent the municipality had R3,800,000 of the Municipal Infrastructure Grant (MIG) stopped due to National treasury sighting slow spending by the end of the second quarter of 2016/17.

Own funded Capital expenditure was poor due to cash constraints. This was in line with the collection rate of 84,4% for the financial year as own funded projects depends on the extent to which the municipality is able to collect its revenue.



Chapter 2

ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

In the Auditor General (AG) Report (2015/16) findings were made on the organizational re-engineering process that was conducted in 2014/15 financial year. Issues of overspending, skills transference and job descriptions did not exist for a group of positions on the organizational structure. The South African Local Government Association confirmed that the service provider used was not accredited to conduct TASK job evaluation in the local government sector. As a result, a resolution was taken by Council to rationalize the re-engineering process already undertaken.

With regards to Human Resources we have seen great improvement in terms of policy development as critical HR Policies were developed and reviewed, amongst others the following key policies: namely; Leave Management Policy; Recruitment Policy; Code of Conduct and Disciplinary Procedure.

Chapter 2

1.4. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2016/17 financial year

The municipality maintained an unqualified audit opinion on the regularity audit and improved on the audit of performance information by obtaining a qualified opinion from a disclaimer in the 2015/16 financial year

1.5. STATUTORY ANNUAL REPORT PROCESS

Chapter 2

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 2016/17 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to the Municipal Manager.	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant).	August
8	Mayor tables the unaudited Annual Report.	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase.	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data.	September - October
12	Municipalities receive and start to address the Auditor General's comments.	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report.	
14	Audited Annual Report is made public and representation is invited.	
15	Oversight Committee assesses Annual Report.	
16	Council adopts Oversight report.	December
17	Oversight report is made public.	
18	Oversight report is submitted to relevant provincial councils.	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input.	January

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Proper distinction has been made between role players conducting governance in the municipality. This distinction is essential because each group on the level of governance has specific responsibilities and has therefore specific roles to play for which they are accountable. In accordance with the Municipal Systems Act (Act 32 of 2000), these roles should be subjected to performance and risk management and eventually to internal and external audit to verify the processes and the outcomes.

Councilors are elected by the community and therefore the community members hold Councilors responsible for service delivery and the implementation of Batho Pele Principles. The administration is appointed to execute the resolution of the Council and the administration is accountable to Council. There is an approved Performance Management System of the municipality. Roles and responsibilities as outlined in the planning documents of the council (IDP, Budget & SDBIP) are cascaded down to key employees of the municipality. The implementation thereof is monitored and reviewed on a quarterly basis.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The municipality as indicated in the Constitution of the Republic of South Africa in terms of section 151 (3) has established structures as required by Municipal Structures Act to govern its affairs. The municipality comprises of 26 councillors.

- Executive Mayor
- Speaker
- Five (5) members of Mayoral Committee
- Thirteen (13) Ward Councillors
- Thirteen (13) PR Councillors

Through the delegated powers of authority, the oversight responsibility is shared amongst the established council committees e.g. section 80/79.

The Municipal Manager is central in ensuring that the roles and the responsibilities of these structures of the municipality are implemented as outlined in the Municipal Systems Act, Municipal Structures Act and other related legislation. Included in his office is the Monitoring

Chapter 2

and Reporting function which deals with Performance and Risk Management as well as Internal Audit for the provision of assurance services.

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Key committees in Lesedi Local Municipalities are the following:

- Municipal Council
- Mayoral Committee
- Four Section 80 Committees
- Two Section 79 Committees i.e. MPAC and Petitions
- Performance and Audit Committee
- Remuneration Committee

We want to confirm that all the aforesaid Committees are fully functional.

Chapter 2



POLITICAL STRUCTURE

EXECUTIVE MAYOR
(Cllr L F Maloka)

Functions

- identify the needs of the municipality
- review and evaluate these needs in order of priority;
- recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan (IDP)
- recommend or determine the best methods, including partnership and strategies, programmes and services to the maximum benefit of the community



SPEAKER
(Cllr MNR Nkosi)

Functions

- ensure that the council meets at least quarterly;
- preside at meetings of the council;
- maintain order during meetings; ensure compliance in the council committees with the Code of Conduct set out in Schedule 1 of the Local Government: Municipal Systems Act, No. 32 of 2000;
- Ensure that council meetings are conducted in accordance with the rules and orders of the council.

Chapter 2

COUNCILLORS



Cllr. Lerato Maloka
Executive Mayor



Cllr. Mluleki Nkosi
Speaker Of Council

LESEDI LOCAL MUNICIPALITY COUNCILLORS

MEMBERS OF THE MAYORAL COMMITTEE



Cllr. Simon Moremi
Corporate Services
PR - ANC



Cllr. Katty Rakitta
Community Services
PR - ANC



Cllr. Thembi Ramothibe
Finance
WARD 3 - ANC



Cllr. Mapule Motsepe
Infrastructure
WARD 11 - ANC



Cllr. Themba Motsepe
Local Economic
Development & Planning
PR - ANC

PR - COUNCILLORS



Cllr. Lulama Gamede
PR - ANC



Cllr. Thulani Nyembe
PR - DA



Cllr. Simphiwe Hlatshwayo
PR - DA



Cllr. Bontle Mogorosi
PR - DA



Cllr. Mari Boshoff
PR - FF PLUS



Cllr. Manthatisé Sabasaba
PR - EFF



Cllr. Zinhle Abdullah
PR - EFF



Cllr. Moleboheng Malefela
PR - EFF

WARD COUNCILLORS



Cllr. Mziwakhe Motshonyane
WARD 1 - ANC
ANC - CHIEF WHIP



Cllr. Rose Mchunu
WARD 2 - ANC



Cllr. Sibongile Magazi
WARD 4 - ANC



Cllr. Themba Gama
WARD 5 - ANC



Cllr. Tressa Mofokeng
WARD 6 - ANC



Cllr. Zanele Twala
WARD 7 - ANC



Cllr. Mirna Mulder
WARD 8 - DA



Cllr. Gerry Holtzhausen
WARD 9 - DA



Cllr. Sieghard Paul
WARD 10 - DA



Cllr. Smith Mnyakeni
WARD 12 - ANC



Cllr. Masehele Lukhele
WARD 13 - ANC



"PEOPLE CENTERED,
PERFORMANCE DRIVEN
MUNICIPALITY"

Chapter 3

POLITICAL DECISION-TAKING

Items or reports are generated from departments and are tabled before the Senior Management Team (SMT). Items or reports agreed in this meeting are further tabled before the different Section 80 Committees and to the Mayoral Committee. The Mayoral Committee resolutions and recommendations are tabled before the Council. All decisions taken are implemented accordingly.

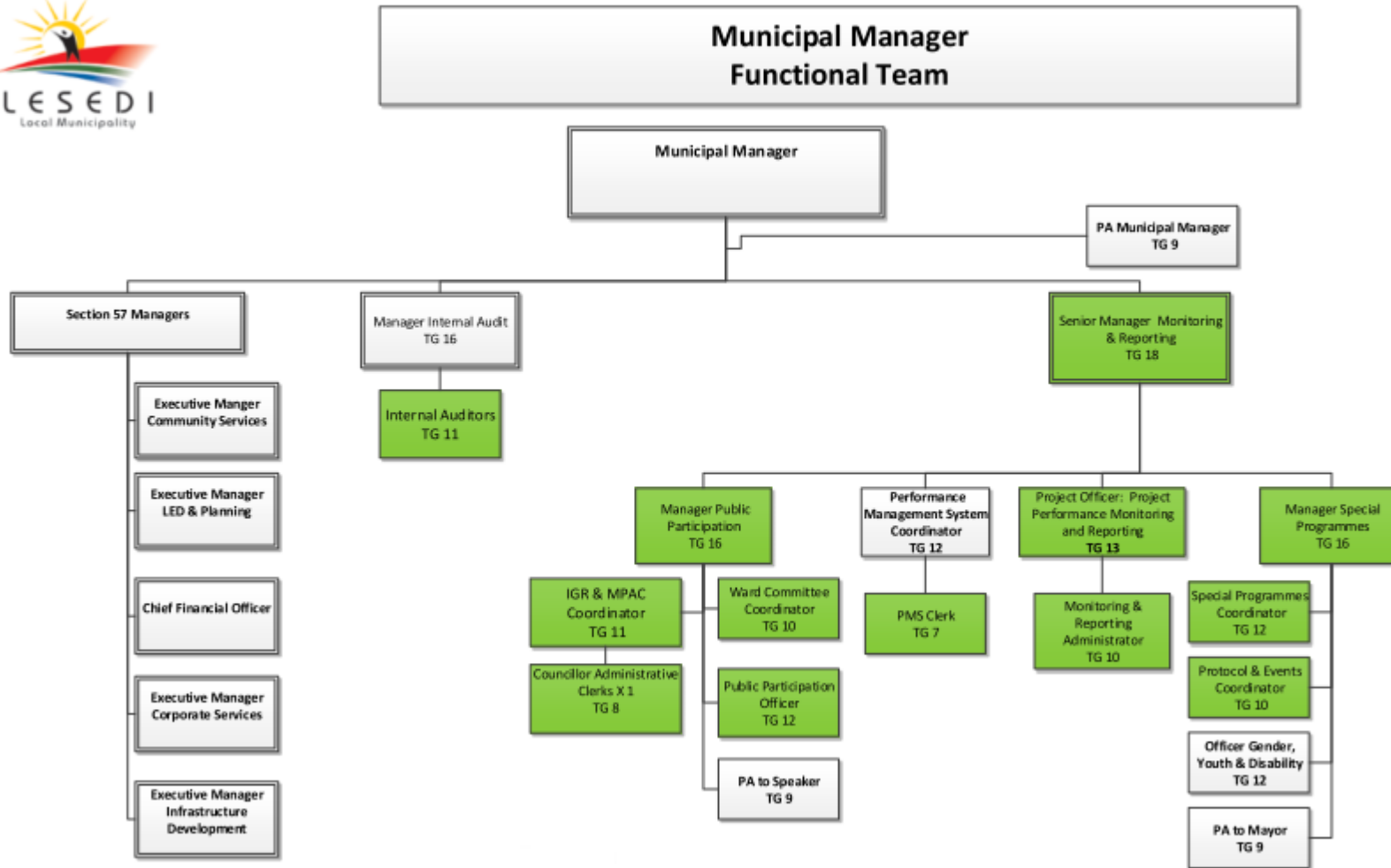
2.2 ADMINISTRATIVE GOVERNANCE

The Administrative Pillar is comprised of the Municipal Manager, five (5) Executive Managers responsible for the various respective departments.

In conjunction with the Council's leadership, the municipal manager's role is to drive the vision, mission and strategic direction of Lesedi as articulated in the Integrated Development Plan of the municipality; Develop and implement business objectives, performance targets and operational efficacy of the Municipality; Set the tone at the top of the administration regarding the organisation's ethics, code of conduct and values; Provide leadership in the budgeting process guided by informed projections of revenues and expenditures, as well as oversee sound financial management and controls; Develop, foster, maintain and review key and strategic relationships with key stakeholders; Maintain an effective and reliable risk management and governance process and systems, Ensure the maintenance of a monitoring and evaluation function and processes to monitor all activities, programmes and projects; & Ensure compliance and adherence to the applicable legislation, regulations, policies and rules impacting on local government.

Chapter 3

ORGANISATIONAL STRUCTURE



Chapter 3

COMPONENT B: INTERGOVERNMENTAL RELATIONS

Lesedi Local Municipality operates within the prescripts of the Democratic Constitution of South Africa, 1996 where local government is one of the spheres of government. The promulgation of the Intergovernmental Relations Act provides a regulatory framework within which all the spheres of government interact. The Municipality is not excluded and fully participates in all the intergovernmental structures that operate nationally. These structures enable the Municipality to contribute to legislative undertakings. Such structures operate within the framework of existing legislative to provide support and assist Municipalities to execute their legislative imperative. Committees have been set up vertically and horizontally to execute intergovernmental responsibilities. Grants and various support mechanisms are deliberated along the provisions expressed in various pieces of legislation. Most of these forums are coined along the lines of various government functions. They take the form of Members of Executive Councils and Members of Mayoral Committees forums, Premiers Coordination Forums, Municipal Manager's Forum, Chief Financial Officers forums. These forums operate within the sphere of organized local government within the auspices of the South African Local Government Association, District Municipalities and Pan-Municipal Departments where policy and programmatic schedules are determined.

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The National Government has seconded Municipal Infrastructure Support Agency (MISA) to assist the municipality on service delivery initiatives. Further the National Government has channeled funds through Neighbourhood Development Partnership Grant for the beautification of the township (NDPG).

Chapter 3

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The municipality forms part of the Premier's coordinating forums, Provincial Sector Intergovernmental which comprises of MEC, MMCs and the sectoral technical IGR Forums which comprise of senior officials. There are also ongoing and regular engagements with different provincial government departments. The rate of payment of debt by other spheres of government remains a challenge that the municipality should focus on going forward.

DISTRICT INTERGOVERNMENTAL STRUCTURES

Lesedi Local Municipality forms part of the District wide IGR processes. Such structures are: Joint Mayoral Committee, CFO forum and Joint Municipal Managers (MM's forum).

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality has 13 wards; out of 13 wards we have established 13 sector-based Ward Committees. Ward Committee Policy has been developed and approved by Council and it's reviewed annually.

The Public Participation Policy has also been approved with Standard Operational Procedures.

- We have 15 Council sitting including Special Council.
- We have convened 49 Public meetings and 54 Ward Committee meetings.
- Six (6) IDP stakeholders Forum meetings.
- Six (6) Imbizo were held.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

IDP/ BUDGET COMMUNITY FORUMS

During the annual review of both the Integrated Development Planning (IDP) and Budget, the LLM ensures that all relevant stakeholders are involved in developing these plans, in accordance with the prescripts of Municipal Systems Act and the MFMA. In the year under review the LLM has robustly increased the number of participants during IDP/Budget Representative fora, inclusive of the areas where it remained impossible to get maximum involvement of the communities. The social media platforms were effectively used to increase the number of participants in the IDP/Budget meeting.

A total of Eight (8) meetings were held in the previous financial year, with two of the meetings were held in Ratanda, Heidelberg, Devon/Impumelelo and Vischkuil/Kwazenzele. The first meetings were mainly speaking to the status quo of the municipality and the needs of different community were compiled. The seconds were aimed at finalizing the IDP and Budget by ensuring that the views of different stakeholders are considered.

Furthermore, the scheduling of meetings took place to meet the requirements of the majority of the participants and six (6) of the meetings were scheduled in the evenings. Though the material and documents handed to the participants were written in English, the meetings are mostly addressed in African Languages. All meetings were well attended and the attendance registers are kept for future reference.

IDP/ Budget meetings are always attended by stakeholders derive from our municipal data base; ward committee members; Community Development Workers; District Reps and NGO's. Our notices are placed on Local Newspaper and we send out notices to different stakeholders including SMSes. An invitation is also placed in our facebook page. Our IDP/Budget forums are area based i.e. Ratanda, Heidelberg and Devon.

Chapter 3

WARD COMMITTEES

Ward Committees are part of the process and review of the integrated development plan (IDP). They support the Council on performance by means of the approved PRMS management system. They make inputs and ensure participation during the review of Council budget. Participate with strategic decision making relating to the provision of municipal services. They act as advisory committee to the ward Ward Councilor.

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Sharing information and consulting voters is very important, people want to know what the Government is doing for them and be given a platform to raise their concern on any services that the government is providing. Public meetings minimize the conflict between Government and the community.

2.5 IDP PARTICIPATION AND ALIGNMENT

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 1. Public meeting	05 Oct'2016,21 Jan 2017,01 Feb'2017,06 April 2017,08 June 2017	1	2	200	Yes	06 April 2017, Public meeting
Ward 2. Public meetings	06 Oct'2016,17 Jan 2017,24 Jan'2017,29 March 2017,17 May 2017	1	2	230	Yes	17 May 2017, Public meeting

Chapter 3

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 3. Public meetings	10 Oct 2016, 2 Feb 2017, 30 March 2017, 13 June 2017	1	2	200	Yes	13 June 2017, Public meeting
Ward 4. Public meetings	11 Oct'2016, 22 Jan'2017, 23 March 2017	1	2	200	Yes	No feedback meeting
Ward 5. Public meetings	05 Oct'2016, 05 Nov 2016, 02 April 2017, 12 June 2017.	1	2	308	Yes	12 June 2017, Public meeting
Ward 6. Public meetings	16 Oct'2016, 05 Nov 2016, 13 March 2017, 23 April 2017, 11 June 2017	1	2	180	Yes	23 April 2017, Public meeting
Ward 7. Public meetings	20 Oct'2016, 17 Jan 2014, 20 April 2017, 13 June 2017	1	2	210	Yes	13 June 2017, Public meeting
Ward 8. Public meetings	20 Oct'2016, 14 Jan'2017, 30 Jan'2017	1	2	78	Yes	No feedback meeting
Ward 9. Public meetings	03 Nov'2016, 08 Feb'2017	1	2	85	Yes	No feedback meeting
Ward 10. Public meetings	30 Jan'2017	1	2	80	Yes	No feedback meeting

Chapter 3

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 11. Public meetings	16 Oct'2016,17 Jan 2017,24 Jan'2017,29 March 2017,17 May 2017	1	2		Yes	29 March 2017, Public meeting
Ward 12. Public meetings	23 Oct'2016,24 Nov'2016,29 Jan'2017,19 Feb'2017	1	2	174	Yes	19 Feb' 2017, Public meeting
Ward 13. Public meetings	25 Oct'2016,05 Dec'2016,2 Jan 2017,04 June'2017,	1	2	200	Yes	04 June' 2017, Public meeting

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

Chapter 3

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The municipality has Corporate Governance structures in place i.e. Audit & Performance Committee, MPAC, Petitions Management Committee, Section 80 committees, LLF, Management Committee, Mayoral Committee and Council. All these committees exercise different oversight at different intervals according to their roles and responsibilities.

Policies and systems before being approved by Council go through some of the above committees. Procedures are in place and are annually reviewed.

Chapter 3

2.6 RISK MANAGEMENT

RISK MANAGEMENT

The municipality has an approved Risk Management Policy and Framework in place. A risk assessment workshop was conducted during the 2016/17 financial year to identify strategic risks. The risks identified as per the Strategic Risk Report are as follows:

Strategic Objectives	Risk ID	Risk	Inherent Impact	Inherent Likelihood	Inherent Risk Ratings	Residual Impact	Residual Likelihood	Residual Risk Ratings
Continuously create a conducive environment through the implementation of organisational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.	1	Ineffective change management.	5.00	5.00	25.00	00	4.00	20.00
	2	Inability to continue with business in the event of a disaster.	5.00	2.00	10.00	3.00	2.00	6.00
	3	Compromised Security.	5.00	5.00	25.00	5.00	4.00	20.00
	4	Ineffective provision of quality services.	5.00	5.00	25.00	4.00	3.00	12.00
	5	Loss of information	5.00	5.00	25.00	5.00	5.00	25.00
	6	Litigation.	5.00	5.00	25.00	4.00	3.00	12.00
	7	High maintenance cost.	5.00	4.00	20.00	4.00	3.00	12.00
To improve access to sustainable basic services.	8	Inability to provide sustainable basic services to the community.	5.00	5.00	25.00	4.00	4.00	16.00
To facilitate growth and development of the local economy, through amongst other things, partnerships with the private sector	9	Inability to initiate economic development.	5.00	5.00	25.00	5.00	4.00	20.00
	10	Illegal economic activities.	5.00	5.00	25.00	5.00	4.00	20.00
	11	Inability for the public and the private sector to	5.00	5.00	25.00	5.00	4.00	20.00

Chapter 3

Strategic Objectives	Risk ID	Risk	Inherent Impact	Inherent Likelihood	Inherent Risk Ratings	Residual Impact	Residual Likelihood	Residual Risk Ratings
in order to generate opportunities for sustainable job creation and poverty reduction for the communities.		forge partnerships.						
To instil good governance principles in all municipal operations including structures to manage risk, prevent fraud and corruption by strengthening compliance, accountability and public participation.	12	Inability to instil good governance.	5.00	5.00	25.00	5.00	4.00	20.00
	13	Fraud and corruption.	5.00	5.00	25.00	5.00	4.00	20.00
	14	Loss of public confidence in public consultations.	5.00	5.00	25.00	5.00	4.00	20.00
To foster effective and efficient Inter-Governmental Relations (IGR).	15	Ineffective Inter-Governmental structures and processes.	5.00	4.00	20.00	5.00	4.00	20.00
To manage municipal financial resources in order to ensure financial viability and sustainability of the municipality, and the alignment of the budget with the IDP and SDBIP.	16	Poor expenditure management and controls.	5.00	5.00	25.00	5.00	3.00	15.00
	17	Non-compliance with SCM Policies	5.00	5.00	25.00	4.00	4.00	16.00
Sound financial management systems	18	Ineffective contract management.	5.00	5.00	25.00	4.00	3.00	12.00
	19	Inaccurate and late financial reporting.	5.00	4.00	20.00	3.00	3.00	9.00
To promote a healthy and safe	20	Irregular, wasteful,	5.00	5.00	25.00	4.00	4.00	16.00

Chapter 3

Strategic Objectives	Risk ID	Risk	Inherent Impact	Inherent Likelihood	Inherent Risk Ratings	Residual Impact	Residual Likelihood	Residual Risk Ratings
environment which supports and creates an environmentally educated society.		fruitless and unauthorised expenditure.						
	21	Non-compliance with National Environmental Management Act (NEMA).	5.00	5.00	25.00	4.00	4.00	16.00
	22	Failure to collect revenue.	5.00	5.00	25.00	5.00	4.00	20.00
To improve access to sustainable basic services.	23	Water distribution losses	5.00	5.00	25.00	4.00	5.00	20.00
	24	Electricity distribution losses	5.00	5.00	25.00	5.00	4.00	20.00
	25	Non-Compliance with the Blue Drop System	5.00	5.00	25.00	4.00	4.00	16
	26	Non-compliance with the Green Drop System	5.00	5.00	25.00	5.00	4.00	20.00
	27	Deterioration on the standards and quality of roads and storm water drains	5.00	5.00	25.00	4.00	5.00	20.00

FRAUD AND ANTI-CORRUPTION STRATEGY

Lesedi Municipality is affiliated with DPSA Fraud Hotline system wherein members of the community can report Fraud and Corruption. This system is accessible 24 hours community member leaves messages which are then forwarded to the office of the Municipal Manager.

The municipality developed a Fraud and Corruption Policy in 2013/14 which is still effected at the municipality.

The Anti-Fraud and Corruption Committee duties are conducted by the Audit Committee due to the size of the Municipality.

Chapter 3

2.8 SUPPLY CHAIN MANAGEMENT

The Lesedi Local Municipality's Supply Chain Management (SCM) Policy was reviewed and adopted by council as required on the 31 of May 2017. The requirements as stated under Section 112(h) of the MFMA were fully complied with. LLM's SCM policy complies fully with the SCM Regulations as gazetted.

2.9 BY-LAWS

By-laws were developed and publicised for public comments (33 in total). The promulgation of priority by-laws was done and these included the finance and LEDP by-laws. The legal department is in a process of publishing more by-laws in 2017/18 financial year.

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	01/02/2017
All current budget-related policies	Yes	02/06/2016
The previous annual report 15/16		02/02/2017
The annual report 2016/17 published/to be published	Yes	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Yes	24/08/2016
All service delivery agreements	Yes	22/09/2016
All long-term borrowing contracts	N/A	
All supply chain management contracts above a prescribed value (give value) for 2016/2017	Yes	29/05/2017
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 2016/17	Yes	04/07/2016
Contracts agreed in 2016/17 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	
Public-Private Partnership agreements referred to in section 120 made in 2016/17	N/A	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2016/17	Yes	

Chapter 3

All of the requirement information for Municipal websites as set out in MFMA section 75 is updated.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality did not conduct external appraisal surveys during the financial year.

Chapter 3

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

The Lesedi Local Municipality strives to ensure that there is adequate and affordable services to all in its area of jurisdiction in addressing that the following service delivery infrastructure projects were under taken in the 2016/17;

- Construction of a 5Ml/d Water Reservoir at Endicott
- Upgrading of a bulk water pipeline to Kwazenzele phase 2
- Feasibility studies for the expansion of Kwazenzele Waste Water Treatment Works
- Installation of High mast lights in Obed Nkosi Township
- Construction of Roads and Stormwater at Heidelberg Extensions 23 & 26

The afore-said infrastructure projects were prioritized during the IDP consultation process and they were also aligned to the Service Delivery and Budget Implementation Plan. They were further expressed during the State of the Municipality Address.

COMPONENT A: BASIC SERVICES

South Africa as one of the developmental state is currently faced with challenges that lead to service delivery protests from members of the public, thus Lesedi Local Municipality as a local sphere of government it's not immune to such nationwide challenges. The municipality strives to provide quality and affordable services to all its residents, though there are challenges that emanate from urbanization and soft borders which exert significant pressure on the infrastructure and the general waste production patterns.

The Municipality does not have an authorised landfill site to address waste disposal challenges by landfill in terms of the minimum requirements. The un availability of waste disposal sites on the western edge of the municipality arise from the environmental sensitivity of the area and lack of municipal owned land for such activity.

3.1. WATER PROVISION

The 2016/17 financial year was a tough year within the water sector, categorized by the water shortages due to the drought conditions. Appreciation to all the residents who conformed to the call of the Municipality, when it was pleaded that water should be used sparingly and avoid wasteful water usage practices. A punitive water tariff was approved by the Municipal Council as a measure of promoting responsible water usage. The water saving culture is promoted throughout all category of users, in ensuring that the scarce and non-renewable water resources are well managed for future generations.

Chapter 3

The Community Survey conducted in 2016 indicates that approximately 36577 properties have access to piped water, while 2716 properties have access to other sources of water supply. The statistics illustrate that all the properties within the Municipality's jurisdiction have access to potable water services ranging from piped, ground and tanker levels of services.

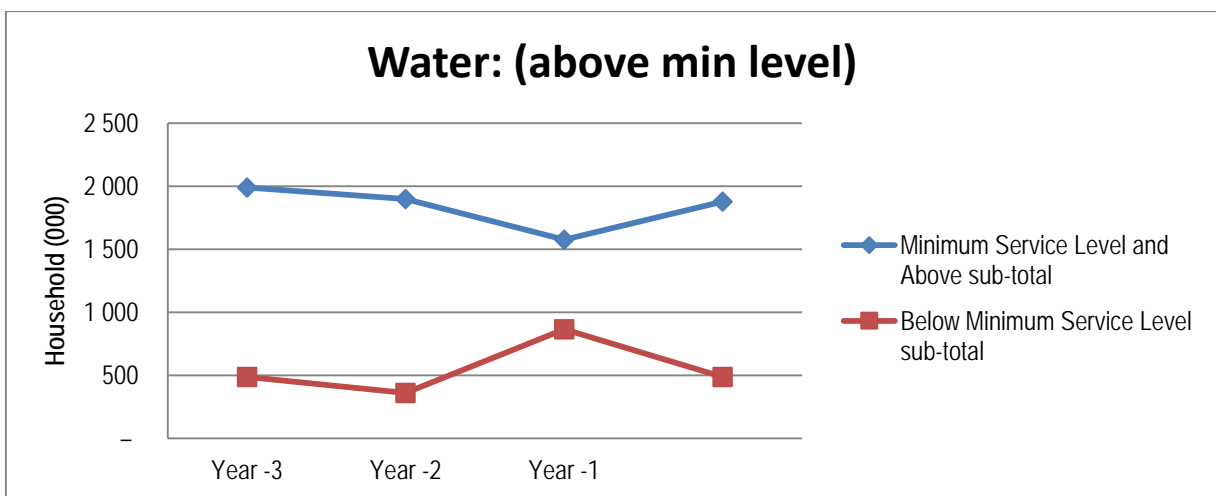
The Municipality through the Municipal Infrastructure Grant (MIG), implemented two infrastructure Projects in Ward 12 (Endicott/Kwazenzele), in support of the Mega Housing Projects namely Kwazenzele Phase Two. A 5 Mega liters Reservoir and a bulk water supply pipe line were constructed in Endicott/Vischkuil.

The Blue Drop Score for the Municipality is currently at 87% which illustrates a regression from the previous score of 93%. However, the trend is observed throughout the whole of Gauteng Province. Efforts have been made to secure funding to address the non-revenue water, as a measure of revenue enhancement. Funding has been secured through the Water Services Infrastructure Grant (WSIG), from the Department of Water and Sanitation. The Aging water pipelines replacement project will be rolled out over multiple years, starting from the 2017/18 financial year. The purpose of the project is to curb water losses and reduced water supply interruptions.

Residents are urged to refrain from illegal water connections, theft and vandalism of the water supply infrastructure and its components. To report any visible water leaks and to fix internal leaks on their properties.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	50	40	35	150	10
Year 0	50	44	46	9	11

T 3.1.2



Chapter 3

Water Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	37	37	37	37
Piped water inside yard (but not in dwelling)	-	-	-	-
Using public tap (within 200m from dwelling)	0	0	0	0
Other water supply (within 200m)		3	3	3
<i>Minimum Service Level and Above sub-total</i>	37	39	39	39
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)	-	-	-	-
Other water supply (more than 200m from dwelling)	-	-	-	-
No water supply	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households*	37	39	39	39

* - To include informal settlements

T 3.1.3

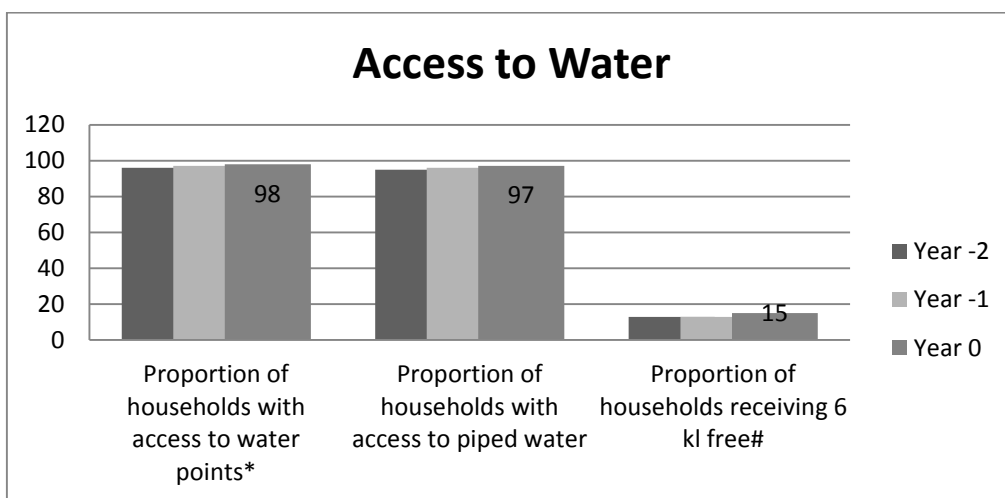
Chapter 3

Households - Water Service Delivery Levels below the minimum						
Description	2013/2014	2014/2015	2015/2016	2016/2017		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	39	39	39	1,000	1,000	100,000
Households below minimum service level	3	3	3	100	100	100
Proportion of households below minimum service level	7%	7%	7%	10%	10%	0%
Informal Settlements						
Total households	3	3	3	100,000	100,000	100,000
Households below minimum service level	0	0	0	50	50	50
Proportion of households below minimum service level	1%	1%	1%	0%	0%	0%

T 3.1.4

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#
Year -2	96	95	13
Year -1	97	96	13
Year 0	98	97	15

T 3.1.5



Chapter 3

* Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute.

6,000 liters of potable water supplied per formal connection per month.

Water Service Policy Objectives Taken From IDP						
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Service Objective xxx						
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	N/A	N/A	N/A	N/A	N/A
<i>Improve reliability of water supply</i>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the yr)	N/A	N/A	N/A	N/A	N/A
<i>Improve water conservation</i>	Reduce unaccountable water levels compared to the baseline of Year -1 (kiloliters (KLs) unaccounted for during the yr)	N/A	N/A	N/A	N/A	N/A

Employees: Water Services					
Task Grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	33	36	33	2	6%
7 - 9	4	6	4	2	33%
10 - 12	8	9	8	0	0%
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	47	53	47	4	8%

Chapter 3

Financial Performance Year 0: Water Services					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	86453	112032	100700	104910	-7%
Expenditure:					
Employees	8522	8569	8569	10697	20%
Repairs and Maintenance	2111	2470	2460	1470	-68%
Other	75745	69559	73346	104712	34%
Total Operational Expenditure	86378	80598	84375	116879	31%
Net Operational Expenditure	-75	-31434	-16325	11969	363%

Chapter 3

3.2 WASTE WATER (SANITATION) PROVISION

The Community Survey 2016 illustrates that approximately 36026 properties have access to water borne sanitation, 2854 have access to other forms of sanitation which includes ventilated improved pit latrines and chemical toilets. 413 properties in rural areas does not have access to sanitation, these properties are either illegal structures that have been recently erected or properties in private land.

All the four Informal settlements in the Municipality have access to sanitation in the form of ventilated improved pit latrines or chemical toilets. The mega housing projects will be paramount in reducing the number of informal settlements and also contribute positively towards the eradication of sanitation backlogs.

The overall Municipality Green Drop Score is at 79%, which is a significant improvement from the previous score of 67%. Though improvements can be realized it is important to note the score reflects only the western edge of the Municipality. More work still needs to be done around the waste water treatment and Green Drop Compliance, to reduce the number of Environmental non - compliances.

The Municipality is currently undergoing Environmental Impact Assessment Studies in Kwazenzele Phase 2, for the expansion of the existing waste water treatment works so that sufficient capacity is created to cater for the proposed housing mega project in the form of Kwazenzele Phase 2.

The same process will be undertaken for the expansion of the Devon Waste Water Treatment Works, to accommodate drainage from the proposed Impumelelo Extension 3 and 4.

Residents are also urged to refrain from illegal practices of disposing foreign substances and objects into the sewer system. Vandalism and theft of the infrastructure is also unacceptable

Chapter 3

Sanitation Service Delivery Levels				
Description	*Households			
	2013/2014	2014/2015	2015/2016	2016/17
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	36	36	36	36
Flush toilet (with septic tank)	1	1	1	1
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above min.service level)	13	13	15	11
<i>Minimum Service Level and Above sub-total</i>	50	50	52	48
<i>Minimum Service Level and Above</i>				
<i>Percentage</i>	82.3%	81.2%	80.0%	75.3%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	–	–	–	–
Other toilet provisions (below min.service level)	0	0	0	0
No toilet provisions	10	11	12	15
<i>Below Minimum Service Level sub-total</i>	11	12	13	16
<i>Below Minimum Service Level Percentage</i>	17.7%	18.8%	20.0%	24.7%
Total households	60	62	64	64
<i>*Total number of households including informal settlements</i>				<i>T 3.2.3</i>

Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		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									
<i>Provision of toilets within standard</i>	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Employees: Sanitation Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	47	48	47	1	2%
7 - 9	15	15	15	0	0%
10 - 12	9	9	9	0	0%
13 - 15	2	2	2	0	0%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	74	75	74	1	1%

Chapter 3

Financial Performance Year 0: Sanitation Services					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	25093	26947	28521	26860	0%
Expenditure:					
Employees	4395	6064	6064	4320	-40%
Repairs and Maintenance	2013	2045	2045	1254	-63%
Other	17340	17510	16761	19858	12%
Total Operational Expenditure	23748	25619	24870	25432	-1%
Net Operational Expenditure	-1345	-1328	-3651	-1428	7%

Since sanitation backlogs are also housing related in nature the Municipality is working closely with the Provincial Human Settlement Department, because the sanitatuion function is being moved to Human Settlement Department.

Chapter 3

3.3 ELECTRICITY

Household's access to electricity is an important determinant of socio-economic welfare, with most non-electrified households typically living in poverty. Households with access to electricity are able to reallocate their time away from the collection of wood and other lighting materials, they are less likely to suffer health complications from smoke and chemical inhalation, access to media and other communication is greater resulting in a better-informed population, and students living in the home are better equipped to perform well in school.

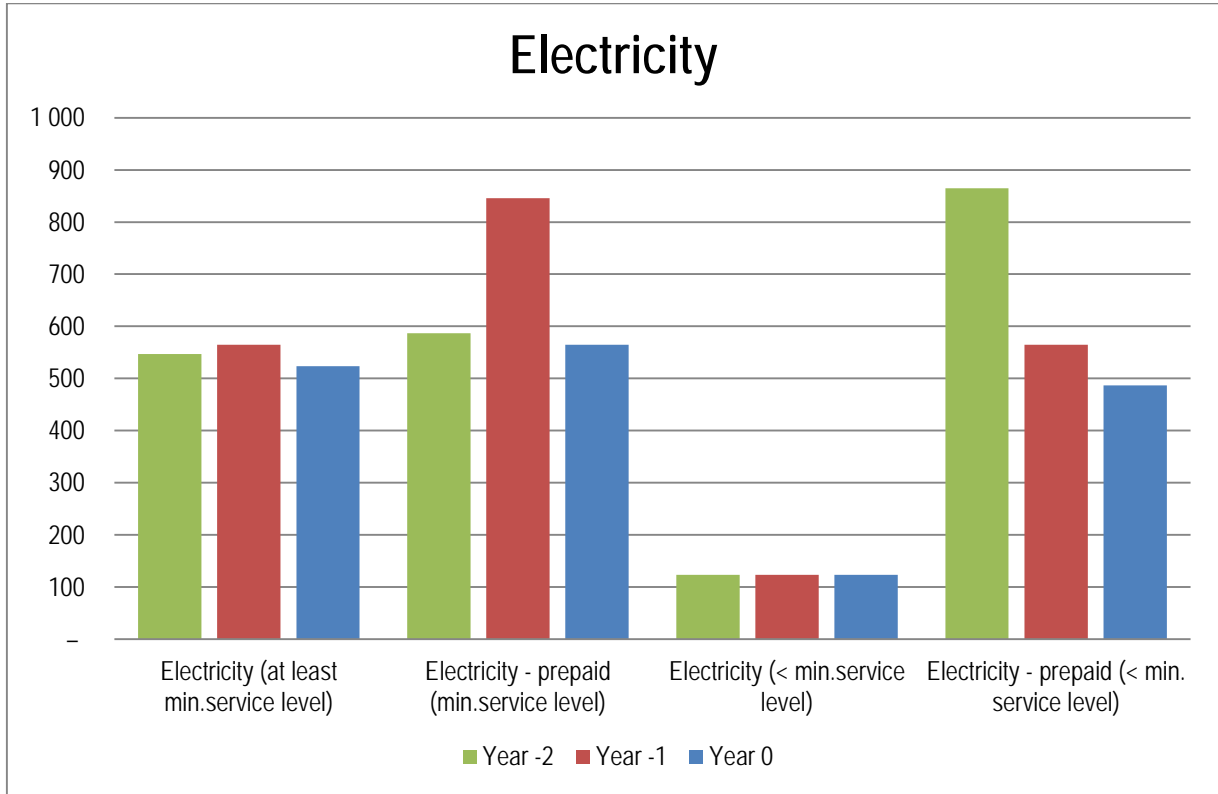
The basic services policy adopted by 2001 addresses the right of all households, particularly those living in poor areas, to access a minimum amount of free basic electricity. This implies that distribution networks must be extended to ensure that all households are able to access the electricity grid.

Access to electricity for the Lesedi Local Municipality as compared to Sedibeng DM and Gauteng Province indicate that in 2001 approximately 98% of households in Lesedi Local Municipality have access to electricity for lighting. This implies that electricity provision is not a major constrain for socio-economic development within the Municipality.

The Lesedi Local Municipality has made progress in terms of electricity access with approximately 393 more households connected to electricity in 2017, increasing access from 98. % to 98.2%. All formal household in Lesedi have access to electricity.

Electricity Service Delivery Levels				
Description	2013/2014	2014/2015	2015/16	Households 2016/17
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	30,803	32,239	32,454	32,798
Electricity - prepaid (min.service level)	14,326	15,752	15,967	16,311
<i>Minimum Service Level and Above sub-total</i>	30,803	32,239	32,454	32,798
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)				
Electricity - prepaid (< min. service level)				
Other energy sources				
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>	0.0%	0.0%	0.0%	0.0%
Total number of households	30,803	32,239	32,454	32,798
				T 3.3.3

Chapter 3



Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	30,803	32,239	32,454	175	344	32798
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0	0
Informal Settlements						
Total households	30,803	32,239	32,454	175	344	32798
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%

Electricity Service Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2015/2016		2016/2017		
		Target	Actual	Target		Actual
		*Previous Year		*Previous Year	*Current Year	
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
Service Objective xxx						
To maintain the existing electricity infrastructure	By attending to all complaints received	100%	100%	100%	100%	100%
To increase access to electricity service	By installing 100 percent of new applications received	100%	100%	100%	100%	100%
Revenue enhancement through reduction in electricity losses	Electricity distribution losses not to exceed 10%	14%	14%	14%	14%	21%
% of households with access to basic services	% of households in the Municipality with access to basic levels of Electricity	90%	93%	93%	94%	94%

Chapter 3

Employees: Electricity Services					
Job Level	2015/2016	2016/2017			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	16	18	16	2	11%
7 - 9	12	14	12	2	14%
10 - 12	9	21	10	11	52%
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0
Total	40	56	41	15	27%

Financial Performance Year 2016/17: Electricity Services						R'000
Details	2015/16	2016/17				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	266514	295196	294825	287996	-3%	
Expenditure:						
Employees	11766	9439	9504	14257	34%	
Repairs and Maintenance	8826	11590	11340	10775	-8%	
Other	233301	252668	255047	249909	-1%	
Total Operational Expenditure	253893	273697	275891	274941	0%	
Net Operational Expenditure	-12621	-21499	-18934	-13055	-65%	

The overall performance in terms of electricity supply is satisfactory, given that the performance is above the District and the Province. The major upgrades required relates to the Obed Nkosi Township with approximately 6000 units, currenty switchgear in Obed Nkosi township substation has been upgraded and 2,7 km of feeder cables installed to accomodate the electrification in Obed Nkosi. The expansion of Impumelelo to Extension 3 will also require up grades and Kwazenzele Phase 2.

Chapter 3

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

All households in the urban and some rural areas receives refuse removal service, while some households in rural areas have no access to the service. The rationale behind such disparities is that some rural areas are sparse and the collection in such areas might not be feasible, due to roads conditions and that some are in private land. Despite all the efforts that have been taken in ensuring that there is at least once a week refuse collection service in households, the challenges are still experienced with illegal dumping of different waste streams.

The Municipality does not have an authorised landfill site in its area of jurisdiction, hence sites belonging to Ekurhuleni Metropolitan Municipality are utilized at a fee for disposal purposes. The disposal cost of using both the Platkop and Rietfontein landfill sites are not sustainable and economical for the Lesedi Local Municipality. To circumvent the escalating disposal costs a new landfill site will be constructed in Devon as part of the Nthirisano initiative.

The Expanded Public Works Programme (EPWP), which is supported by the Department of Cooperative Governance and Traditional Affairs remains crucial in addressing street cleaning and litter picking, particularly in areas where there are capacity constraints in terms of man power/warm bodies. The Gauteng Youth Jobs on waste programme supported by the Department of Environmental Affairs, has also contributed a lot into the whole waste management value chain. By ensuring that unemployed youth are given an opportunity to participate within the waste sector, provide temporary employment, build capacity, awareness and education of the members of the community.

Currently there are a number of recyclers/reclaimers who are operating within the Municipality, their contribution within the whole waste management hierarchy is appreciated since they are assisting with preserving the air space in the landfill sites, and also ensuring that the waste management activities are conducted in line with the requirements of the National Environmental Management Waste Act 59 of 2008, National Waste Management Strategy and the Gauteng Waste Management Strategy.

A data base of all waste collectors and transporters still needs to be developed as a monitoring tool of accounting for the volumes of waste streams generated, within the Municipality and diverted from the landfill sites. Solid waste By-laws will be promulgated once proper stakeholders' engagement/Public Participation processes are exhausted in terms of legislation. The By-laws will not only assist with ensuring that the requirements of the National Environmental Management Waste Act 59 of 2008 are adhered to. But they will also ensure that a legal framework is provided to address the issues of illegal dumping are dealt with, including the polluter pays principle is adhered to.

In light of the above residents and private sector are urged to refrain from any form of illegal waste disposal practices, in a joint effort of providing a clean and healthy environment for all.

Chapter 3

Solid Waste Service Delivery Levels				Households
Description	2013/2014	2014/2015	2015/2016	2016/2017
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	39	39	39	39
<i>Minimum Service Level and Above sub-total</i>	39	39	39	39
<i>Minimum Service Level and Above percentage</i>	84.4%	84.4%	84.4%	84.4%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	3	3	3	3
Using communal refuse dump	3	3	3	3
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	7	7	7	7
<i>Below Minimum Service Level percentage</i>	15.6%	15.6%	15.6%	15.6%
Total number of households	47	47	47	47
				T 3.4.2

Chapter 3

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	39	39	39	39	39	39
Households below minimum service level	37	37	37	37	37	37
Proportion of households below minimum service level	93%	93%	93%	93%	93%	93%
Informal Settlements						
Total households	3	3	3	3	3	3
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	6%	6%	6%	6%	6%	6%

T 3.4.3

Waste Management Service Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	Year -1		Year 0		
		Target	Actual	Target		Actual
		*Previous Year		*Previous Year	*Current Year	
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
Service Objective xxx						
<i>Provision of weekly collection service per household (HH)</i>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	39393	36577	93%	93%	6%
<i>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites</i>	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	N/A	N/A	N/A	N/A	N/A
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	10%	10%	10%	15%	12%
<i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i>	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	N/A	N/A	N/A	N/A	N/A

Chapter 3

Employees: Solid Waste Management Services					
Job Level	2015/16	2016/17			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	30	30	29	1	3%
7 - 9	6	6	5	1	17%
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0
Total	31	40	38	2	5%

Employees: Waste Disposal and Other Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	11	11	11	0	0%
7 - 9	4	4	4	0	0%
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	15	15	15	0	0%

Chapter 3

Financial Performance Year 2016/17: Solid Waste Management Services					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	28700	30722	31126	32360	5%
Expenditure:					
Employees	7702	6572	6994	8620	24%
Repairs and Maintenance	145	300	300	35	-757%
Other	23324	15187	13871	23770	36%
Total Operational Expenditure	31171	22059	21165	32425	32%
Net Operational Expenditure	2471	-8663	-9961	65	13428%

Generally, the collection of refuse has improved tremendously since the inception of the food for waste programme; however, there is a need for waste management strategy formulation by the Lased Local Municipality which will clearly outline alternatives.

The three waste projects that are taking place within the Municipality are as follows, the review of the integrated waste management plan to be in line with the requirements of the National Environmental Waste Management Act 59 of 2009, the closure and legalization of the Devon landfill site and the food for waste programme.

Financial Performance Year 0: Waste Disposal and Other Services					
R'000					
Details	2015/2016	2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Chapter 3

3.5 HOUSING

During the period under review, the Municipality has participated in joint Intergovernmental Relation Forums to determine a program to deliver efficient and effective Human Settlements projects. This gave rise to Mega Human Settlements projects. Obed Nkosi Township was included in the latter program.

Housing needs in Lesedi Local Municipality

Lesedi Local Municipality has been seized with numerous housing initiatives during the period under review. During this period the Municipality has been trying to complete the Shalimar Ridge (200 units) and 1187 Protea Road (24 units) Community Residential Units. The units are completed. The projects are not yet handed over to the Municipality due to outstanding work bordering on landscaping, parking bays and fencing. Funding to finalise the latter is being lobbied. It is anticipated that this should be approached in the context of social housing program. In order to address the housing backlog in the arena of eradication of informal settlements 238 stands were identified and serviced in Ratanda Extension 8. During the period under review forty-five units have been constructed and electrified. Currently forty-three are allocated. The heavy storm that engulfed the Municipality in 2016 impacted on structures adversely. Renovations are still outstanding and the Department of Human Settlements is awaited to appoint a service provider to attend to the damaged structures.

In the rural areas of Kwazenzele Extension1 and Impumelelo Extension 3 and 4, the Municipality jointly with Provincial (Gauteng) government have identified a need to provide housing. Kwazenzele Extension 1 has been included in the new Mega Project for human settlement. A developer has been appointed and contractual issues have delayed the commencement of the project. This project has also identified a developer for a commercial development. This was done in the context of implementing the Local Economic Development Strategy as adopted in 2014. In Impumelelo Extension 3 and 4, the Gauteng Department of Human Settlements could not proceed with its plans in view that the property has been procured by a private developer. Negotiations are afoot to negotiate partnership.

The Municipality has had to address the development of Kaydale township, a private development. The latter is selling stands without providing services like water, roads, sanitation and electricity. Building plans cannot be approved as a result of the developer not fulfilling town planning requirements. The community has pinned their hopes on the Municipality thus resulting in unexpected pressure on the part of the Municipality. Negotiations are unfolding to waive the rights of the developer so as to permit the Municipality to facilitate control and development.

In order to address informal settlements, a survey has been conducted through the National Department of Human Settlements. A detailed report is pending. In addition, the Municipality has to develop a Housing Sector Plan which would have to be aligned with the Integrated Development Plan.

Chapter 3

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2013/14	560000	350000	62.5%
2014/15	654000	450000	68.8%
2015/16	654000	500000	76.5%
2016/17	684000	540000	78.9%
			<i>T 3.5.2</i>

Chapter 3

Housing Service Policy Objectives Taken From IDP						
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2015/16		2016/17		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Service Objective xxx						
<i>Provision for housing for all households</i>	Additional houses provided during the year (Houses required at year end)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)
	N/A	N/A	N/A	N/A	N/A	N/A

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	1	1	1	0	0%
7 - 9	2	3	2	0	0%
10 - 12	6	5	5	1	20%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	11	11	10	1	9%

Chapter 3

Financial Performance Year 2016/17: Housing Services					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	961	4082	1842	7485	45%
Expenditure:					
Employees	4959	4851	4851	4956	2%
Repairs and Maintenance	0	0	0	0	0%
Other	14110	14891	14441	16685	11%
Total Operational Expenditure	19069	19742	19292	21641	9%
Net Operational Expenditure	18108	15660	17450	14156	-11%

Chapter 3

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

The purpose of the policy is to ensure that the subsidy scheme for indigent households forms part of the financial system of the municipality and to ensure the same procedure be followed for each individual case in a fair and equitable manner.

The criteria used for households to qualify for indigent support is as follows:

Subsidy, within the financial ability of the municipality, be allocated to owners, be allocated to owners of premises who receive electricity, water and sewerage or refuse removal services from the municipality in respect of charges payable to the municipality for such services.

The household income must not be more than twice state old age pension. Income of all households was considered, excluding child support and disability grants.

Only one application per person in respect of one property shall qualify for consideration per household. A business, body corporate, association, club or governing body shall not qualify for consideration

The subsidy will not apply in respect of households owning more than one property, who will therefore not be classified as indigent.

That the combined gross income of a household for qualification as an indigent be determined as equal or less than R3 745 per month excluding: Child support, foster care and disability grants

All basic charges will be levied and be offset against equitable share.

Residents wishing to apply as indigent should do so at Lesedi Finance Department for verification and capturing

That a subsidy be credited on the account for one year – that approved indigents be subsidized according to:

Indigent relief: Water

Consumer may receive their first 6 kl, or as determined by Council from time to time of consumption on a zero-based tariff.

Indigent relief: Electricity

Consumer will receive a free supply of 50 kWh per month in case where a low voltage meter has been installed

Chapter 3

The Municipal Manager will grant authority that a prepayment meter may be installed in those properties where the registered owners qualify and are registered for indigent relief so that the debtor cannot consume electricity beyond such debtor's means.
All prepayment meters are installed at the rate as indicated in the Tariff Policy.

Indigent relief: Refuse

All registered debtors will be levied with a refuse removal service and be offset against equitable share.

Indigent relief: Sewerage

A basic charge will be levied and be offset against equitable share.

Free Basic Services To Low Income Households

	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
2014/15	100,000	18,000	12,000	67%	10,000	56%	13,000	72%	7,000	39%
2015/16	103,000	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%
2016/17	105,000	19,000	15,000	79%	12,000	63%	16,100	85%	9,000	47%

T 3.6.3

Chapter 3

COMPONENT B: ROAD TRANSPORT

Lesedi Local Municipality does not have a public bus services.

3.7 ROADS

Road Infrastructure

Lesedi local municipality has approximately 267 kilometers of paved roads and 345 km of gravel roads. The main focus of the section is to reduce the backlog of the provision of appropriate paved roads.

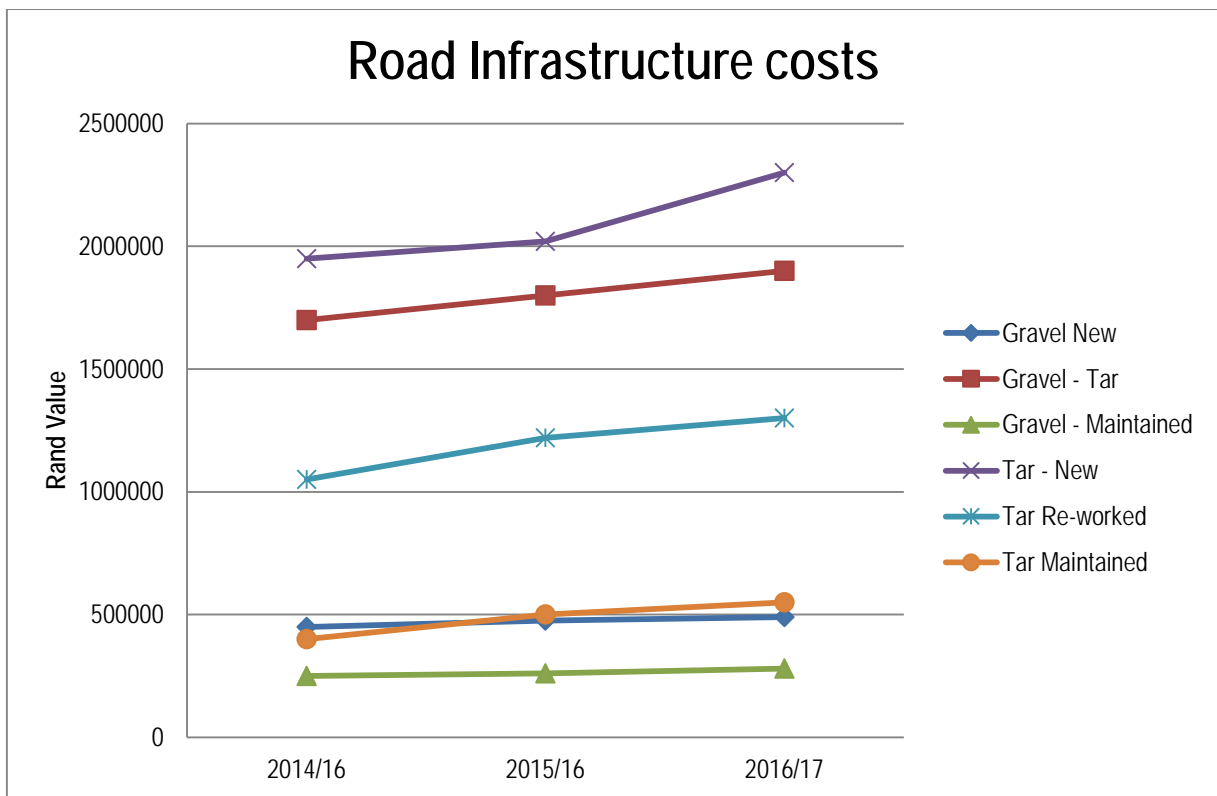
The primary objective of roads focus on the following:

- To upgrade gravel residential roads to paved roads, focusing on previously disadvantaged townships to improve the mobility and quality of life of the affected areas
- The maintenance of gravel roads in formal and informal areas to enhance access to those areas
- The execution of patching, rehabilitation, erecting speed humps and resurfacing of paved roads to prevent the deterioration of the existing infrastructure as well as the safety of the public
- To improve the construction of major roads to reduce congestion and facilitate economic development.

Chapter 3

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2014/15	267	0	5	5	262
2015/16	267	2.7	4	0	267
2016/17	270	2.6	0	0	267
<i>T 3.7.3</i>					

Cost of Construction/Maintenance						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2014/16	450000	1700000	250000	1950000	1050000	400000
2015/16	475000	1800000	260000	2020000	1220000	500000
2016/17	490000	1900000	280000	2300000	1300000	550000
<i>T 3.7.4</i>						



Chapter 3

Road Service Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2015/16		2016/17		
		Target	Actual	Target		Actual
Service Indicators		*Previous Year		*Previous Year	*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
Service Objective xxx						
<i>Elimination of gravel roads in townships</i>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)
Development of municipal roads as required	kms of municipal roads developed	11 kms	9 kms	9 kms	0 kms	0 kms

Employees: Road Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	44	44	42	1	2%
7 - 9	2	2	1	1	50%
10 - 12	1	1	1	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	1	0	1	100%
19 - 20	0	0	0	0	0
Total	48	49	45	3	6%

Chapter 3

Financial Performance Year 2016/17: Road Services					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	124	211	211	150	-41%
Expenditure:					
Employees	7884	7768	7768	8320	7%
Repairs and Maintenance	6707	5310	5310	4817	-10%
Other	10100	9600	9350	6309	-52%
Total Operational Expenditure	24691	22678	22428	19446	-17%
Net Operational Expenditure	24567	22467	22217	19296	-16%

The road network in Lesedi stretches for 692 Kilometres (km). Surfaced or paved road has been provided to almost all Extensions in Lesedi. The roads in Vischkuil and other Agricultural Holdings are gravel roads and are maintained by the LLM. The total backlogs in RDP houses for roads & stormwater in Lesedi area 37 km.

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Storm-water Infrastructure

Storm-water runoff is considered a common enemy and each property owner may fight it off or control it by retention, diversion, repulsion or altered transmission. The focus of the common enemy rule has two focal points:

- The need to make improvements to property, with the acknowledgement that some damage results from even minor improvements; and
- The principle of granting each landowner as much freedom as possible to deal with his land essentially as he sees fit.

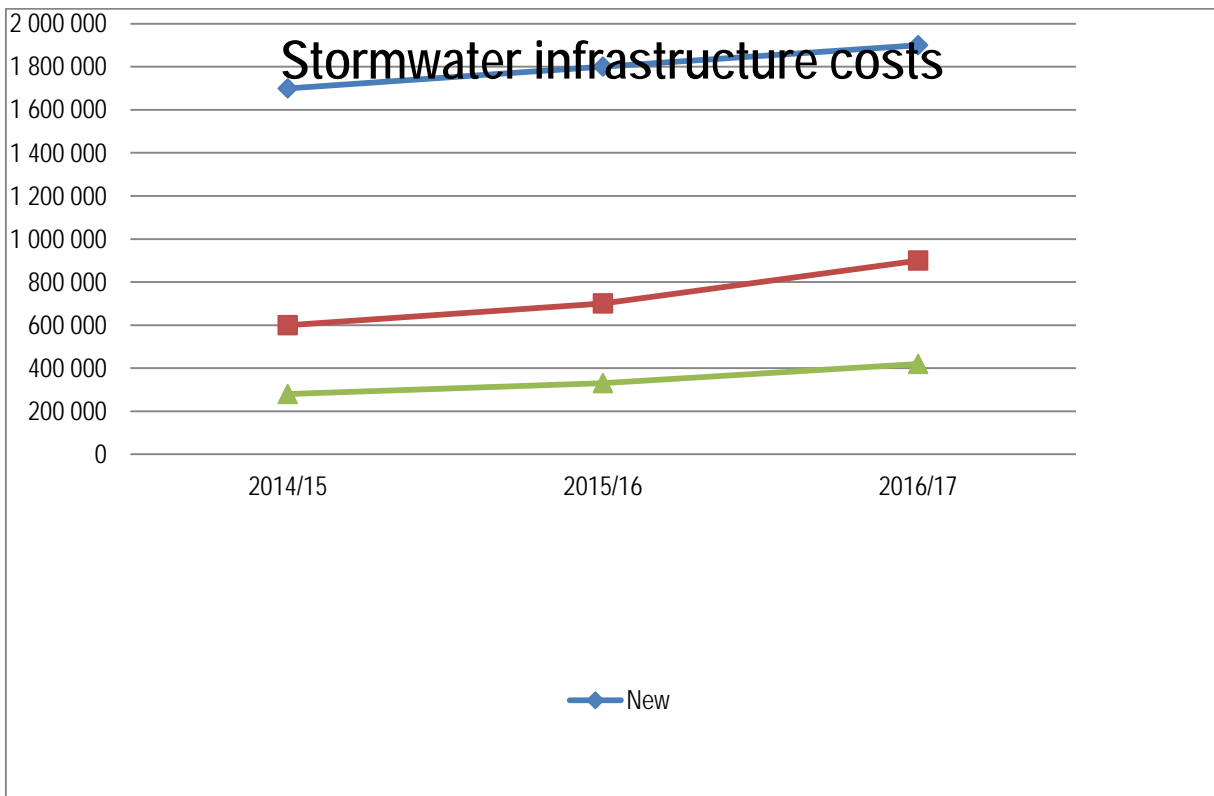
The primary objective Storm-water focuses on the following:

- The upgrading and installation of new storm-water systems related to the upgrading of paved roads, focusing on previously disadvantaged townships;
- The construction of new major Storm water systems to address flooding & erosion challenges;
- The maintenance of storm-water systems;
- The development of policies and procedures to address the growth in storm-water runoff resulting from developments;
- The responsibility to preserve the natural environment;
- The need to strive for a sustainable environment while pursuing economic development;
- The desire to provide the optimum methods of controlling runoff in such a way that the main beneficiaries pay in accordance with their potential benefits; and
- The need to protect the health, welfare and safety of the public, and to protect property from flood hazards by safely routing and discharging storm-water from developments.

Chapter 3

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -2	267	0	0	262
Year -1	267	2.7	0	262
Year 0	270	2.6	0	267

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
2014/15	1,700,000	600,000	280,000	
2015/16	1,800,000	700,000	330,000	
2016/17	1,900,000	900,000	420,000	
				T 3.9.3



Chapter 3

Stormwater Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2015/16		2016/17		
		Target	Actual	Target		Actual
Service Indicators		*Previous Year		*Previous Year	*Current Year	
		(i)	(ii)	(iii)	(iv)	(v)
Service Objective xxx						
<i>Development of fully integrated stormwater management systems including wetlands and natural water courses</i>	Phasing in of systems	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs

Financial Performance Year 2016/17: Stormwater Services					
					R'000
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	124	211	211	150	-41%
Expenditure:					
Employees	7884	7768	7768	8320	7%
Repairs and Maintenance	6707	5310	5310	4817	-10%
Other	10100	9600	9350	6309	-52%
Total Operational Expenditure	24691	22678	22428	19446	-17%
Net Operational Expenditure	24567	22467	22217	19296	-16%

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

Lesedi is strategically located on the edge of Gauteng within two national developments corridors, namely the Johannesburg / eThekweni corridor (N3) and the Gauteng / Swaziland corridor (N17). Future development initiatives within the municipality should seek to maximize development opportunities emanating from these corridors and to tap the latent development energy along the major transportation routes through the area.

The local economy is currently too reliant on a few key concerns (eg. BAT), Eskort Bacon Factory, Karan Beef Feedlot, Manjoh Ranch Feedlot, Transnet National Multi-Product Pipeline; however, there are opportunities for local economic growth in the agricultural, transport / logistics and tourism sectors.

Unemployment is high – in the region of 43%(quantek-source) - while the average level of education is low and the skills shortage may hamper sustainable local economic growth. A broader technical and entrepreneurial skill base is needed in the area.

The fragmented urban settlement pattern combined with the low rural population densities and the large land area covered by the municipality, impacts negatively on service delivery. In this scenario the best approach towards cost-effective service delivery is to encourage settlement in and around the larger urban areas where basic services infrastructure is already in place and to concentrate rural service delivery within a few strategically-located rural service

Both Heidelberg/Ratanda and Devon/Impumelelo still display apartheid-based settlement patterns with segregation along racial and socio-economic lines. As far as future development is concerned the challenge will be to ensure a greater degree of integration while simultaneously addressing infrastructure and service backlogs in the township areas.

In line with international and national trends, Lesedi has been experiencing a gradual migration of people from the farms and rural areas towards the urban centres, especially towards Heidelberg / Ratanda, which is perceived by the surrounding rural population as the place with the greatest economic opportunities. This trend can be expected to continue in the foreseeable future. The challenge here is twofold – on the one hand to cater for the influx into the urban centres and on the other hand to facilitate the creation of more economic opportunities in the rural hinterland.

Through its LED strategy, the Municipality appointed numerous developers to form partnership to effect the implementation of the said strategy across the Municipality. This translates into property, retail and environment management development. Currently a warehouse port is under planning and an EIA application is being submitted while plans for the commercial development in Kwazenzele Extension 1 is at the planning stage pending the finalisation of the Township establishment process

Chapter 3

3.10 PLANNING

Spatial Development Framework (SDF)

As part of Spatial Planning and Land Use Management Act (2013), the Municipality has approved the development of the Municipal Planning Tribunal. Pending is the appointment of the chairperson of the Municipal Planning Tribunal and review of the Town Planning Scheme.

The delay in finalising the appointment of the chairperson of the Municipal Planning Tribunal poses a predicament in as far as compliance and reduction of backlogs in development applications objections are concerned.

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	4	2	17	18	389	390
Determination made in year of receipt	3	2	17	16	330	360
Determination made in following year	1	0	0	2	30	30
Applications withdrawn	0	0	0	0	2	0
Applications outstanding at year end	0	0	0	0	0	0

T 3.10.2

Employees: Planning Services					
Job Level	2015/16		2016/17		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	3	3	3	0	0%
7 – 9	2	2	2	0	0%
10 - 12	7	8	7	1	13%
13 - 15	2	3	3	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	16	17	16	1	6%

Chapter 3

Planning Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	Year -1		Year 0		
		Target	Actual	Target		Actual
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
Service Objective xxx						
<i>Determine planning application within a reasonable timescale</i>	Approval or rejection of all build environment applications within a x weeks	Determination within x weeweeks	Determination within x weeweeks	Determination within 12 weeweeks	Determination within 12 weeweeks	Determination within x weeweeks
	Reduction in planning decisions overturned	X planning decisions overturned	X planning decisions overturned	5% planning decisions overturned	5% planning decisions overturned	X planning decisions overturned

Financial Performance Year 2016/17: Planning Services						R'000
Details	2015/16	2016/17				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	2727	0	0	671	0%	
Expenditure:						
Employees	0	0	0	0	0%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	0	0	0	0	0%	
Net Operational Expenditure	-2727	0	0	-671	100%	

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Introduction to Economic Development

In considering Lesedi within the Provincial context, it is important to note a few of the advantages Lesedi holds over other municipal areas and it is important that these are exploited to the maximum in relation to economic development in the area:

- Its proximity to biggest commercial hub in Africa.
- Began as a transport hub for the Country and carries the potential of developing a dry dock facility.
- Undiscovered natural beauty.
- Second lowest crime rate in Gauteng (Second to Sebokeng, which has a police academy).
- Has major national road routes passing through it.
- Strong agricultural and agro-processing potential.
- As yet has not defined its core identity and has the freedom to invent itself in the most appropriate manner.

Local Economic Development aims at unpacking the opportunities and priority initiatives which will most favourably capitalise upon the resources and objectives of the Municipality and in a manner which aligns the energies and programmes of the various National and Provincial Government Departments as well as support agencies, civil society and the communities themselves. These priority initiatives have through broad based consultation and research been identified as

- Agriculture & Agro-processing
- Manufacturing
- Freight Transport
- Tourism
- Residential

Economic Activity by Sector			
	R '000		
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	45	50	52
Mining and quarrying	12	132	133
Manufacturing	95	951	945
Wholesale and retail trade	36	375	381
Finance, property, etc.	865	867	873
Govt, community and social services	721	756	765
Infrastructure services	192	198	201
Total	1966	3329	3350

T 3.11.2

Chapter 3

Economic Employment by Sector			
Sector	Jobs		
	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	825	824	798
Mining and quarrying	358	347	342
Manufacturing	2,311	2,344	2,144
Wholesale and retail trade	5,004	6,071	5,902
Finance, property, etc.	4,887	4,899	4,802
Govt, community and social services	6,667	6,802	6,824
Infrastructure services	1,924	1,974	1,944
Total	21976	23,261	22756
			T 3.11.3

Jobs Created during Year 0 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.	
Total (all initiatives)				
Year -2	799	0-Jan-00	9-Mar-02	Heidelberg Mall
Year -1	112	0-Jan-00	21-Apr-00	Themba Projects
Year 0	0			n/a

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2014/15	7	60
2015/16	8	90
2016/17	8	91
* - Extended Public Works Programme	T 3.11.6	

Chapter 3

Employees: Local Economic Development Services					
Job Level	2015/16	2016/17			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	2	2	2	0	0%
7 - 9	0	1	0	1	100%
10 - 12	1	2	1	1	50%
13 - 15	2	4	2	2	50%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0
Total	6	10	6	4	40%

Financial Performance Year 2016/17: Local Economic Development Services					
					R'000
Details	2015/16	2016/17			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	227	248	166	163	-52%
Expenditure:					
Employees	4390	4538	4538	4035	-12%
Repairs and Maintenance	0	0	0	0	0%
Other	2116	916	916	191	-380%
Total Operational Expenditure	6506	5454	5454	4226	-29%
Net Operational Expenditure	6279	5206	5288	4063	-28%
<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

COMPONENT D: COMMUNITY & SOCIAL SERVICES

The Department Community Services renders various services such as Sport and Recreation, Social Development, Environmental Health, HIV and Aids, Primary Health Care, Library Services, Parks and Cemeteries to the broader community of Lesedi. Mass registration of indigent households was conducted to ensure that all indigent households are registered. Free Primary Health care services as well as drugs are provided to all residents and in certain cases to non-residents free of charge. Households registered as indigent can also access the indigent burial support whereby the cost is covered by the Council.

Chapter 3

3.12 LIBRARIES; MUSEUMS; COMMUNITY FACILITIES

In terms of the Schedule 5, Part A of the Constitution of the Republic of South Africa, 1996 provides for the exclusive provincial legislative competence of libraries except for the national libraries. In essence the function is carried out through an agreement with the local authorities. Usually a business plan is compiled and submitted to province for the funds to be approved and transferred to the municipality. A certain amount of funds is being approved to implement the obligations as contained within the agreement.

OBJECTIVES

- Support and stimulate the social, economic, educational, cultural, recreational, scientific research, technological and information development of Lesedi.
- Provide optimal access to relevant information to every person in an economic and cost effective manner.
- Promote basic and fundamental literacy, information literacy, and a culture of reading.
- Harness new information and communication technologies (ICT) to achieve improved integration, equity, cost effectiveness and quality in Library and Information Services.
- Make available the National Documentary Heritage and facilitate access to the world's information resources to all, including people with disabilities.
- Provide for the preservation of the National Documentary Heritage, and provide conservation services.

ii. Training

Book Circulation training R3, 950.10

Workshop was offered by PwC for stock taking and housekeeping for all librarians.

Shelving Workshop was offered for 1 Librarian and 2 assistants from Shalimar Ridge and extension 7 libraries.

UKS trained librarians and assistants for PPE stock accounting e.g. evaluation of book life span, calculation of depreciation, values etc.

Project and programmes

Reading programme purchased: 200 books From Merlin Blue titled "unofficial Guide to life", used for born to read programme.

Two hundred and ten (210) community members attended born to read programmes on 28 June 2016.

Toys: Two jungle gyms were set up with an aim of attracting children to the library and to develop muscles

Holiday program:

A partnership was forged with I-School Africa where a newsletter and an artistic calendar were developed. Calendars were sold at the Pretoria show. Out of the news an editor and a photographer were created for articles and art works development under the leadership of the resigned Mrs. L. Botha.

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2015/16	2015/16	2016/17		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Service Indicators (i)	(ii)					
Service objective: Providing of Sports, Recreation, Arts, Culture and Library Services						
Access to library and information services	Books, Audio visual material, Newspapers, Periodicals	37000	34605	37000	40000	43485
	Number of New members	1474	1047	1474	1200	1037
	Number of Internet Users	4422	4124	4500	4600	3779
	Implementation of library programs	100	102	100	170	272
	Ugrading of Shalimar Ridge Library %				100%	100%
	Ugrading of Jameson Park Library				100%	100%
Provision of amenity services	Halls availability %	100%	100%	100%	100%	100%
	Sport Facilities availability %	100%	100%	100%	100%	100%
					15	15
Creation of Jobs through EPWP	Parks & Cemeteries					

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	95	95	95	0	0%
7 - 9	25	25	25	0	0%
10 - 12	16	17	16	1	6%
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0
Total	139	140	139	1	1%

Chapter 3

Financial Performance Year 2016/17: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4596	8173	10506	10657	23%
Expenditure:					
Employees	6264	6706	6706	7154	6%
Repairs and Maintenance	722	500	0	231	-116%
Other	2581	1004	1123	2907	65%
Total Operational Expenditure	9567	8210	7829	10292	20%
Net Operational Expenditure	4971	37	-2677	-365	110%

Capital Expenditure Year 2016/17: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3057	5589	4827	37%	
Project A	1390	1500	1348	-3%	
Project B	60	30	44	-36%	
Project C	1500	1979	1724	13%	
Project D	0	350	352	100%	
Project E	107	810	648	83%	
Project F	0	390	353	100%	
Project G	0	530	358	100%	

Chapter 3

	<u>2015/2016</u>		<u>2016/2017</u>	
EXTERNAL USERS:				
Annual new membership;	1770		1037	
Book circulation;	37470		43485	
INTERNAL USERS:				
Reference Users;			5136	
Students and Learners;			5860	
ICT users;	14110		3779	
FINANCES:				
LIBRARY STAFF:				
Lesedi-;	9			
DAC-;	15			R 4,297,914.33
New books purchased;	1467	R200 000.00	7924	R 998,624.35
Periodicals and Magazines;	337	R100 000.00	314	R 110,880.02
Asset Verification;	1	R197 403.31		
FACILITIES:				
Modular Library – Kwa Zenzele			1	R 1,536,265.46
UPGRADING:				
Shalimar Ridge en Jameson Park				R 358,596.46
FURNITURE:				
Office Chairs			5	R 19,345.47
Office Desk			1	R 1,999.90
Shelves, Carrols, Chairs, Tables, Toddler tables and chairs – Ratanda Proper				R 380,007.60
Shelves (Procured by Province) Ratanda Extension 7			16	R 197,100.00
ICT:				
Licences & Symphony upgrade;	1	R199 448.67	18	R 238,299.38
Maintenance Contract (Copy Machines)			11	R 29,982.00
Photocopy Machines			5	R 274,743.43
Hand Held Scanners			8	R 408,486.92
Laptop (Program Librarian)			1	R 14,819.86
Keyboards and Screens – Cloud Gate			50	R 73,359.00
Desktops			3	R 26,181.98
TRAINING:				
Book Circulation;	3	R 3 950.10	5	R 50,222.94
Cataloguing			3	R 35,127.03
MAINTAINING:				
Plastic, Vista Tape and Barcode Covers (Processing of 4500 books)				R 42,983.52
TOYS:				
Installation of Jungle Gyms; (Impumelelo & Rensburg)	2	R 60 000.00 (Jameson Park)	1	R 49,995.00
TRANSPORT:				
Overheads				R 56,000.00
PROGRAMS:				
Programs implemented;	120	R 40 000.00	225	R 47,423.96

Chapter 3

LIBRARY PROGRAMS 2016/2017

1. Events: (Celebration of National and International Days)

1.1 Mandela Day Celebrations

The Yarn Along program in Vischkuil Library established in 2012 made ponchos and scarves which were donated to the children in the community.

1.2 Career Expo

In collaboration with Blue Berry Events a career expo was held in Ratanda Multipurpose Hall in October 2016. The aim was career guidance for more than 250 learners from grade 10 to 12 from various schools.

1.3 Valentine's Day Celebration

Valentine's Day Celebration events were held at Heidelberg and Ext 23 libraries with card making, colour-ins and painting.

1.4 Youth Month Celebration

In celebration of the Youth Month Impumelelo, Ratanda Proper and Ext 23 libraries held events: - Storytelling, motivational talks and the importance of education.

2. Community Outreach Programs: (Community visits)

2.1 ECD's

Shalimar Ridge, Ratanda Proper and Ext 23 visited ECD's in their community encouraging them to visit the libraries with an aim of promoting programmes like face painting, storytelling and Nali'bali.

3. Holiday Programs: (School Holidays)

Holiday Programs

Aimed to keep children busy during the school holidays, exploring their individual craftsmanship and self-expressing through a writer's workshop.

3.1 Christmas Programs

Libraries and attendance were: -

- Rensburg - 31
- Shalimar Ridge - 5
- Jameson Park - 66
- Vischkuil - 37
- Devon - 73
- Impumelelo - 44
- Ratanda Proper - 70
- Ext 23 - 52

3.2 Easter Programs

- 10
- 0
- 152
- 26
- 46
- 81
- 100
- 19

4. Upgrading: ICT Infrastructure Lesedi Local Municipality Libraries

Gauteng Broad Band Network (Wi-Fi) was installed at all Lesedi Libraries

Except for Heidelberg where 38 and Rensburg where 14 network points and Extension 7 were only Wi-Fi were installed GBN upgraded all Lesedi Libraries with the following,

Chapter 3

- 6 Network Points
- Installation of Wi-Fi Access Points within a certain radius of the Library perimeters.
- 24 POE HP Switch
- Switch Rack and 2 Brush Panels

PURPOSE OF NETWORK INFRASTRUCTURE DEVELOPMENT PLAN

- Servicing community centers (Libraries)
- Provide 10 gigabytes per second core network for connectivity and introducing upgradable high-speed fiber-optic transmission speeds

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PURPOSE OF NETWORK INFRASTRUCTURE DEVELOPMENT PLAN

- Servicing community centers (Libraries)
- Provide 10 gigabytes per second core network for connectivity and introducing upgradable high-speed fiber-optic transmission speeds

Chapter 3

3.13 CEMETERIES

A cemetery is defined as a place for the burial of dead human bodies, other human remains, or a place in which either dead human bodies or other human remains have been buried. Once a burial had occurred, the owner of the land on which the burial has taken place, takes on, a minimum of three obligations for:

1. Good order (record keeping) and repair;
2. Ensuring adequate drainage system; and
3. Fencing.

If these obligations are not met, the owner of the land can be prosecuted and fined. These obligations are perpetual in nature, so anyone considering burying any human body or other human remains, should consider very carefully the implication of the actions, as by so doing, the owner may very well have established a cemetery and by so doing, have accepted a never-ending liability a never-ending liability or obligation

Lesedi Local Municipality maintains ten different cemeteries of which five are still operational. This includes two sub-regional cemeteries namely: Ekuthuleni in Ratanda and Ekuphumuleni, Devon and Vischkuil. The municipality is providing grave facilities in accordance to different religion e.g. Muslim, Hindu, protestant, Jewish etc.

The graves are prepared in advance and in accordance to dimensions laid in the cemetery establishment guide. Tombstones are erected subject to approval by municipality in terms of cemetery by-laws. Active cemeteries are being regularly maintained by parks section and passive one on certain intervals. Crematorium is conducted out of the area but in the neighbouring towns.

Cemetery register is updated weekly and the data is recorded/captured both manually and electronically. Information in terms of the interment is made available without any costs on request to family members. Graves are provided to the indigents families but policy procedures has to be followed.

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP						
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2015/16		2016/17		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Provision of Graves						
	Burials	750	783	750	800	
	Permits issued: Tomb Stones	240	277	240	270	
Upgrade Cemeteries	Ekuthuleni %	50%	40%	50%	80*%	80%

Chapter 3

Employees: Crematories and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	28	28	26	2	7%
7 - 9	8	8	8	0	0%
10 - 12	2	2	2	0	0%
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	38	38	36	2	5%

Financial Performance Year 0: Cemeteries and Crematoriums						R'000
Details	2015/16	2016/17				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1381	1456	1578	1474	1%	
Expenditure:						
Employees	2468	2974	2974	2830	-5%	
Repairs and Maintenance	0	23	23	2	-1050%	
Other	486	636	623	369	-72%	
Total Operational Expenditure	2954	3633	3620	3201	-13%	
Net Operational Expenditure	1573	2177	2042	1727	-26%	

Capital Expenditure Year 2016/17: Cemeteries and Crematoriums						R' 000
Capital Projects	2016/17					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	1500	195	0	0%		
Project A	1500	195	0	0%		

Chapter 3

Ekuthuleni cemetery has been extended after underground water reached the seepage in the first phase (1 Section).

PROJECTS UNDERTAKEN IN THE PHASE (2) SECTION:

Stage (1) of the construction of the internal roads:

The removal of eucalyptus trees (300) including the extraction of the root network (incomplete).
Survey conducted for the construction of access or internal roads from first phase into the phase (2) section;
Road designs/ plans are

Stage (2)

The appointment of service provider for the construction in the next financial cycle 2018/19.

Buildings constructed

Ablution block an/d guardhouse;
Face-lifting wall inclusive of the galvanized gate at the main entrance of the phase two section.

The meeting with funeral undertakers is annually held to discuss issues affecting the services and cemetery policy and to share good practices. Extra deep is being encouraged due to scarcity of the natural resource which is land. Grave reservation is allowed. Exhumation is conducted on approval by Provincial Government and the policy thereof is in place.

Challenges:

Theft and vandalism.
Clay soil causing the cemetery parameters to collapse.

Chapter 3

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

EARLY CHILDHOOD DEVELOPMENT (ECD) SERVICE:

The LLM has adopted the motto of "Lesedi shining the light for the future of our children", and the following are the strategic goals developed.

- Improve access to quality early childhood development.
- Ensure compliance in all centres with the health and safety requirements.
- Institutionalize Early Childhood Development Programmes.
- Develop sustainable partnerships and stakeholder relations for resource mobilization.

ACTIONS IMPLEMENTED TO INCREASE ACCESS:

Open Days:

The purpose is to sensitize the community around the importance of registering children aged 0-5 in ECD sites and with Day Mothers, where they will be stimulated to get ready to start Grade R.

Open Days that were conducted are as follows:

Ratanda Ward 5 and 6	02 September 2016
Ratanda Ward 1-4	09 September 2016
Devon Ward 13	16 September 2016
Vischkuil Ward 12	23 September 2016
Ratanda Ward 7 and 11	30 September 2016

Outcome and attendance thereof are as follows:

Date	Wards	Parents	Children
02/09/2016	5 and 6	43	30
09/09/2016	1-4	45	41
19/09/2016	13	85	65
22/09/2016	12	30	21
30/09/2016	7 and 11	58	51

GET SET SHOWS

The Build-up shows were conducted in wards 1-6 and 12-13 together with Harambee and Hollard Trust as part of the recruitment drive for day mothers. Four shows were done, with an aim to highlight the importance of the ECD's. The Day mothers were also recruited after the shows to instil passion to care for children.

Chapter 3

The built-up shows were conducted in different venues namely:

1. Heidelberg taxi rank where 15 people showed keen interest.
2. Vischkuil Kwa Zenzele Sports Grounds - 20 people showed keen interests.
3. Ratanda Multipurpose Hall - 36 people showed keen interests.
4. Impumelelo Community Hall - 6 people showed keen interests.

From the keen interest shown, the following served as outcomes:

The four (4) day mothers have started operating in Impumelelo, Devon, one in Vischkuil and four (4) in Ratanda Ext 23 and 26. The Nine day (9) mothers started receiving stipends from the municipality budget effective from August 2016. The Day mothers have been registered under the Social Sector of the EPWP Programme for annual funding.

2. Facilitation of compliance with Health and Safety requirements

Out of the Gap Analysis conducted by Hollard Trust (Kago Ya Bana), 21 centres out of the 24 were assisted for infrastructure upgrading which focus on the requirements for compliance in terms of the Health and Safety standards. The upgrading entailed the following:
Installation of windows, gates, fence, toilets and potties and local contractors were appointed for the construction and installation.

The handover ceremony was conducted on the 14 October 2016 at the Heidelberg Town Hall, where all the beneficiaries and members of the community were invited to witness the handing over of the Health certificates and the importance of the ECD's. All the upgraded ECD's are now compliant and read to apply for the registration with the Provincial departments of Health and Social Development for subsidies.

The ECD's renovated through assistance from Hollard Trust

1. Siphilisiwe DCC
2. Lindokuhle 1
3. Lindokuhle 2
4. Thabang Thabong
5. Tiny Kids
6. Masingitha
7. Leratong Mfene Str
8. Lehae la bana ba Mangwane
9. Thabong
10. Sizanani DCC
11. Ntataise DCC
12. Lindokuhle
13. Happy Day
14. Lebone

Chapter 3

- 15. Isiqalo
- 16. Lethubuhle

- 17. Samkele
- 18. Bathobile
- 19. Thembelisha
- 20. Arise and Shine

NATIONAL DEVELOPMENT AGENCY (NDA)

The partnership formed between LLM and National Development Agency (NDA) benefitted the ECD's by offering training on the following aspects:

- Building institutional capacity of the ECD centre management;
- Infrastructure upgrades of the ECD centre;
- ECD staff development;
- Educational equipment provision; and
- Food and nutrition support

The NDA further assisted by providing signage at the centres, Jungle gyms, floor carpets, tables and chairs for children including seeds for starting food gardens.

The following ECD's benefitted from the NDA programmes:

- Khuthala Day Care Centre
- Sibonelo Esihle DCC
- Lethubuhle DCC
- Cool Kats DCC
- Isiqalo DCC
- Mickey Mouse DCC
- Thembelisha DCC,
- And the four (4) day mothers that are operating in Impumelelo

The NDA - Jabulani Community Development & Training projects provided the following training:

1. Skills development
2. Developmental milestones

Growth monitoring
Growth Monitoring and skills transfer
Monitoring, Responding and Reporting
SMARTSTART Training

NDA GOVERNANCE TRAINING

Chapter 3

It is a prerequisite for principals and practitioners, who are in ECD centres, to acquire training on early childhood development for them to be compliant in terms of legislation to teach children between 0-5 years. Most practitioners venture into this field without any ECD qualifications and this hamper teaching and learning in the centres.

NDA has trained practitioners in our municipality on level 1 which is basic ECD and level 4 advanced. They have also conducted training to ECD principals and practitioners, together with day mothers on -

Governance

NPO registration

Organisational Structure

Basic Bookkeeping and Financial Management

Information Management, Monitoring and Evaluation

Workshop on Early childhood intervention – 29 March 2017

Background of the workshop

The Department of Health has a big responsibility for Early Childhood Intervention through identification of children with developmental challenges and treatment. The workshop targeted ECD principals and all interested practitioners. The attendees received informal, interactive training from health care professionals at Heidelberg Hospital regarding early identification of “challenges” in children and appropriate referral procedures. The total number of 89 attended the workshop.

HIV&AIDS 2016/17

1. INTRODUCTION

The Lesedi HIV&AIDS Multi Sectoral Strategy is ward based in approach with a vision of providing a safe environment for all to initiate and sustain HIV&AIDS Programmes and interventions that are aimed at preventing new infections; eliminating stigma and discrimination; improving the lives of people living with HIV and supporting the affected families. The mission is to support, promote and provide sustainable needs-driven and evidence-based and output oriented programmes that are accessible and affordable.

The Multi Sectoral Strategy is underpinned by the following goals:

- To reduce new infections by at least 50%
- To ensure that 80% of all people who need ante-retroviral treatment receive it.
- To reduce the number of new TB infections and deaths caused by TB by 50%
- To ensure an enabling and accessible legal frame work that protects and promotes human rights.
- To reduce stigma related to HIV & TB

Chapter 3

2. INTERSECTORAL AND INTERDEPARTMENTAL COLLABORATION

There is an Inter-sectoral & Interdepartmental collaboration to strengthen partnership with other stakeholders which are:

- Victim Empowerment Centre (a unit for sexual related victims at the SAPS)
- Correctional Services (Education & Awareness for Staff & inmates)
- South African Police Services (Education & Awareness + Gender Based Violence)
- Home Affairs (Identity Documents & Birth Certificates for Grant Applications)
- Health (NGO Funding, Nutrition, Clinics & Hospital Services)
- Education (Schools)
- Social Development (NGO Funding and Social Services)
- South African Social Security Agency – SASSA (Social Grants)
- Cross-cutting Unit (Gender, Youth, Disability, Elderly & Children)
- South African National Defence Force (Education & Awareness)
- Faith Based Organisations (Moral regeneration, promotion of abstinence, spiritual counselling & leading the Candle Light Events)
- Traditional Healers (Education, Awareness & referral to health facilities)
- Men's Forum (Mobilisation of men for Reproductive Health & action on Gender Based Violence)
- Non-Governmental Organisations (Various services)

For the Financial Year 2016/17 we have held 11 monthly Inter-sectoral Collaboration Meetings.

3. LESEDI AIDS COUNCIL

The Lesedi Local AIDS Council is fully functional. The Executive Mayor presides during quarterly meetings attended by different stakeholders. Progress Reports and other presentations are being made during these meetings. The AIDS Council has further engaged in outreach activities beyond quarterly meetings e.g. On the 21 June 2017 a Roadshow on Human Trafficking and Violence against Women & Children was launched in Devon. The Quarterly Meetings held are 3 in total.

4. WARD BASED EDUCATORS

We have 35 Ward Based HIV&AIDS Educators within the Lesedi Local Municipal Area and they work at 13 Wards which have been arranged into clusters. Cluster 1 (Wards 1 – 4, 9 & 10); Cluster 2 (Wards 5 & 6); Cluster 3 (Wards 7, 8 & 11); Cluster 4 (Wards 12 & 13). Each Cluster has a Supervisor for monitoring purposes. Sedibeng AIDS Directorate has contracted The Fort (Local NGO) for a period of 3 years (2016 – 2019) to take care of Ward Based

Chapter 3

Educators in terms of administration, monitoring, support and payment of stipends. The Ward Based Educators receive a monthly stipend of R2 500.00 and Supervisors receive R3 000.00

The Ward Based Educators are responsible for:

Mobilizing & strengthening all sectors within wards for the integrated & coordinated implementation of HIV&AIDS Programme

Implementing & hosting of all HIV&AIDS related national & international events in the wards

Ensuring regular HIV&AIDS awareness campaigns including door to door campaigns

Identifying problems within wards & performing a referral function to various local service providers e.g. Clinics, NGO's, Social Services and Home Affairs.

Ensuring effective co-ordination of ward structures for participation in the Local AIDS Inter-sectoral Forums

Ensuring the regular distribution of Condoms & Information, Education & Communication (IEC) material to the community.

For 2016/17 the department hosted 24 Events in terms of the Health Calendar and other activities.

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2015/16		2016/17		
		Target	Actual	Target		Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Service Indicators (i)	(ii)					
Service Objective: Render Social Services to the Community of Lesedi						
Improve access to ECD services	Day Mothers Established	0	0	0	9	9
Indigent & Pauper Funerals	Provide Indigent funerals to households that qualify	100% applications received	100% applications received	100% applications received	100% applications received	100% applications received
	Provide Pauper Funerals: Request from Forensic Laboratory	100% applications received	100% applications received	100% applications received	100% applications received	100% applications received
	Elderly and Disabled Educational & Awareness Programs	100% of budgeted programs	45% (Financial Constraints)	100% of budgeted programs	100% of budgeted programs	30% (Financial Constraints)
	Job Creation (EPWP)	0	0	0	9	9
HAST	Aids Council Meetings	4	4	4	4	3

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	5	5	5	0	0%
13 - 15	3	4	3	1	25%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	8	9	8	1	11%

Financial Performance Year 2016/17: Child Care; Aged Care; Social Programmes					
					R'000
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	187	0	274	248	100%
Expenditure:					
Employees	1456	2379	2379	1886	-26%
Repairs and Maintenance	0	0	0	0	0%
Other	259	901	838	266	-239%
Total Operational Expenditure	1715	3280	3217	2152	-52%
Net Operational Expenditure	1528	3280	2943	1904	-72%

Chapter 3

Capital Expenditure Year 2016/17: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total NONE	0	0	0	0%	
Project A	0	0	0	0%	
Project B	0	0	0	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	

Due to all functions listed are basically within Provincial (Social Development) competency, no provision for capital budget has been done by Local Authority.

COMPONENT E: ENVIRONMENTAL PROTECTION

Environmental health services do play a role with regard to pollution control. The main focus areas are land, water and air quality control within the scope of Environmental Health. Over and above the mentioned areas, this section is also responsible for medical waste management whereby it is ensured that all medical waste generators in Lesedi (clinics -, hospitals -, veterinary services -, general practitioners premises) comply with the Gauteng Provincial Health Care Regulations.

- The Highveld Priority Air-shed Plan, of which Lesedi is included has been finalised.
- All complaints relating to pollution control (air, noise; land; water and medical waste) were attended to.

Chapter 3

3.15 POLLUTION CONTROL

Lesedi has been included in the Highveld Priority Airshed Area to address air pollution. Even though Lesedi does not have large industrial area that can impact negatively on the air quality, we do experience a negative impact on air quality due to cross boundary pollution.

An Air Quality Management Plan has been developed by the Highveld Priory Area and the municipality is subjected to develop a local Air Quality plan based on local challenges.

Vehicle emissions also contribute negatively on-air quality, especially from heavy vehicles transporting goods on the N3 to and from Johannesburg and Kwa Zulu Natal. This matter will be addressed in the Local Air Quality Plan.

Environmental pollution as well as environmental protection is done by means of identifying the source of pollution and treating the cause.

This section also ensures that all medical waste generators comply with Medical Waste Regulations and that the medical waste service providers are contracted to dispose the waste. Illegal dumping is dealt with by both Environmental Health and Waste section by means of clearing the illegal dumping sites and conducting health education programmes

Pollution Control Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2015/16		2016/17		
		Target	Actual	Target		Actual
<i>Service Indicators</i> (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)
Service Objective xxx						
<i>Water and air purity</i>	Bacteriological Water Samples compliant	100%	100%	100%	100%	100%
	Air: x% of all readings taken throughout the year on at least weekly to be found acceptable by National standard	No Air Quality monitoring stations	No Air Quality monitoring stations	No Air Quality monitoring stations	No Air Quality monitoring stations	No Air Quality monitoring stations

Chapter 3

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

Eradication of invasive plants: Area from Heidelberg Kloof to Overkruin and Ext.12 (Berg-en Dal) approximately 420 invasive Blackwattle and Blue gum trees were cut and sprayed with weed killer for easy extraction of the stems and root networks.

The overgrown trees under electricity supply on the pavement in town that cause the electricity to trip are regularly monitored and cut through assistance from Infrastructure department including the private company known as Pulpcutter B Company and Eskom.

The gardens are being converted into stone landscaping for water conservation. Walk-ins Complaints received, are recorded in the unit system for follow up purposes. Once the complaints are satisfactory attended, it is then signed off from the unit complaints system.

The nursery is in the process being revived and application for the collection of permit is submitted at GDARD and it is under consideration. Ten (10) different flower types had been donated by Institute of Environment and Recreation Management as a contribution to nursery revival.

Weeds are regularly controlled on sidewalks, pavement and on roads. The beautification of municipal main entrances and roads circles including the development of flower beds on strategic areas adjacent main /Ireland roads are on course.

Monitoring of Red Data Species in Lesedi:

Five localities of *Khadia beswickii* occurring at Jameson Park as well as localities of *Nerine gracilis*, *Kniphofia typhoides* and *Gladiolus robertsoniae* occurring at Devon are monitored on a three-monthly cycle in collaboration with the Red Data Co-ordinator, GDACE.

The new locality of *Nerine Gracilis* was discovered GPS co-ordinates in the area conducted by GDARD to assure that it is protected.

Three *Chortolirion* species, *Orbea cooperi* and *Crassula corallina* growing in the Lesedi area are monitored by GDARD to ensure depletion is avoided.

Chapter 3

Capital Expenditure Year 2016/17: Bio-Diversity; Landscape and Other					
					R' 000
Capital Projects	2016/17				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All NONE	0	0	0	0%	
Project A	0	0	0	0%	
Project B	0	0	0	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	

Chapter 3

COMPONENT F: HEALTH

Primary Health Care

Note: Recent legislation includes the National Health Act 61 of 2003.

Primary Health Care is the competence of Gauteng Health Department

Chapter 3

3.17 CLINICS

Primary Health Care services competency of Province.

Chapter 3

3.18 AMBULANCE SERVICES

Ambulance services competency of Province.

Chapter 3

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

Municipal Health Services (Environmental Health Services) is rendered on an agency basis on behalf of the Sedibeng District Municipality by means of a Service Level Agreement as from 1 July 2004.

Challenges are faced with the funding of the service.

The main functions rendered by this section are the following:

- Monitoring of Water Quality
- Food Safety and Hygiene monitoring
- Waste Management and general Hygiene monitoring
- Surveillance of premises (Ventilation; Moisture proofing; Structural Safety etc.
- Communicable and Environmental Related Disease Control and Monitoring
- Vector Monitoring and Control
- Environmental Pollution control
- Disposal of the Dead: Paupers; Cemeteries; Funeral Undertakers etc.
- Chemical Waste: Radiation, Safe Energy-use & transportation of radioactive Waste

With the inception of the New National Health Act, Act 61 of 2003, All Government Buildings, including Provincial schools, Police Stations, Mortuaries, Forensic laboratories, hospitals and Correctional Services have been delegated in terms of the mentioned Act to Local Authorities from February 2012 without any additional resources.

The Health Department is not responsible for the licensing of any food premises or abattoirs. A Certificate of Compliance is issued to premises that comply with the minimum Health Requirements which are regulated by Governing General Hygiene Requirements for food Premises and the Transportation of Food GN 20318 dated 30 July 1999 (R 962).

Lesedi was audited on services rendered during the past financial year and achieved a score of 88%. (Audit was done based on the National Norms and Standards)

Chapter 3

Financial Performance Year 2016/17: Health Inspection and Etc					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3403	5270	5270	3817	-38%
Expenditure:					
Employees	4200	4733	4733	5062	6%
Repairs and Maintenance	0	2	2	0	#DIV/0!
Other	412	773	0	282	-174%
Total Operational Expenditure	4612	5508	4735	5344	-3%
Net Operational Expenditure	1209	238	-535	1527	84%

Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Environmental Health Services, is a pro-active service, striving to prevent any negative health impact. The main objective of the service is to provide a safe and healthy environment to the residents. The service is rendered on behalf of Sedibeng District through Service Level Agreement for funding.

Chapter 3

COMPONENT G: SECURITY AND SAFETY

3.20 TRAFFIC

Lesedi Traffic department's service is aligned to the National and Gauteng Crime Prevention Strategy. Traffic policing centers on all activities which reduce, deter or prevent the occurrence of all accidents by, ensuring effective and efficient law enforcement, providing supportive traffic control services with the vision to secure a safe road environment where the community can confidently use all roads in Lesedi municipality without fear for damages, injury or death, and monitoring of relevant road infrastructure as well as strategic interventions where and when necessary.

The fundamental duties of the traffic section is to ensure the free flow of traffic, control at accident scenes as well as ensuring compliance to traffic legislation.

During 2016/2017, joint road blocks were held with SAPS and different Provincial Traffic Departments. Road safety promotion campaigns were conducted at schools and in the community. The Traffic Law Enforcement Plans were implemented and target set were met.

The following are primarily the main contributors to traffic related crimes:

- Speed offences
- Barrier lines
- Driver fitness
- Vehicle fitness
- Documentation (No driving licence, licence discs, etc.)
- Driving under the influence of alcohol.

Law enforcement operations

The following is the breakdown of law enforcement activities conducted during 2016/2017:

ACTIVITY	SUCCESSSES
Roadblocks	16
Joint Operations	28
Speed	111 748
Sect 56 notices	3144

Community Safety Forum Programmes

The total number of CSF campaigns conducted were 15 and this include Social Crime Prevention programmes that were held jointly with Gauteng Department of Community Safety, Department of Education, Correctional Services, Sedibeng District Municipality Community Safety, SAPS and CPF's, targeting school safety, drug abuse, Crime Prevention through Environmental Design, 16 Days of Activism and Youth Crime Prevention.

Chapter 3

Traffic Escorts

Traffic escort are conducted by the traffic department to minimise traffic delays and unnecessary congestions. The department developed the deployment plan where Traffic Officers are strategically deployed to assist with traffic control for Funeral escorts, especially on Saturdays. Abnormal loads were escorted through the town with a total of 32 heavy duty trucks assisted.

School Safety

The traffic department assisted the schools with the training to conduct scholar patrol activities as part of the Community Safety Forum programme. This is undertaken to promote school safety by educating school children about safety aspects when doing scholar patrol activities. All 13 primary schools around the municipal area were trained.

Chapter 3

Safety & Security Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Public Safety									
Traffic & Public Safety	% of Traffic Law enforcement incidence	100%	100%	100%	100%	100%	100%	100%	100%
	Conduct Road Safety Campaigns	2	2	2	4	4	4		

Employees: Traffic Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	2	20%
10 - 12	10	10	9	1	33%
13 - 15	3	3	2	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	15	15	13	3	20%

Chapter 3

Financial Performance 2016/17: Police					
					R'000
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	47748	46513	46582	39543	-18%
Expenditure:					
Police Officers					
Other employees	9067	11782	11782	10905	-8%
Repairs and Maintenance	6	239	166	6	-3883%
Other	51673	49666	41512	35228	-41%
Total Operational Expenditure	60746	61687	53460	46139	-34%
Net Operational Expenditure	12998	15174	6878	6596	-130%

Chapter 3

3.21 FIRE AND RESCUE

The core function of the Fire and Rescue Services is to render fire -fighting, rescue and fire safety services and ensure the safety of human life and property. This section further extends its services regarding public information education relations (PIER) sessions at schools, businesses and at community level in order to make people aware of the dangers of fire and further enhancing good relations with our communities. Fire hydrants inspections were conducted on regular basis to ensure continuous functionality. Part of the Fire Safety programme entails business inspections and approval of business plans to ensure compliance to fire safety. The Centralised Communications Centre (CCC) deals with emergency calls, general complaints, water and electrical complaints and any other calls received from time to time and thereafter referred to the relevant departments. The water, electricity and other complaints are only handled by the CCC after office hours. The CCC operates on the 24-hour basis.

Response Times

The turnout time for incidents was achieved within a period not longer than 3 minutes with the average turnout time being 2, 39 minutes.

The turn up time for first incidents was achieved within a period not longer than 20 minutes with the average of 19 minutes.

Overall Performance of Fire and Rescue Services

During the year 2016/17 the municipality attended to more than 605 calls within applicable South African National Standards (SANS Code). These calls included all household and property fires, veld fires, hazardous chemicals call rescue and extrication service to both fire related and motor vehicle accidents. All 275 fire extinguishers were serviced within all the municipal buildings with the total of 239 building plans scrutinized and approved. The department conducted fire compliance inspections and only 63 fire compliance certificates were issued. PIER programme was also conducted as part of the educational campaigns with a total of 30 events. The department attended to two (2) Disaster related incidents. The Incident of the 03rd January 2017 was officially declared the Local Disaster Incident. Co-ordination was well managed with all the municipal departments combining efforts in assisting displaced communities.

Chapter 3

Fire & Rescue Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year			285	
2	Total of other incidents attended in the year			605	
3	Average turnout time - urban areas				
4	Average turnout time - rural areas				
5	Fire fighters in post at year end			19	
6	Total fire appliances at year end			3	
7	Average number of appliance off the road during the year			3	

Chapter 3

Financial Performance Year 2016/17: Fire Services						R'000
Details	2015/16	2016/17				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	120	125	100	95	-32%	
Expenditure:						
Fire fighters						
Other employees	9370	11709	11709	9432	-24%	
Repairs and Maintenance	36	113	113	0	0%	
Other	858	1472	1379	682	-116%	
Total Operational Expenditure	10264	13294	13201	10114	-31%	
Net Operational Expenditure	10144	13169	13101	10019	-31%	

Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		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: Fire Safety									
Rescue Services	% of fire and rescue incidence responded to								
	a) Inspection of hydrants					(401)1901/02/04			
	(b) Servicing of fire extinguishers					275			
	(c) Improve turnout time					2.39 min			
	(d) Improve response time					19 min			
	(e) Scrutinizing of building plans					236			

Chapter 3

The Disaster Management Act has been initially the Distric function. The Act has been amended and the municipality has the responsibilty in Disaster Management.

We have an agreement with our local SPCA to assist us with problematic animals. In addition to this support, we have a close working relation with State Veterinary Services addressing animal health.

No public nuisances were experienced during the reporting period but will such situations be hadnled under the operational budget as in terms of the MFMA, Council is not allowed to budget for possible incidents.

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalentents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	0	0	0	0	0%
4 - 6	5	5	5	0	0%
7 - 9	0	1	0	1	100%
10 - 12	16	18	18	0	0%
13 - 15	1	3	1	2	67%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	22	27	22	3	11%

Chapter 3

COMPONENT H: SPORT AND RECREATION

The municipality recognizes the fact that residences within its borders have vast talents in sports and wants to give formal recognition to those who excel locally. The focus is on the following adopted codes by Minister of Sport: -

The imposition of the seven priority codes (Netball, Football, Cricket, Rugby, Athletics, Boxing and Aquatics).

Seven priority codes are part of the developmental programme adopted in order to open up opportunities to and expose communities to different codes which were not readily available or familiar to their environment various. **Projects in this regard are as follows: -**

Sport Development: Focus area:

Increase the professional and skilled human resource capacity required to deliver school, recreational and competitive events and:

Increasing the number and performance of athletes by nurturing and developing identified talent and high-performance talent.

Arts and Culture Development

Arts and culture development aims to ensure the activities in studios, galleries, libraries, urban spaces, festivals and theatres are copied to be incorporated into the developmental programmes planning guidance. This is an approach to local development that recognizes that arts and cultural development are not stand-alone activities, but are central to strengthening communities, improving infrastructure, enhancing the liveability of the area, stimulating the local economy, and developing, attracting and retaining the skills and innovation needed for appropriate future development.

Developmental Programme envisaged:

Craft	(Craft, Embroidery, Weaving, design and textile etc.).
Dance and Choreography	(Performance and music arts)
Literature and Publishing	(Creating writing; Autobiographies; Novels, short stories and children literature)
Visual Arts	(Photography; Painting; Video; Research and Documentation)

Chapter 3

3.23 SPORT AND RECREATION

Entered into Memorandum of Understanding with SACR for joint programme planning and implementation.

Hosting the fun walk and aerobics in conjunction with Sport, Arts, Culture and Recreation for the promotion of Healthy Lifestyle.

Hosting of OR Tambo/ Soncini Social Games in conjunction with Sport, Arts, Culture and Recreation.

Hosting of Corridor Dance Auditions in conjunction with Sports, Arts, Culture and Recreation.

Hosting of Youth in Sport in conjunction with Sports, Arts, Culture and Recreation

Hosting of Sport for Social Change in conjunction with Sport, Arts, Culture and Recreation.

Participated in the 2016 SALGA Gauteng OR. Tambo Inter-Municipal Games.

Commemoration of Ratanda Bus Massacre.

Hosting filming and videoing workshop in conjunction with Filming Commission Agency and;

Geographic Name Change Committee induction workshop conducted in conjunction with Gauteng Geographic Name Change Committee.

CAPITAL PROJECT COMPLETED

The approval of the application of the construction of the Ext 23 & 26 Sport Facility by Sport and Recreation South Africa.

The upgrading of the Impumelelo Sport Facility through funding from GDARD

Construction of Combi Court in Ratanda Sport facility through funding from Sport Trust.

PROPOSED CAPITAL PROJECTS

Upgrading of Ratanda Extension 7 Multipurpose Hall;

Upgrading of Ratanda Stadium

Upgrading and fencing of Ratanda Old hall.

Revival of Nursery

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
None									

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Financial Performance Year 0: Sport and Recreation					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Chapter 3

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

COMPONENT D: COMMUNITY & SOCIAL SERVICES

The Department Community Services renders various services such as Sport and Recreation, Social Development, Environmental Health, HIV and Aids, Primary Health Care, Library Services etc to the broader community of Lesedi. The tariffs where applicable are constructed in such way that it can accommodate the poorest of the poor. Huge efforts were put in place to ensure that households that will comply to register as indigent do register as households.

Free Primary Health care services as well as drugs are offered to all residents and in certain cases to non-residents free of charge. Households registered as indigent can also access the indigent burial support whereby the cost is then covered by the Council.

Chapter 3

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

OBJECTIVES

- Support and stimulate the social, economic, educational, cultural, recreational, scientific research, technological and information development of Lesedi.
- Provide optimal access to relevant information to every person in an economic and cost effective manner.
- Promote basic and fundamental literacy, information literacy, and a culture of reading.
- Harness new information and communication technologies (ICT) to achieve improved integration, equity, cost effectiveness and quality in Library and Information Services.
- Make available the National Documentary Heritage and facilitate access to the world's information resources to all, including people with disabilities.
- Provide for the preservation of the National Documentary Heritage, and provide conservation services.

ii. Training

Book Circulation training R3, 950.10

Workshop was offered by PwC for stock taking and housekeeping for all librarians.

Shelving Workshop was offered for 1 Librarian and 2 assistants from Shalimar Ridge and extension 7 libraries.

UKS trained librarians and assistants for PPE stock accounting e.g. evaluation of book life span, calculation of depreciation, values etc.

Project and programmes

Reading programme purchased: 200 books From Merlin Blue titled "unofficial Guide to life", used for born to read programme.

Three hundred (300) community members attended born to read programmes on 28 June 2013.

Toys: Two jungle gyms were set up with an aim of attracting children to the library and to develop muscles

Holiday program:

A partnership was forged with I-School Africa where a newsletter and an artistic calendar were developed. Calendars were sold at the Pretoria show. Out of the news an editor and a photographer were created for articles and art works development under the leadership of the resigned Mrs. L. Botha.

Chapter 3

Community program

Upgrading Rensburg Library

Building completed and handed over to the municipality. The department is a process of moving books and other related library items to the new built library. The department is in a process of procuring air-conditions and installation of a counter. Audio visual materials purchased for Rensburg library: -

TV and sound system

- i. ICT
- ii. Library Management Software Licenses (18)
Upgrade Symphony from 3.4 to 3.5
Anti-Virus License renewal
Wireless radios purchased for communication purposes with remote libraries
Maintenance of copy machines
Book purchased 2012/2013 financial cycle
- iii. Books (Quantity 1467 books) R200, 000.00
- iv. Periodicals and Newspapers (magazines 297 and Newspapers 13) R 137, 935.00

HIGHLIGHTS/PROJECTS

i. VISCHKUIL

Launching of "Born to Read" programme on 28 June 2013

Crochet is on course with 20 women participating in the project and it was showcase in LIASA Conference in October 2012

PROGRAMMES

- Siyathuthuka money saving programme
- Girl Talk programme (Informative talks with young girls)
- Save as you grow – Motivate young children to work and save money

ii. DEVON

Establishment of News team: Devon Library, i-School Africa and GDARD, on course with regard to programme identification and implementation

Devon News compilation with all schools and community in Devon.

PROGRAMMES

- Tom-Tom – Gr. R story hour in indigenous languages
- Girly Talk – Inspiration for young woman
- Born to Lead – Motivation of teenage mothers with babies. (Development of babies and toddlers)
- Reading Program – Motivation of teachers, parents and children to read
- Quick mix – Traditional recipes
- Holiday Programs – Various holiday programs are implemented in conjunction with i-School Africa and community.
- Newsletter – Monthly Workshops for news and article gathering and compilation.

Chapter 3

- Activities – Art development in a form of craft development.
- Pensioners – Quarterly High tea

iii. RATANDA EXT 7

- Tom-Tom – Story hours for learners

General

Job created

Contracted (4) Librarians, (1) Cataloguer and (1) Auxiliary worker

Stock taking was done on time.

Radio link improved network stability

Increase the internet speed to 4 megabytes.

Initiation of construction of two libraries for the new developed townships i.e. Extension 23 and 7

Annual new membership:	1770	
Book circulation	37 470	
ICT users:	14110	
New books purchased:	1467	R200 000.00
Periodicals and Magazines	337	R100 000.00
Programmes implemented:	120	R40 000.00
Contractual staff employed:	12	
Educational toys purchased:		
Installation of jungle gyms:		
(Impumelelo & Rensburg)	2	R60 000.00
Licences & Symphony upgrade:	1	R199 448.67
Asset Verification:	1	R197 403.31
Launching of Born to Read programme		

Disaster management is a District function, no provision has been made in the budget. By-laws for animal licensing are outdated and must be reviewed and approved for implementation.

Chapter 3

COMPONENT H: SPORT AND RECREATION

Lesedi Local Municipality recognizes the fact that residences within its borders have vast talents in Sports, Arts & Culture and wants to give formal recognition to those individuals who excel locally. In addition, every human being has a fundamental right to access to physical education and sport, which are essential for the full development of his/her personality.

The freedom to develop physical, intellectual and moral powers through physical education and sport must be guaranteed both within sports and recreation. Based on the latter above, the municipality will be focusing on the revival of sport by undertaking the following adopted codes by Minister of Sports: -

The imposition of the seven priority codes (**Football; Netball; Cricket; Rugby; Athletics; Boxing and Aquatics**). **The indigenous games** will be included to accommodate the elderly and people with disability.

Seven priority codes are part of the developmental programme adopted in order to open up opportunities to and expose various communities to different codes which were not readily available or familiar to their environment. Arts and Culture is being included to ensure renaming of streets, facilities etc. Identification of liberation sites and promotions of arts and culture activities in a form of different genres e.g. Jazz Puisano, Choral festival, etc.

3.23 SPORT AND RECREATION

An allocation of R6 030, 000 was received from National lottery distribution Trust Fund in terms of the business plan for the upgrading of various sport fields in the Lesedi Local area (in following townships:

Construction and Upgrading of Sport field in Vischkuil	R950 000.00
Construction of Sport Field at Jameson Park	R2 000 000.00
Upgrading and Construction of Impumelelo Stadium	R3 000 000.00

Progress to date

Two contractors (Mopani Makweteng Civils for KwaZenzele Project & Blue Sands Trading for Jameson Park & Impumelelo) have been appointed for construction and upgrading of the three mentioned sport facilities. The work commenced on 01 June 2013 and anticipated completion is 15 December 2013. Works undertaken stands at 40%. Application of R 7 618 623.95, approved by Sedibeng District Council has been submitted to lottery for additional funding to complete the existing business plan.

Ratanda Stadium

Combi- Courts upgrading is completed at R198 000.00 by Lemas Construction

Chapter 3

Upgrading/revamping of Courts Ablution block & change rooms: Province committed R500 000.00 for upgrading and a contractor was appointed on 01 June 2013 and the work is anticipated to be completed by 30 August 2013.

Irrigation system main pump replaced and in operation

Swimming Pools

Filtration plant in the swimming pool repaired and in operation

Impumelelo: 2 filter pumps are being replaced.

PH Levels are at a desired range (7.6)

Sports and Recreation Activities conducted themed” A Healthy Body Houses a Healthy Mind”

OR. Tambo Games 2012	177 Participants (Municipal workers)	R170 939.72
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Launch of Basketball sporting code	48 Participants	R5000.00
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Devon outreach CSI Programme	281	Provision of Movable ablutions, drinking water, plants and Community Hall.
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Sports against HIV/AIDS programme	200 Participants	R8000.00
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Arts & Culture

Geographic Name Change Committee established and submitted to Sedibeng District Council for recommendation to South African national Geographic Name Changing Council.

Streets names to be changed, corrected etc, were submitted to District Committee for recommendations.

- Arts & Culture Programmes
- Ishashalazi Theatre Auditions
- Groups participated
- Jazz Puissano 6 Groups participated

Chapter 3

No capital projects were undertaken in Lesedi but the municipality is involved in assisting in terms of project facilitation since the sites where projects are implemented belong to the municipality. The projects are captured on the Lesedi IDP and were approved by lottery through application submitted by Sedibeng District Municipality on behalf of the municipality namely:-

- Impumelelo sport facility
- KwaZenzele Sport Facility;
- Jameson Park Sport facility.

Variance of R10 million is required to complete the project. An application for additional funding is being compiled and submitted to NLDTF for consideration. Project in terms of the latter was construed in phases informed by community priorities. The first phase project is anticipated to be completed in December 2015.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

Corporate Services Department is central to the governance in the Municipality. Corporate Service in the main is expected to provide the following support services to Municipal Departments: -

- Human Resources
- Labour Relations
- ICT
- Facilities Management
- Fleet Management
- Administrative support & Secretariat
- Legal
- Security
- Records Management

Chapter 3

3.24 EXECUTIVE AND COUNCIL

Council members have been elected by an electorate to make decisions on their behalf regarding service delivery within the municipality. Thus, the council has the responsibility to oversee the executive actions of the appointed officials acting on its behalf.

The Mayoral Committee is appointed to assist the council in formulating guidelines (policies) for operation; to monitor the operations of the appointed officials; and to evaluate results on behalf of Council.

The Accounting Officer and other HODs are appointed to manage the administration of the municipality.

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	1	100%
10 - 12	1	2	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Councillors	26	26	26	0	0%
Ward committee members	121	130	121	9	7%
Total	150	160	150	10	6%

Chapter 3

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4884	6868	5729	4032	-70%
Expenditure:					
Employees	16719	20389	19839	19839	-3%
Repairs and Maintenance	153	260	290	419	38%
Other	24839	9788	9830	3525	-178%
Total Operational Expenditure	41711	30437	29959	23783	-28%
Net Operational Expenditure	36827	23569	24230	19751	-19%

As required by the Municipal Systems Act, (Chapter 6 – Section 38) a Performance Management System is in place and the Municipal Performance on both the Strategic and Operational were measured during the 2015/2016 Financial Year. A new Performance Management System was implemented with the assistance of Provincial COGTA.

The performance outcome in terms of the municipal performance as a whole, were as follows:
Community Services:

The Department performed reasonably above average, however there is some room for improvement. There is also a need to refine the Department's strategy as it is currently focused on operational performance. The fire and traffic services performance is acceptable however there is no clout at the outcomes level.

Corporate Services:

In the Auditor General (AG) Report (2015/16) findings were made on the organizational re-engineering process that was conducted in 2014/15 financial year. Issues of overspending, skills transference and job descriptions did not exist for a group of positions on the organizational structure. The South African Local Government Association confirmed that the service provider used was not accredited to conduct TASK job evaluation in the local government sector. As a result, a resolution was taken by Council to rationalize the re-engineering process already undertaken.

Local Economic Development and Planning

During the 2014/15 financial year the overall performance for the department was above average. Resources were invested in economic development hence the above average performance. The IDP was refined and re-aligned in the last quarter and the LED strategy also needs refinement. Challenges which impede the service delivery perspective are the slow implementation of the housing sector plan caused by various challenges and the need to revive the urban core which is largely dependent on the implementation of infrastructure projects by Infrastructure Services.

Infrastructure Services

Chapter 3

Operations and maintenance is still a challenge in the Municipality, this coupled with the under capacitated Project Management Unit.

Cable electricity and water theft pose a serious challenge to the department as it becomes very costly to maintain the infrastructure. During the year under review the department's key focus was on developing strategies to address the challenges mentioned above. The overall performance for the department during the 2014/15 financial year was average.

Finance Department

The overall performance for Finance Department during the 2014/15 financial year was above average. Despite the Departments just above average performance there was great achievement made under basic service delivery in this case focuses on water and electricity loss reduction. The Revenue Enhancement Committee was established to implement the strategies for improving revenue.

Chapter 3

3.25 FINANCIAL SERVICES

There were no capital projects budgeted for the financial services department during the financial year as per the IDP.

Debt Recovery							
R' 000							
Details of the types of account	Year -1		Year 0			Year 1	
	Actual for accounts billed	Proportion of	Billed in Year	Actual for	Proportion	Estimated outturn for	Estimated
Property Rates	98 404 790.19	79.79%	54 120 564.72		84.74%	114 735 596.00	89.00%
Electricity - B	51 606 225.47	83.84%	26 466 778.40		80.18%	56 109 562.00	85.00%
Electricity - C	181 752 915.24		90 476 967.25				
Water - B	7 749 947.97	50.99%	4 327 815.00		48.06%	9 174 968.00	50.94%
Water - C	97 379 375.20		47 848 622.88				
Sanitation	25 580 596.20	53.09%	13 640 710.32		53.10%	28 918 306.00	56.27%
Refuse	16 818 500.51	41.67%	16 818 500.51		40.14%	35 655 222.00	42.55%
Other	110 305 866.42	31.57%	52 580 052.05		51.95%	111 469 710.00	55.07%
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>							T 3.25.2

Chapter 3

Financial Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 3	
		Target	Actual	Target		Actual		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year Target	Actual (x)
Service Indicators (i)	(ii)							
Service Objective xxx								
<i>Basic service delivery</i>	Total Number of indigent households registered by year end. (Cumulative)	2000	2000	4000	4337	4337	5000	6216
<i>Reducing water and electricity losses</i>	Number of meter audits	0	0	T1% reduction in invoices raised; target limit of invoices	2824	10800	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
Continuously create a conducive environment through the implementation of organizational values and corporate governance principles for the efficient and effective delivery of quality services in fulfilment of the municipal legislative mandate.	Resolution of billing queries.	0	0	0	0	0	100%	87%

Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	2	2	2	0	0%
7 - 9	20	24	20	4	17%
10 - 12	8	9	8	1	11%
13 - 15	3	4	3	1	25%
16 - 18	4	4	4	0	0%
19 - 20	0	0	0	0	0
Total	37	43	37	6	14%

Financial Performance Year 2016/17: Financial Services					
					R'000
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	176341	192104	192261	195792	2%
Expenditure:					
Employees	15049	19061	19061	17427	-9%
Repairs and Maintenance	0	0	0	0	0%
Other	33257	47580	47788	50948	7%
Total Operational Expenditure	48306	66641	66849	68375	3%
Net Operational Expenditure	-128035	-125463	-125412	-127417	2%

There were no capital projects budgeted for the financial services department during the financial year as per the IDP. All capital projects were for the infrastructure department.

Chapter 3

3.26 HUMAN RESOURCE SERVICES

With regards to Human Resources we have seen great improvement in terms of policy development as critical HR Policies were developed and reviewed, amongst others the following key policies: namely; Leave Management Policy; Recruitment Policy; Code of Conduct and Disciplinary Procedure.

The Workplace Skills Plan (WSP) was successfully completed and training commenced in August 2016 which continued up to March 2017. The training which was successfully completed is in line with the Lesedi Human Resources Development (HRD) Strategy.

Training for 2016/17:

1. A Work Integrated Learning programme was undertaken for two (2) learners who were subsequently recruited for internal positions.
2. Two (2) Finance employees attended a Certificate Programme in Management Development (CPMD).
3. Two (2) Public safety employees attended a Certificate Programme in Management Development (CPMD).
4. One (1) employee from the Office of the Executive Mayor (CPMD).
5. Twenty (20) employees from Parks Section attended a course in Horticulture.

Chapter 3

Human Resource Services Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2015/16		2016/2017		
		Target	Actual	Target		Actual
Service Indicators		Previous Year		Previous Year	Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)
Municipal transformation and institutional development						
Improve organisation knowledge	Number of section 57 positions filled as per organogram annually	6	6	6	6	5
Optimise systems administration and operating procedures	Percentage of internal ICT calls logged and resolved.	100%	100%	100%	100%	100%
	Average number of days taken to finalise internal disciplinary hearings from date of the filing of the misconduct/grievance	90	90	90	90	90
	Implementation of the Schedule 8 of Labour Relations on disciplinary procedure.	100%	100%	100%	100%	100%

Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	2	2	2	0	0%
10 - 12	2	4	2	2	50%
13 - 15	2	3	2	1	33%
16 - 18	0	1	0	1	100%
19 - 20	0	0	0	0	0%
Total	6	10	6	4	40%

Financial Performance Year 2016/17: Human Resource Services					
					R'000
Details	2015/16	2016/17			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	2469	1000	166	204	-390%
Expenditure:					
Employees	2713	3784	3784	2413	-57%
Repairs and Maintenance	0	0	0	0	0%
Other	2915	3146	2131	1922	-64%
Total Operational Expenditure	5628	6930	5915	4335	-60%

Chapter 3

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
No Capital Projects				#DIV/0!	
					T 3.26.6

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The ICT systems and infrastructure continue to be stable with no major incidents. Implementation of the Master System Plan was sluggish due to cash flow constraints earlier in 2016/17 financial year and slow Supply Management processes. The intranet was developed to improve internal communication and a pilot Customer Care centre was established.

Continued focus and improvement of ICT governance has contributed towards ICT achieving an audit with no material findings for this Financial Year.

The Municipality has secured funding from DPSA for the establishment of a Customer Service Centre and the implementation of Business Improvement. This has enabled Lesedi to conduct a Customer Satisfaction Survey which is a necessary first step to improve service delivery and operational efficiency

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	4	1	3	75%
10 - 12	1	3	1	3	100%
13 - 15	0	2	0	1	50%
16 - 18	0	1	0	1	100%
19 - 20	2	10	2	8	70%
Total	2	10	2	8	80%

Chapter 3

Financial Performance Year 2016/17: ICT Services					
					R'000
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	23	0	23	190	100%
Expenditure:					
Employees	1644	3677	3677	1365	-169%
Repairs and Maintenance	0	50	50	8	-525%
Other	9443	7748	8944	7778	0%
Total Operational Expenditure	11087	11475	12671	9151	-25%
Net Operational Expenditure	11064	11475	12648	8961	-28%

Chapter 3

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

SERVICES

The Legal division handles all Municipal legal matters. Depending on the merits of each matter a decision may be taken to outsource. We are in the process of gazetting by-laws to ensure that the risks associated with litigation are minimized.

Facilities division was established and enhanced through capacitation to ensure efficient and effective management of municipal properties.

Gauteng Provincial Treasury assisted the Municipality in providing risk management services. The municipality strives to provide efficient procurement services to its internal services in line with Supply Chain Management Policy.

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Chapter 3

COMPONENT J: MISCELLANEOUS

Not applicable the municipality does not provide the above-mentioned functions

Chapter 3

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	2015/16	2016/17			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	47	53	47	4	7.5%
Waste Water (Sanitation)	74	75	74	1	1.33%
Electricity	40	56	41	15	26%
Waste Management	31	31	38	2	5%
Housing	11	11	10	1	9%
Waste Water (Stormwater Drainage)	15	15	15	0	0%
Roads	48	48	45	3	6.2%
Planning	16	17	16	1	5.88%
Local Economic Development	6	10	6	4	40%
Community & Social Services	101	103	101	2	2%
Environmental Protection	2	2	2	0	0
Health	8	8	8	0	0
Security and Safety	49	68	49	19	28%
Sport and Recreation	9	10	9	1	10%
Corporate Policy Offices and Other	124	161	124	37	23%
Total	581	677	585	90	13%

Vacancy Rate – 2015/16 Financial Year			
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	1	1	100%
CFO	1	0	0%

Chapter 3

Other S57 Managers (excluding Finance Posts)	4	1	25%
Other S57 Managers (Finance posts)	0	0	0%
Police officers	0	0	0%
Fire fighters	46	17	36.96%
Senior management: Levels 13-18 (excluding Finance Posts)	24	4	16.67%
Senior management: Levels 13-18 (Finance posts)	6	1	16.67%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	131	13	9.92%
Highly skilled supervision: levels 9-12 (Finance posts)	10	2	20%
Total	223	39	17.49%

Turn-over Rate 2015/16– 2016/17 Financial Year			
Period	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate
2015/16	23	12	52%
2016/17	2	15	750%

Appointments of Executive Managers

- The CFO is Mr Paul Mpele who commenced duties on the 1st May 2016.
- The Executive Manager Corporate Services is Mr. Khongi Molohlanye who commenced duties on the 24 June 2013 and resigned on 31 October 2016. Mr. Jankie Khumalo acted as the Executive Manager Corporate Services from 01 November 2016 to 31 December 2017.
- The Executive Manager Community Services is Mrs. Cynthia Mokoena who commenced her duties on the 1 July 2013.
- The Executive Manager for Infrastructure Services is Mr. Isaac Rampedi who commenced his duties on 01 September 2013 and acted as Municipal Manager from 12 October 2015 until 12 October 2017.
- Mr. Jabu Marwa is the Executive Manager for LED and Planning who commenced his duties on February 2014.

Chapter 3

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Policies have been developed such as: -

- Recruitment
- Leave Policy
- Overtime Policy
- Disciplinary Agreement
- EAWP Policy and OHS Policy as a Code Of Conduct

HR Section also embarked on implementing the reviewed organizational structure as the outcome of the re-engineering process.

This process entailed amongst others, to ensure signed job description and placed on personal files. It is being reviewed for resubmission to the SALGA Provincial Audit Committee.

The following committees were established the Employment Equity Committee, the OHS Committee, the HR Development Committee and the Job Evaluation Committee have been established.

All new appointments are being vetted for qualifications and for criminal checks.

All new Section 57 (now 56's) are sent for competency tests and that is given to the MM and the panel.

Chapter 3

4.2 POLICIES

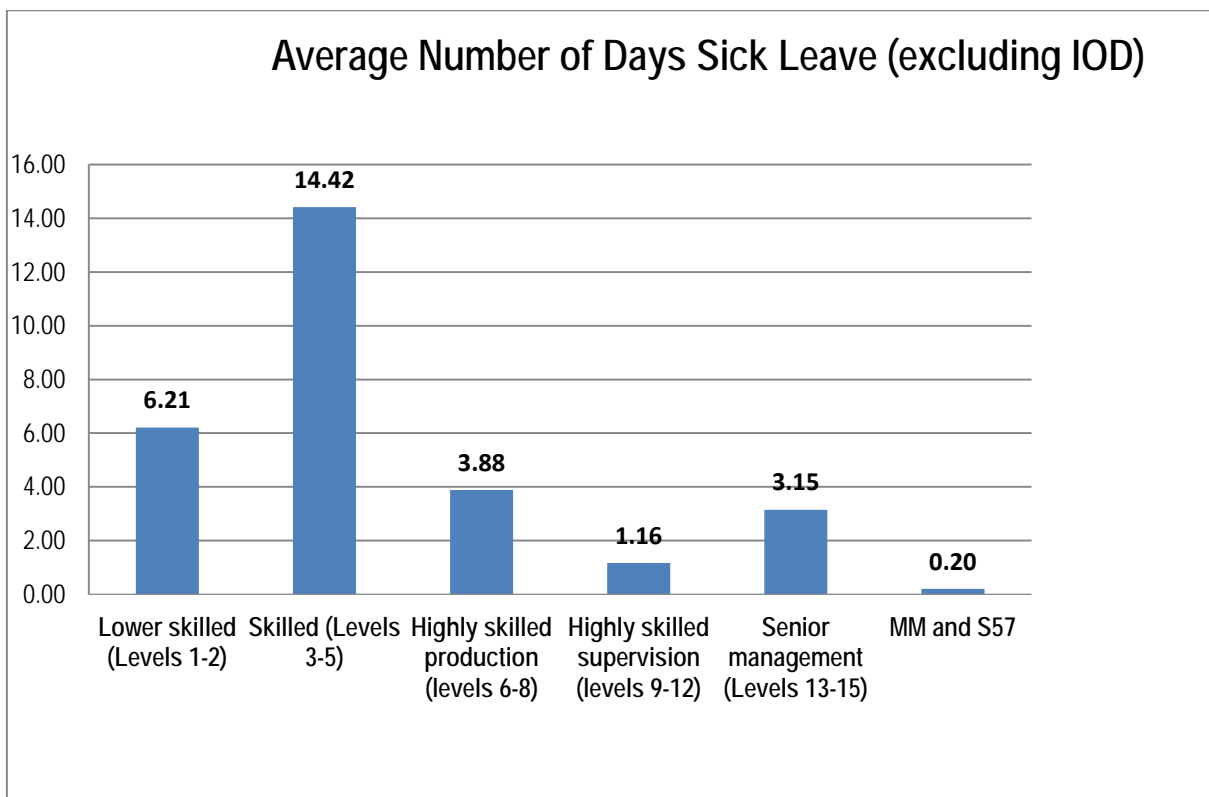
Most policies relevant to Human Resources have been reviewed at LLF Level and implemented in the year under review.

The LLF is fully functional and before any item can be discussed at LLF, it had to be served before the Senior Management Team then to LLF and then finally to Council.

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	453	10%	73	72	6.21	0
Skilled (Levels 3-5)	750	15%	105	52	14.42	0
Highly skilled production (levels 6-8)	657	10%	95	169	3.88	0
Highly skilled supervision (levels 9-12)	332	7%	52	285	1.16	0
Senior management (Levels 13-15)	120	0%	10	38	3.15	0
MM and S57	1	0%	1	5	0.20	0
Total	2313	7%	336	621	3.72	0

Chapter 3



Municipality has been operating without taking into account the health and safety issues. This year we have prioritized safety of employees by taking the following steps as an intervention:

-

An assessment of the working environment was conducted and a status report was compiled.

- Health and safety policy developed
- Health and Safety Committee was established and members have been trained.
- A position of Employee Wellness practitioner has been created
- Injury on Duty Policy (IOD) was developed as a guidance tool.

A road show was conducted in order to workshop staff on the importance of safety in the work place.

With regards to sick leave, the trends and tendencies are being monitored by the HR Administrator through a monthly report sending it to supervisor's making them aware of the trends and prompting them to find out reasons for such and to intervene.

Performance Counselling are conducted in instances where serious trends are being picked up before disciplinary action are implemented to ensure corrective action are taken.

Chapter 3

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Municipal Manager	Gross Misconduct	29-Oct-15	The DC Committee was constituted and the case set from the 30th January 2016 until 15 March 2017 where Council took a resolution of a settlement agreement. Reasons: the alleged employee used dispute resolutions mechanisms such as the CCMA, SALGBC AND Labor Court to try and interdict and circumvent the DC to sit.	15-Mar-17
Cashier	Gross Dishonesty	31-May-17	The alleged employee was suspended and charged with Gross Dishonesty	In progress
Cashier	Gross Dishonesty	31-May-17	The alleged employee was suspended and charged with Gross Dishonesty	In progress
Cashier	Gross Dishonesty	31-May-17	The alleged employee was suspended and charged with Gross Dishonesty	In progress
Cashier	Gross Dishonesty	31-May-17	The alleged employee was suspended and charged with Gross Dishonesty	In progress
Senior Procurement Officer	Gross Insolence	14-Nov-16	The DC Committee was constituted and the case was finalized	15-Jun-17

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 Finalized
Cashier	Gross Dishonesty: R357 926.00 + R301 148.00	Suspended: 31 May 2017 and charged	In progress
Cashier	Gross Dishonesty: R55 056.00 + R301 148.00	Suspended: 31 May 2017 and charged	In progress
Cashier	Gross Dishonesty: R7 770.00	Suspended: 31 May 2017 and charged	In progress
Cashier	Gross Dishonesty: R1 670.00 + R301 148.00	Suspended: 31 May 2017 and charged	In progress

Chapter 3

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

In the Auditor General (AG) Report (2015/16) findings were made on the organizational re-engineering process that was conducted in 2014/15 financial year. Issues of overspending, skills transference and job descriptions did not exist for a group of positions on the organizational structure. The South African Local Government Association confirmed that the service provider used was not accredited to conduct TASK job evaluation in the local government sector. As a result, a resolution was taken by Council to rationalize the re-engineering process already undertaken.

With regards to Human Resources we have seen great improvement in terms of policy development as critical HR Policies were developed and reviewed, amongst others the following key policies: namely; Leave Management Policy; Recruitment Policy; Code of Conduct and Disciplinary Procedure.

The Workplace Skills Plan (WSP) was successfully completed and training commenced in August 2016 which continued up to March 2017. The training which was successfully completed is in line with the Lesedi Human Resources Development (HRD) Strategy.

Training for 2016/17:

- 1.A Work Integrated Learning programme was undertaken for two (2) learners who were subsequently recruited for internal positions.
- 2.Two (2) Finance employees attended a Certificate Programme in Management Development (CPMD).
- 3.Two (2) Public safety employees attended a Certificate Programme in Management Development (CPMD).
- 4.One (1) employee from the Office of the Executive Mayor (CPMD).
- 5.Twenty (20) employees from Parks Section attended a course in Horticulture.

Chapter 3

4.5 SKILLS DEVELOPMENT AND TRAINING

Management level	Gender	Employees in post as at 30 June Year 2017	Number of skilled employees required and actual as at 30 June Year 2017											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year - 2015/16	Actual: End of Year - 2016/17	Year 2016/17 Target	Actual: End of Year - 2015/16	Actual: End of Year - 2016/17	Year 2016/17 Target	Actual: End of Year - 2015/16	Actual: End of Year - 2016/17	Year 2016/17 Target	Actual: End of Year - 2015/16	Actual: End of Year - 2016/17
MM and s57	Female	1	0	0	0	0	1	1	0	1	1	0	1	1
	Male	4	0	0	0	0	1	2	2	0	4	0	0	4
Councillors, senior officials and managers	Female	14	10	2	7	0	6	3	6	0	1	0	0	3
	Male	21	12	3	10	0	8	4	18	0	4	0	2	4
Technicians and associate professionals*	Female	18	7	4	20	10	2	15	11	0	0	0	0	0
	Male	110	89	56	60	80	4	16	8	0	0	0	18	0
Professionals	Female	7	4	15	6	4	2	1	4	0	0	0	0	8
	Male	14	7	30	4	6	18	3	2	0	0	0	0	0
Sub total	Female	40	21	21	33	14	11	20	21	1	2	0	1	12
	Male	149	108	89	74	86	31	25	30	0	8	0	20	8
Total		378	129	110	107	100	42	45	51	2	10	0	21	20

Chapter 3

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

The workforce expenditure is monitored closely and in the year under review the expenditure was kept within the required rate. The newly developed organisational structure is also within 20% and 24% of the norm. There is prioritisation of filling of positions taking into consideration the ever-changing patterns in revenue

1.6 EMPLOYEE EXPENDITURE

As a result of the re-engineering process there were upward movements on the grades of employees through the implementation of task grading which has been completed.

Chapter 3

CHAPTER 5 – FINANCIAL PERFORMANCE

The municipality realised a surplus of R8.7 million for the financial year and this was mainly due to the implementation of credit control and debt collection policy and the improved financial management within the municipality.

Employee Costs – 30% of total operating expenditure. This is 10% below the expected norm of 30% mainly due to vacancies during the financial year.

Repairs and maintenance costs - 3% of total expenditure. This appears very low when compared to expected norm and was in line with the budget for the financial year.

Finance charges and impairment costs – 20.3% of total expenditure. Debt impairment for the year amounted to R139.2 million and at an average collection rate of 84.4% for the financial year; 5.6% below the target of 90%. Debt impairment increased by R26.9 million from the prior financial year. The municipality will continue to rigorously implement credit control and debt collection policy in order to improve the revenue collection. Debt impairment is driven by payment of services by the municipality's consumers

The municipality spent 66% of its Capital expenditure. 95% of all capital grants were spent the municipality had R3,800,000 of the Municipal Infrastructure Grant (MIG) stopped due to National treasury sighting slow spending by the end of the second quarter of 2016/17.

Own funded Capital expenditure was poor due to cash constraints. This was in line with the collection rate of 84.4% for the financial year as own funded projects depends on the extent to which the municipality is able to collect its revenue.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The municipality realized a surplus of R8.7 million for the financial year. The impairment of consumer debtors increased by 24% from the prior year [i.e. from R112, 267, 249 (2015/16) to R139, 242, 477 (2016/17)]. The municipality will continue to implement credit control and debt collection policy in order to increase the revenue collection and monitor indigent households.

Distribution losses gave mixed messages as the municipality was able to curb electricity distribution losses compared to the previous financial year, from 19% (R29, 754, 908) during the 2015/16 to 13% (R20, 460, 206) during the current financial year which is 3% above the 10% norm. Water distribution losses increased by R665 747 from R10, 878, 359 (20%) during 2015/16 to R11, 544, 106 (19%) during the current financial year. The municipality has a substantial asbestos pipes in Heidelberg and this is the main contributor to the high-water distribution losses, whilst for electricity, we remain with high level of illegal connections.

The water distribution losses are considered to be within the norm of 30% and for electricity are considered to be higher than the norm of 10%.

Chapter 3

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
R' 000						
Description	2015/16	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	89,841	98,270	98,249	96,106	%	%
Service charges	399,395	456,006	450,501	437,757	%	%
Interest received	11,772	14,700	8,330	15,179	%	%
Transfers recognized - operational	129,836	143,980	146,422	146,879	%	%
Rental of facilities	4,079	4,331	5,529	4,781		
Licenses and permits	62	62	46	65		
Administrative and management fees received	3,099	2,723	1,065	1,630		
Recoveries	2,875	157	490	3,378		
Other income	426	45	327	414	%	%
Fines penalties and forfeits	47,684	46,516	46,518	37,384		
Total Revenue (excluding capital transfers and contributions)	689,067	766,790	757,476	743,572	%	%
Employee costs	143,156	156,587	156,824	157,125	%	%
Remuneration of councilors	9,223	9,819	9,819	10,024	%	%
Depreciation & asset impairment	43,137	41,808	41,808	36,535	%	%
Finance charges	14,458	10,346	10,346	11,262	%	%
Debt impairment	112,267	110,039	98,403	139,242		

Chapter 3

Impairment loss	99	-	-	-		
bulk purchases	255,242	262,961	276,671	277,100	%	%
repairs and maintenance	21,475	26,516	24,777	19,417		
Contracted services	567	636	600	367	%	%
General expenditure	89,204	90,019	94,704	85,308	%	%
Transfers	-	-	4,970	4,970		
collection costs	416	500	300	246		
Total Expenditure	689,243	709,231	719,223	741,595	%	%
Surplus/(Deficit)	(175)	57,559	38,253	1,978	%	%
Transfers recognized - capital					%	%
Contributions recognized - capital & contributed assets					%	%
Surplus/(Deficit) after capital transfers & contributions	(175)	57,559	38,253	1,978	%	%
Share of surplus/ (deficit) of associate					%	%
Surplus/(Deficit) for the year	(175)	57,559	38,253	1,978	%	%
<u>Financial position</u>						
Total current assets	-	95,998	166,363	135,073	%	%
Total non current assets	-	914,567	823,329	817,189	%	%
Total current liabilities	-	100,475	135,078	165,582	%	%
Total non current liabilities	-	116,449	123,752	116,254	%	%
Community wealth/Equity	-	-	-	-	%	%

Chapter 3

Financial Performance of Operational Services						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	69	81	84	117	31.04%	27.81%
Waste Water (Sanitation)	22	28	27	27	-2.91%	-0.12%
Electricity	249	274	276	275	0.45%	-0.35%
Waste Management	23	22	21	32	31.97%	34.72%
Housing	21	20	19	22	8.77%	10.85%
Component A: sub-total	384	424	428	473	10.37%	9.55%
Waste Water (Stormwater Drainage)	-	-	-	-	0.00%	0.00%
Roads	24	23	22	19	-16.62%	-15.33%
Transport	-	-	-	-	0.00%	0.00%
Component B: sub-total	24	23	22	19	-16.62%	-15.33%
Planning	-	-	-	-	0.00%	0.00%
Local Economic Development	-	-	-	-	0.00%	0.00%
Component B: sub-total	-	-	-	-	0.00%	0.00%
Planning (Strategic & Regulatory)	-	-	-	-	0.00%	0.00%
Local Economic Development	7	5	5	4	-29.07%	-29.07%
Component C: sub-total	7	5	5	4	-29.07%	-29.07%
Community & Social Services	15	15	15	16	3.41%	6.26%
Environmental Protection	5	5	5	12	57.43%	57.36%
Health	5	6	6	6	-2.46%	-2.46%
Security and Safety	35	75	67	56	-33.26%	-18.50%
Sport and Recreation	3	6	5	4	-57.57%	-43.29%
Corporate Policy Offices and Other	140	151	161	144	-4.65%	-12.06%
Component D: sub-total	204	257	259	237	-8.47%	-9.07%

Chapter 3

Total Expenditure	619	709	714	734	3.33%	2.65%
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5.2 GRANTS

Grant Performance						
R' 000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	86,521	96,199	94,899	94,899	0.0	-
Equitable share	82,794	92,186	92,186	92,186	-	-
Municipal Systems Improvement	930	1,300	-	-	-	-
Expanded Public Works Program	1,347	1,238	1,238	1,238	-	-
Integrated Grant	1,450	1,475	1,475	1,475	-	-
Finance Management Grant						
Other transfers/grants [insert description]						
Provincial Government:	2,000	2,000	2,000	7,666	0.7	0.74
Health subsidy	-	-	-	-	-	-
Libraries plan	500	500	500	500	-	-
Human Settlement	-	-	-	5,666	1.0	1.00
Expanded Public Works Program (Cogta)	500	500	500	500	-	-
Grap 17 Compliance	1,000	1,000	1,000	1,000	-	-
District Municipality:	3,254	5,107	5,407	3,653	0.4	0.48
Health subsidy	3,254	5,107	5,407	3,653	-	-
Other grant providers:	2,656	1,000	166	380	1.6	0.56
Department of Public Services and Administration	-	-	-	175	1.0	1.00
Seta	2,470	1,000	166	205	3.9	0.19
Bontle Ke Botho [insert description]	187	-	-	-	-	-

Chapter 3

Total Operating Transfers and Grants	94,431	104,306	102,471	106,597		
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All transfers and grants received for the year have been spent for the purposes they were received for where conditions were attached.

No grants were received from other sources.

5.3 ASSET MANAGEMENT

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0					
Asset 1					
Name	Design and construction of roads and stormwater at Kwa-Zenzele Phase 1				
Description	Infrastructure (Roads and Stormwater)				
Asset Type	Roads and Storm Water				
Key Staff Involved	(Infrastructure for roads and stormwater)				
Staff Responsibilities	(Infrastructure for roads and stormwater)				
	Year -3	Year -2	Year -1	Year 0	
Asset Value		16,096,17 2.62			
Capital Implications	MIG (Funding)				
Future Purpose of Asset	Building and roads for a new township establishment				
Describe Key Issues	Providing of Roads and storm water				
Policies in Place to Manage Asset	Assets maintenance Plans				
Asset 2					
Name	Construction of Roads and Stormwater in Heidelberg Ext 23 and 26				
Description	Infrastructure				
Asset Type	Infrastructure (Roads and Stormwater)				
Key Staff Involved	Roads and Storm Water				
Staff Responsibilities	Roads and Storm Water				
	Year -3	Year -2	Year -1	Year 0	
Asset Value			9,505,46 6.17		
Capital Implications	MIG (Funding)				
Future Purpose of Asset	Building and roads for a new township establishment				
Describe Key Issues	Providing of Roads and storm water				
Policies in Place to Manage Asset	Assets maintenance Plans				
Asset 3					
Name	ELECTRIFICATION - OBED NKOSI PHASE 4				
Description	Infrastructure (Electricity)				
Asset Type	ELECTRIFICATION - OBED NKOSI PHASE 4				

Chapter 3

Key Staff Involved	Electrical Department (Infrastructure)			
Staff Responsibilities	Electrical Department (Infrastructure)			
	Year -3	Year -2	Year -1	Year 0
Asset Value			5,231,609.80	
Capital Implications	MIG (Funding)			
Future Purpose of Asset	Providing of electrification for a new township establishment			
Describe Key Issues	Providing of Roads and storm water			
Policies in Place to Manage Asset	Asset Maintenance Plans			

Asset Management remains a concerning area for the municipality mainly due to undue reliance on consultants and lack of capacity that would ensure the transfer of skills by consultants.

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

Repairs and maintenance expenditure was reduced due cash constraints during the financial year.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Employee Costs – 30% of total operating expenditure. This is higher than the expected norm of 27%, however the range is between 25% and 40%.

Repairs and maintenance costs – 3% of total expenditure. This appears very low when compared to expected norm of 8% and this is due to budget and cash constraints which limit the municipality when it comes to the ability to perform required repairs and maintenance of municipal infrastructure.

Chapter 3

Finance charges - 3% of total expenditure, indicates that even though the municipality is in a position to take on additional debt to finance infrastructure investments, it is rather concentrating on improving cash flow by implementing credit control and thus making the debt book liquid enough to internally fund such projects

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

The municipality spent 66% of its Capital expenditure. 95% of all capital grants were spent the municipality had R3,800,000 of the Municipal Infrastructure Grant (MIG) stopped due to National treasury sighting slow spending by the end of the second quarter of 2016/17.

Own funded Capital expenditure was poor due to cash constraints. This was in line with the collection rate of 84,4 for the financial year as own funded projects depends on the extent to which the municipality is able to collect its revenue.

Chapter 3

5.6.1 CAPITAL EXPENDITURE

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust- ments Budget	
Infrastructure - Road transport				%	%	
<i>Roads, Pavements & Bridges</i>	5500	8571	5392	-0.02	-0.59	
<i>Storm water</i>				%	%	
Infrastructure - Electricity				%	%	
<i>Generation</i>				%	%	
<i>Transmission & Reticulation</i>				%	%	
<i>Street Lighting</i>	704	2100	1839	0.62	-0.14	
Infrastructure - Water				%	%	
<i>Dams & Reservoirs</i>	7500	11806	10193	0.26	-0.16	
<i>Water purification</i>				%	%	
<i>Reticulation</i>		2057	1068	1.00	-0.93	
Infrastructure - Sanitation				%	%	
<i>Reticulation</i>	11500	670	520	-21.12	-0.29	
<i>Sewerage purification</i>				%	%	
Infrastructure - Other				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
<i>Other Specify:</i>				%	%	
				%	%	
				%	%	
Total				%	%	

Chapter 3

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*						R' 000
Name of Project	Current: Year 0			Variance: Current Year 0		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
A - Name of Project	1,448,000	1,448,000	1,284,115	11%	0%	
B - Name of Project	1,875,000	1,875,000	1,694,951	10%	0%	
C - Name of Project	5,000,000	5,000,000	5,231,809	-5%	0%	
D - Name of Project	1,490,590	1,490,590	1,445,233	3%	0%	
E - Name of Project	2,100,000	2,100,000	1,838,758	12%	0%	
<i>* Projects with the highest capital expenditure in Year 0</i>						
Name of Project - A	Design and construction of roads and stormwater at Kwa-Zenzele Phase 1					
Objective of Project	Access to proper roads and stormwater					
Delays	No delays					
Future Challenges	No future challenges to be experienced in the future					
Anticipated citizen benefits	Community will be benefiting from the project					
Name of Project - B	Construction of Roads and Stormwater in Heidelberg Ext 23 and 26					
Objective of Project	Access to proper roads and stormwater					
Delays	No delays					
Future Challenges	No future challenges to be experienced in the future					
Anticipated citizen benefits	Community will be benefiting from the project					
Name of Project - C	Electrification Obed Nkosi Phase 4					
Objective of Project	Providing of electrification to a newly established township					
Delays	No delays					
Future Challenges	No future challenges to be experienced in the future					
Anticipated citizen benefits	Community will be benefiting from the project					
Name of Project - D	Electrification for Ratanda Extension 8					
Objective of Project	Providing of electrification to a newly established township					
Delays	No delays					
Future Challenges	No future challenges to be experienced in the future					
Anticipated citizen benefits	Community will be benefiting from the project					
Name of Project - E	high mast					
Objective of Project	Lighting for the New established					
Delays	No delays					
Future Challenges	No future challenges to be experienced in the future					
Anticipated citizen benefits	Community will be benefiting from the project					

Chapter 3

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Large amounts of infrastructure investments are required over the short to medium term (1 to 10 years) to address the basic services backlogs. Critical bulk water, sanitation and electricity infrastructure are needed for key economic developments and mega housing projects. Roads and stormwater backlogs resulting from prior housing developments which were implemented without these services also needs to be addressed in the short to medium term period.

Maintenance backlogs are being addressed through the operational budget even though not enough due to insufficient allocation. As collection rate is improving more funds will have to be dedicated to address the accumulated backlogs through maintenance and refurbishment. A dedicated form of funding will have to be sourced to fast-track the eradication of the accumulated maintenance backlogs

Service Backlogs as at 30 June 2017				
	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	39294	93	2717	7
Sanitation	39294	92	3268	8
Electricity	39294	92	3264	8
Waste management	39294	87	5109	13
Housing		%		%

Chapter 3

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

The municipality realised an increased cash flows from operating activities of R33.9 million during the current financial year compared to R30.2 million in the prior year. A net cash outflow of R34.5 million was also realized from investing activities with most of it being directed towards the purchase of property, plant and equipment. A net cash outflow of R3.3 million was realized from financing activities and together they contributed to net cash outflow of R3.9 million for the financial year but when compared to the opening bank balance of R15.2 million, the result is a positive cash position of the municipality amounting to R11.3 million as at 30 June 2016.

This indicates that although financial sustainability was a risk, it is not at an unacceptable level whereby the municipality would be unable to continue as a going concern

Chapter 3

5.9 CASH FLOW

Cash Flow Outcomes				
Description	R'000			
	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	403,604	454,669	464,267	473,338
Government - operating	92,443	103,606	102,171	105,103
Government - capital	35,038	40,374	40,374	36,574
Interest	11,772	11,275	7,531	15,179
Dividends		-	-	
Payments				
Suppliers and employees	(498,115)	(547,016)	(563,675)	(585,281)
Finance charges	(14,458)	(5,573)	(5,573)	(11,262)
Transfers and Grants		-	-	
NET CASH FROM/(USED) OPERATING ACTIVITIES	30,283	57,334	45,096	33,651
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	823	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-
Payments				
Capital assets	(32,029)	(57,011)	(43,244)	(34,575)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(31,206)	(57,011)	(43,244)	(34,575)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	-	-	-

Chapter 3

Increase (decrease) in consumer deposits	-	-	-	-
Payments				
Repayment of borrowing	(3,063)	(3,357)	(3,357)	(3,357)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(3,063)	(3,357)	(3,357)	(3,357)
NET INCREASE/ (DECREASE) IN CASH HELD	(3,987)	(3,033)	(1,505)	(4,280)
Cash/cash equivalents at the year begin:	18,976	8,207	14,989	14,989
Cash/cash equivalents at the yearend:	14,989	5,174	13,485	10,709
<i>Source: MBRR A7</i>				<i>T 5.9.1</i>

5.10 BORROWING AND INVESTMENTS

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
Municipality			
Long-Term Loans (annuity/reducing balance)	61994	58637	54966
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	61,994	58,637	54,966
Municipal Entities			
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			

Chapter 3

Other Securities			
Entities Total	0	0	0
			<i>T 5.10.2</i>

The municipality only borrowed funds from the Development Bank of South Africa and this are loans that were concluded in previous financial years.

No new borrowing facilities were concluded during the financial year. Investments were made with various banking institutions based on a favourable interest rate and they are largely driven by the conditional grant funding where funds are only withdrawn when certain conditions of the grant are met.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

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

The annual financial statements and annual report (inclusive of the performance report) were submitted to the Auditor-General of South Africa (AGSA) on 31 August 2017. The AGSA commenced with the annual audit during August 2017 and completed the audit in November 2017. The management and audit reports were issued at an event organized by the AGSA attended by our Executive Mayor, the Municipal Manager and Chief Financial Officer on 3 December 2017.

AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

The municipality had an unqualified opinion with other matters from the Auditor-General of South Africa.

AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 0

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

The municipality welcomed another unqualified opinion with other matters from the Auditor-General of South Africa.

The Final Management Report is attached as Annexure A of this report.

Chapter 3

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES

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

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

6.3 ACTION PLANS TO ADDRESS AG FINDINGS

Attached Annexure A

Chapter 3

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percent age Council Meetings Attendance	Percent age Apologies for non-attendance
	FT/ PT			%	%
ClIr MNR Nkosi	FT	Speaker of Council	PR	100%	100%
ClIr LF Maloka	FT	Executive Mayor, Mayoral Committee Chair	PR	100%	100%
ClIr TS Moremi	FT	MMC Legal & Corporate Service	PR	100%	100%
ClIr KM Rakitla	FT	MMC Community Services	PR	92%	8%
ClIr T Motsepe	FT	MMC LED & Planning	PR	92%	8%
ClIr TE Ramothibe	FT	MMC Finance	Ward	85%	15%
ClIr M Motsepe	FT	MMC Infrastructure	Ward	78%	22%
Cllr MP Mtshonyane	PT	Section 80: Legal & Corporate/Infrastructure	Ward	92%	8%
ClIr PR Mchunu	PT	Section 80: Community Services	Ward	85%	15%
ClIr E Magazi	PT	Section 80: Legal & Corporate, Infrastructure and Petition (Sec 79)	Ward	100%	100%
ClIr T Gama	PT	Section 80: Finance, Infrastructure, MPAC and Petition (Sec 79)	Ward	92%	8%
ClIr T Mofokeng	PT	Section 80: Community Services, LED & Planning and Petition (Sec 79)	Ward	85%	15%
ClIr Z Twala	PT	Section 80: Finance, Legal & Corporate and MPAC (Sec 79)	Ward	85%	15%
ClIr MA Mulder	PT	Section 80: Finance, Legal & Corporate	Ward	64%	36%
ClIr G Holtzhausen	PT	Section 80: Finance, LED & Planning and MPAC (Sec 79)	Ward	78%	22%
ClIr S Paul	PT	Section 80: Legal & Corporate and MPAC (Sec 79)	Ward	78%	22%
ClIr S Mnyakeni	PT	MPAC Chairperson (Sec 79)	Ward	100%	100%
ClIr M Lukhele	PT	Petition Committee Chairperson (Sec 79)	Ward	100%	100%

Chapter 3

Clr B Mogorosi	PT	Section 80: Infrastructure, LED & Planning and Petition (Sec 79)	PR	71%	29%
Clr RS Hlatshwayo	PT	Section 80: Infrastructure, LED & Planning	PR	42%	58%
Clr Z Abdullah	PT	Section 80: Finance and MPAC (Sec 79)	PR	50%	50%
Clr M Boshoff	PT	Section 80: All, MPAC and Petition (Sec 79)	PR	92%	8%
Clr M Malefela	PT	Section 80: Legal & Corporate	PR	98%	8%
Clr LS Gamede	PT	Section 80: LED & Planning and Finance	PR	57%	43%
Clr T Nyembe	PT	Section 80: Community Services and Petition (Sec 79)	PR	92%	8%
Clr M Sabasaba (MI Khithika)	PT	Section 80: Finance and MPAC (Sec 79)	PR	75%/80 %	25%/20 %

Chapter 3

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Finance Committee	Financial issues, Council Budget
Economic LED and Planning	Town Planning Promotion Local Economic Development
Infrastructure Committee	Service delivery Maintenance of Infrastructure
Community Service	Community Development Safety and Security Recreational issues Libraries, Sports promotion
MPAC	Oversight of Council Funds
Audit and Performance and Risk Committee	Audit, Performance Risk management of Council

Chapter 3

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure		
Directorate	Title	Director/Manager (State title and name)
Municipal Manager (Acting)	Acting Municipal Manager	Isaac Rampedi
	Senior Manager Monitoring & Reporting	Bakedi Kgwete
	Internal Auditor	Lizo Ndabeni
Executive Mayor	Executive Mayor	CLr Lerato Maloka
	Manager Office of the Executive Mayor	Julia Melato
Corporate Services	Executive Manager Corporate Services (Acting)	Jankie Khumalo
	CITO (Contract)	Sydney Zwane
	Human Resource Manager	Vacant
	Manager Facilities and Maintenance	Jankie Khumalo
	Manager Administration Support	Sipho Zwane
Finance	CFO	Paul Mpele
	Manager Expenditure	Magda Lawrenson
	Manager SCM	Paul Malgas
	Manager Asset and Insurance	Vacant
	Manager Management Accounting	Gugu Mncube
	Manager Revenue	Sindi Zukani
Infrastructure Services	Executive Manager Infrastructure Services	Isaac Rampedi
	Senior Manager Roads, Stormwater and Public Service	Vacant
	Senior Manager Water, Sanitation and Water Management	Star Mohobela
	Senior Manager Electrical	Jacqueline Mbebwe
LED & Planning	Executive Manager LED & Planning	Jabu Marwa
	Manager Local Economic Development	Thami Gorati
	Assistant Manager IDP & Planning	Andrew Machitjie
Community Services	Manager Regional & Town Planning	Tshepo Malekane
	Executive Manager Community Services	Cynthia Mokoena
	Manager Health & Social Services	Corrie Verster
	Manager Traffic & Public Safety	Meshack Makhubu
	Manager Facilities & Amenities	Solly Sibaya

Chapter 3

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	n/a
Building regulations	Yes	n/a
Child care facilities	Yes	n/a
Electricity and gas reticulation	Yes	n/a
Firefighting services	Yes	n/a
Local tourism	Yes	n/a
Municipal airports	No	n/a
Municipal planning	Yes	n/a
Municipal health services	Yes	n/a
Municipal public transport	Yes	n/a
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	n/a
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	n/a
Stormwater management systems in built-up areas	Yes	n/a
Trading regulations	Yes	n/a
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	n/a
Beaches and amusement facilities	No	n/a
Billboards and the display of advertisements in public places	No	n/a
Cemeteries, funeral parlours and crematoria	Yes	n/a
Cleansing	Yes	n/a
Control of public nuisances	Yes	n/a
Control of undertakings that sell liquor to the public	Yes	n/a

Chapter 3

Facilities for the accommodation, care and burial of animals	Yes	n/a
Fencing and fences	Yes	n/a
Licensing of dogs	No	n/a
Licensing and control of undertakings that sell food to the public	Yes	n/a
Local amenities	Yes	n/a
Local sport facilities	Yes	n/a
Markets	Yes	n/a
Municipal abattoirs	No	n/a
Municipal parks and recreation	Yes	n/a
Municipal roads	Yes	n/a
Noise pollution	No	n/a
Pounds	No	n/a
Public places	Yes	n/a
Refuse removal, refuse dumps and solid waste disposal	Yes	n/a
Street trading	Yes	n/a
Street lighting	Yes	n/a
Traffic and parking	Yes	n/a

Chapter 3

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name/Number	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	Cllr M Mtshonyane. Ward Committee members: H. Nyawuza, J. Mnguni, N. Radebe, B. Sobopho, P. Magazi, E. Molefe, T. Mazibuko, T. Ndlovu, V. Mashinini and T. Hlophe	Yes	3	3	5
Ward 2	Cllr PR Mchunu. Ward Committee members: P. Mabena, L. Mbele, G. Mokoena, P. Tsotetsi, L. Nhlapho, V. Dhlamini, M. Tsholanku, T. Mlaba, J. Lekala, M. Sebiloane	Yes	1		5
Ward 3	Cllr TE Ramothibe. Ward Committee members: N. Mahlangu, B. Nkosi, L. Hlahane, S. Mnguni, L. Mashinini, E. Mbele, D. Mthembu, S. Mazibuko, E. Tsoari, T. Makgale	Yes	3	5	4
Ward 4	Cllr E Magazi. Ward Committee members: F. Dibate, B. Mahlangu, I. Ketsekile, S. Motloaka, M. Molefe, M. Manave, N. Motespe, T. Nhlanhla, M. Motlounge, S. Malakoane.	Yes	1		3

Chapter 3

Functionality of Ward Committees					
Ward Name/Number	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 5	<p>Cllr T. Gama. Ward Committee members: S. Mthethwa, L. Nkabinde, M. Nkoko, B. Nkomo, T. M.Makhanya, T. Mofokeng, E. Masilela, J. Mbhele, N. Moloji, J. Nhlapho</p>	Yes	3		4
Ward 6	<p>Cllr T Mofokeng, Ward Committee members: V. Sukazi, S. Gxubane, J. Tsotetsi, F. Shabangu, S. Maarman, N. Mohapi, M. Maleke, M. Morontshi, P. Mashinini, D. Mathabela.</p>	Yes	5	3	5
Ward 7	<p>Cllr Z Twala. Ward Committee members: A. Majola, G. Mfene, J. Lushaba, S. Motaung, T. Mazibuko, P. Zulu, N. Cindi, D. Sentoeli, A. Thango, T. Khumalo</p>	Yes	1		4
Ward 8	<p>Cllr M. Mulder. Ward Committee members: N. Tsotetsi, S. Kubheka, T. Ndaba, P. Cloete, J. Coetzee, M. Carver, P. Mfene, B. Thenjekwayo, G. Yusuf, N. Dube.</p>	Yes	4	4	3
Ward 9	<p>Cllr G. Holtzhouse. Ward Committee members: J. Britt, R. Du Plooy, H. Brits, S. Lemon, W. Venter, E. Du Plessis, W. Boshoff, L. Barnard, M. van Neiroop, S. Mchunu.</p>	Yes			2

Chapter 3

Functionality of Ward Committees					
Ward Name/Number	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 10	Cllr S. Paul. Ward Committee members: T. Ndlangisa, D. Masombuka, R. Gwayisa, E. Macala, N. Mbatha, P. Nkosi, G. Masoga, J. van Rensburg, C. Erusmus, J. Lottering.	Yes	8		1
Ward 11	Cllr M. Motsepe. Ward Committee members: T. Kubheka, T. Mbele, H. Olifant, C. Motaung, S. Manana, M. Tshabalala, M. Kekana, A. Radebe, D. Tshabangu	Yes	6	3	4
Ward 12	Cllr S. Mnyakeni. Ward Committee members: Q. Mkhonto, P.Nhlapho, S. Nkosi, C. Mkhonza, P. Mngwevu, C. Mbonani, M. Mkhonza, J. Mngwevu. D. Mlangeni.	Yes	8	1	4
Ward 13	Cllr M. Lukhele. Ward Committee members: B. Madala, J. Mnguni, B. Motaung, S. Zondo, F. Mobe, T. Mphafudi, B. Makanku, M. Mbonani, P. Nkosi	Yes	8	3	4

Chapter 3

APPENDIX F – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Attached Annexure B

APPENDIX G – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP

Long Term Contracts (20 Largest Contracts Entered into during Year 0)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
MICROMEGA REVENUE MANAGEMENT	APPOINTMENT OF METER READER TO PERFORM WATER AND ELECTRICAL METER READING ON BEHALF OF THE MUNICIPALITY	6-Apr-2009	6-Apr-2012	MRS SINDI BOYI	R1 001 932.00 INCL.VAT FOR THE 1ST YEAR AND BE ADJUSTED ANNUALLY IN CPIX
BUSINESS CONNEXION	INFORMATION,COMMUNICATION AND TECHNOLOGY INFRASTRUCTURE	11-May-2009	11-May-2012	MR SYDNEY ZWANE	R 6,105,828.60
BUSINESS CONNEXION	INFORMATION,COMMUNICATION AND TECHNOLOGY INFRASTRUCTURE	11-May-2009	11-May-2012	MR SYDNEY ZWANE	R 211,919.89
SHANDUKANI TECHNOLOGIES	WEBSITE MAINTENACE	1-Nov-2011	11-Jan-2014	MR SYDNEY ZWANE	R 90,000.00
WEBB INDUSTRIES	POINT TO POINT LINK SYSTEM	1-Nov-2002	1-Nov-2007	MR SYDNEY ZWANE	R 196,704.00
DBSA	RATANDA ELECTRICITY SUPPLY	30-Jun-2006	30-Jun-2021	MRS SINDI BOYI	5,000,000.00
DBSA	LONG TERM LOAN	16-Jan-2010	16-Jan-2030	MRS SINDI BOYI	9,000,000.00
DBSA	LONG TERM LOAN	16-Jan-2010	16-Jan-2022	MRS SINDI BOYI	4,000,000.00

Chapter 3

APPENDIX H – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Cllr Lerato Maloka	
Member of MayCo / Exco	Cllr T Ramothibe	
	Cllr M Motsipe	a)-j)N/A
	Cllr T Motsipe	a)-j)N/A
	Cllr T Moremi	
	Cllr K Rakitla	a)-j)N/A
Councillor	LS Gamede	a)-b)N/A
	PR Mchunu	a)-d) N/A e)Zmatororo Car Wash f)-j) N/A
	MVM Malefela	N/A
	ME Magazi	N/A
	TJ Gama	a)No b)No c)No d)No e)Gamzeni Enterprise PTY f)Taxi Owner g)No h)No i)No j)No
	TP Nyembe	a)-j)N/A
	NT Mofokeng	a)No b)No c)Tokolohong CPA d)No e)No f)No g)No h)No i)MGF j)No
	MI Khithika	a)Yes,Khithika Projects & Investments b)No c)No d)Yes,Khithika Projects & Investments e)No f)No g)Yes,workinf at Eskom
	BV Mogorose	a)-j)N/A
	MK Rakitla	a)-j)N/A
	T Motsepe	a)-b)N/A
	SHAC Paul	a)-h)No i)Salam,Old Mutual j)No
	MV Motsepe	a)-j)N/A

Chapter 3

	SJ Mnyakeni	a)-c) e)Inkandla Smith Trading PTY (LTD)
	ZS Twala	a)-d)No f)Manyamande Catering & Cleaning
	MS Lukhele	a)No b)Vukaszizwe Brick making c)-j)No
	AZ Abdullah	a)-j)N/A
	JM Sabasaba	a)-j)No
Municipal Manager	Isaac Rampedi	
Chief Financial Officer	Paul Mpele	a)Yes b)-f)No g)Yes h)1 i)Yes j)No
Deputy MM and (Executive) Directors	Jankie Khumalo	a)Mareka Helping Hand b)Mareka Helping Hand c)None d)Mareka Helping Hand e)None f)None g)None h)None i)MGF j)None
	Jabu Marwa	a)Sasol Inzalo Shares(20*12) Vodacom Yona Yethu(100*12) b)Mdladla & Aluta Business Development c)N/A d)Same as b above e)-g)N/A h)Own House:Standard Bank i)MGF AID j)N/A
	Cynthia Mokoena	a)-j)None
	K Molohlanye	a)-j)No

APPENDIX I – REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Municipal Governance and Administration	201,342	125,695	138,324	202,282	38%	32%
Vote 2 - Community and Public Safety	68,761	12,555	17,424	66,148	81%	74%
Vote 3 - Economic and Environmental Services	6,065	21,469	29,521	22,484	5%	-31%
Vote 4 - Trading Services	490,600	299,096	325,096	459,617	35%	29%
Total Revenue by Vote	766,768	459	510	751	0	0

Chapter 3

APPENDIX J: REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	90,891	98,270	98,249	96,106	-2%	-2%
Property rates - penalties & collection charges	-	-	-	-	0%	0%
Service Charges - electricity revenue	256,124	288,970	288,286	282,078	-2%	-2%
Service Charges - water revenue	98,914	110,353	98,856	102,569	-8%	4%
Service Charges - sanitation revenue	23,116	25,317	27,308	25,508	1%	-7%
Service Charges - refuse revenue	28,384	30,193	30,099	31,279	3%	4%
Service Charges - other	1,150	1,217	1,303	1,205	-1%	-8%
Rentals of facilities and equipment	3,936	4,331	4,727	4,717	8%	0%
Interest earned - external investments	1,200	1,000	1,674	2,309	57%	28%
Interest earned - outstanding debtors	13,386	13,700	6,656	12,869	-6%	48%
Dividends received	-	-	-	-	0%	0%
Fines	5,664	46,516	46,518	39,469	-18%	-18%
Licences and permits	32	62	46	65	4%	29%
Agency services	-	-	-	-	0%	0%
Transfers recognised - operational	94,786	103,606	102,471	106,612	3%	4%
Other revenue	3,728	2,880	7,377	5,477	47%	-35%
Gains on disposal of PPE	-	-	-	-	0%	0%
Environmental Protection	-	-	-	-	0%	0%

Chapter 3

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustment s Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment s Budget	
Equitable share	92186	92186	92186	0%	0%	
<i>Finance Management Grant</i>	1475	1475	1475	0%	0%	
<i>Expanded Public Works Program Integrated Grant</i>	1238	1238	1238	0%	0%	
<i>Libraries plan</i>	500	500	500	0%	0%	
<i>Human Settlement</i>	0	0	5666	100%	-100%	
<i>Expanded Public Works Program (Cogta)</i>	500	500	500	0%	0%	
<i>Department of Public Services and Administration</i>	0	0	175	100%	-100%	
<i>Grap 17 Compliance</i>	1000	1000	1000	0%	0%	
<i>Integrated National Electrification Grant</i>	6000	7491	7491	20%	0%	
<i>Recapitalization of Community Libraries Grant</i>	8170	10779	10779	24%	0%	
<i>NLDTF/Lotto/Sedibeng</i>	503	501	501	0%	0%	
Total						