



**2014/2015**

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*Annual Report incorporating section 46  
report*

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

### COMPONENT A: MAYOR’S FOREWORD (Cllr V.F. Hlabisa)



Last year we gave an elaborate account of how we have moved since our inauguration or assumption of duties as Hlabisa Council. In our IDP Budget Road shows we indicated our achievements and challenges on critical economic and development indicators. In this Annual Report, we humbly submit to our people; whom we have served diligently thus far to further fulfill the promises we made when we took over: We maintain that we remain fully accountable to the people. The Annual Report therefore, will trace back our footprints to where it began, when we put before our people, a people’s contract to create work and fight poverty.

The people have expressed their choice of government and we should all respect their choice. The task for all of us now is to get down to the business of doing that for which we have been elected, which is to bring more quality service delivery to our people in the most cost-effective and efficient manner.

Our governing purpose is to ensure that all the people of Hlabisa have opportunity, services and security. We are concerned with achieving real changes in people’s lives.

Our mission Council is to provide innovative and strategic leadership for service excellence, good governance, integrated planning and sustainable development. Our municipality will continue to pursue creative and innovative ways of improving the financial, administrative and service delivery capacity, particularly in the area of Integrated Development Planning, financial management and revenue collection. We believe that services such as water, electricity, roads, sanitation and refuse removal are indispensable in making an immediate and positive impact on the lives of our people.

I wish to take this opportunity to convey my appreciation to the staff and management for their commitment and dedication to service delivery.

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

In order to have blending between the administration and the political leadership, relationship has to be strengthened at all times. The strengthening of leadership is promoted by transparency that must exist between the two parties. The administration should always let the political leadership know what is happening within the municipality in order to make them to exercise its political oversight. The administration should also adhere to rules, processes and procedures as stipulated in various pieces of legislation. In order to inform decision making processes the municipality has developed the following:

- Revenue Enhancement Strategy
- IT policies
- Human Resources Strategy
- Workplace Skills Plan
- Employment Equity Plan
- Maintenance of Infrastructure Structures
- Performance Management System
- Integrated Development Plan
- And many more

The achievement of the above took place concurrently with the challenge of the merger that the municipality faces. The municipality was in a position to spend 100% of the electrification allocation and is prepared to do the same in the coming year.

In addition to the above successes, the municipality will do the following in the next financial year:

- Finalisation of the TASK Job Evaluation Process
- Co-ordination and integration within the administration for better service delivery
- Addressing of skills shortages in critical and technical areas
- Extending the performance management system to lower levels of the administration
- Improved and timeous planning to enhance the implementation of projects and financial expenditure.

**Dr VJ Mthembu –  
The Municipal Manager**

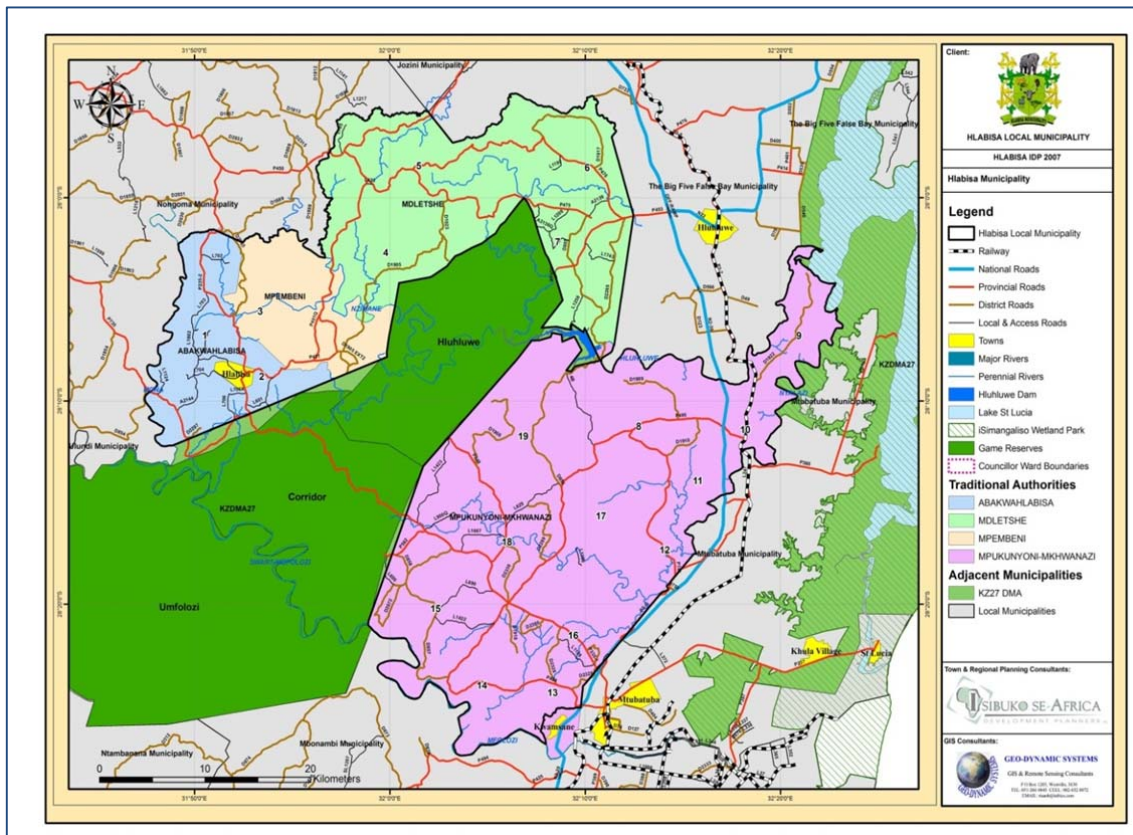
### 1.1.1 Introduction

Hlabisa is an isiZulu surname of the two nkosis (kings) in the area. The municipal area is 100 percent rural and is situated within the vicinity of three Tribal Authorities which are:

- The Mpembeni Tribal Authority,
- The Mdletshe Tribal Authority, and
- Hlabisa Tribal Authority.

Hlabisa Local Municipality is located in one of the world’s richest and diverse tourism areas. The municipal area of Hlabisa is situated adjacent to the District Management Area 27 (KZDA27) and is bounded to the South by Mfolozi River, Mtubatuba Municipality to the East, and the Big Five False Bay Municipality to the North.

Hlabisa Local Municipality is one of five Category B Municipalities which constitutes the Umkhanyakude District Municipality. The Municipality consists of 8 wards which cover an area of 1417 square kilometres; and in comparison to the other Municipalities within the District family, Hlabisa constitutes about 10.2% of Umkhanyakude District Municipality area of jurisdiction. isiZulu is the predominant language in the Hlabisa area.



## **1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW**

### **INTRODUCTION TO BACKGROUND DATA**

Hlabisa Municipality is faced by development problems and challenges as it is one of the most poverty stricken areas in KwaZulu-Natal. The Municipality is generally characterized by isolated rural communities with accompanying high levels of poverty. Furthermore it has been established that residential needs still requires special attention. Amongst other things the access roads to residential dwellings, reticulated water, sanitation and electricity are the most pressing needs.

The Municipality strives to address these issues in an innovative manner in order to initiate and promote sustainable development. This aims to result in improved economic growth with accelerating inward investment thereby, creating employment and other socio-economic opportunities.

Hlabisa Municipality forms part of the Mtubatuba economic functional region. The Hlabisa area has experienced more extreme economic movements as a result of two main factors, firstly the economy is poorly diversified and the size of the economy is unable to absorb economic shock. The key opportunities lie within the agricultural and tourism sector.

The most significant land use is subsistence agriculture and dispersed settlements, plantations and agriculture are found throughout the Municipality. The key agricultural activities in the area include:

- Community gardens;
- Livestock farming;
- Crop production though limited by the lack of water; and
- Niche products such as the essential oils.

The major draw card of Hlabisa is the tourism industry centred on the adjacent game reserve. The manufacturing sector needs to be evaluated for development potential and investment opportunities. Tourism offers specific potential for local entrepreneurs and businesses. However, the opportunities are not fully reached or exploited and need to be unlocked and appropriately focused on niche markets for the full benefit of local communities. In addition, the black economic empowerment within this industry has not yet been realized fully. The following opportunities have been identified in respect of tourism development:

- Eco-tourism;
- Community based tourism;
- Culture based tourism; and
- Linkages with the existing regional tourism products and activities.

Tourism aims for the following projects and plans for the next five (5) year:

- Capturing a greater share of the domestic tourist market, particularly the African leisure market;
- Exploring options to integrate cultural tourism;
- Reconciling tourism development with demand for environmental protection;
- Ensuring spin-offs for the local community;
- Providing a range of accommodation types; and
- Providing the local community with equal access to tourist facilities as well as opportunities to operate them.

#### SOCIO-ECONOMIC PROFILE

The majority of Hlabisa Municipality population resides in rural villages scattered throughout the municipal area, particularly traditional authority areas. Hlabisa Local Municipality has over the years been using the official statistics provided by Statistics South Africa. According to the official statistics provided by Statistics South Africa, the Census Survey 2001 indicates total population in Hlabisa to be 176 890 people and 26 876 households. Changes in the municipal boundaries have reduced the size of the municipal area as well as the population, and this is indicated in the Community Survey 2007 which estimates the population of Hlabisa to be 150 557. Whilst the total population seems to have decreased by approximately 2000 people, Community Survey 2007 has estimated the number of households to have increased to from 26 876 to 29 260. The population of Hlabisa Municipality is estimated at 199 806 people and 32 066 households as per the Department of Co-operative Governance and Traditional Affairs (COGTA) Consolidated Municipal Performance Report 2012/2013.

According to the figures below, the decrease in population and increase in households poses major development challenges to the Municipality which has limited resources, abject poverty and severe service delivery and historical development backlogs.

Details	Census 2001	Community Survey 2007	COGTA 2009/2010	Census 2011
Households	26 876	29 260	32 066	12 586
Population	176 890	150 557	199 806	71 925

Table 1: Population and Household Statistics

In order to understand the economic reality of the Hlabisa community, an analysis of statistics relating to levels of education, employment/unemployment, and income levels re-affirms the need for skills development, Adult Basic Education and Training, as well as Further Education and Training, poverty alleviation programmes, local economic development initiatives.

The following is an analysis of the current situation in the Hlabisa Municipality:

**a. Age Distribution**

The Hlabisa population is relatively young, with approximately 72 percent of the population below the age of 30 and still within the formal description of youth. This relatively young population signifies high potential for growth, which exacerbates the supply and demand scenario for more housing, education and health services in the future. This segment of potentially economically active person/s creates a growing labour pool which is an essential element for economic growth.

The following table represents the age distribution analysis of the population.

Age	% of Population: Census 2011
0-15	41.4%
15-64	53.8%
65+	4.8%

Table 2: Age Distribution of the Population

**b. Gender Distribution**

The majority of the population in Hlabisa is women. Hence, there is a need to implement youth development programmes and, for the most part, target women in stimulating nodal economic growth. Below is a table and graphical representation of the gender distribution of the Hlabisa population.

Gender	% of Population: IDP	% of Population: Census 2011
Males	55%	32 942
Females	45%	38 983
Total	100%	71 925

Table 3: Gender Distribution of the Population

Targeting women in stimulating nodal economic growth has become profoundly more important as this will result in enhance economic growth and greater investment, thereby creating job opportunities, empowering women as well as creating other socio-economic opportunities

**c. Educational Statistics**



The level of education has a major influence on the quality of life. The lack of skills of individuals to perform basic functions due to illiteracy, amongst other reasons, is a key element that defines human poverty. The table below indicates the educational statistics within the Hlabisa municipal area.

Level of Education	% of Population: IDP	% of Population: Census 2011
No Schooling	44%	21.9%
Matriculation	12%	26.6%
Tertiary	3%	3.2%
Total	59%	

Table 4: Educational Statistics

As per the statistics shown above, 44 percent of the population in the Hlabisa municipal area have no education at all, while only a mere 3 percent have attained some sort of tertiary education.

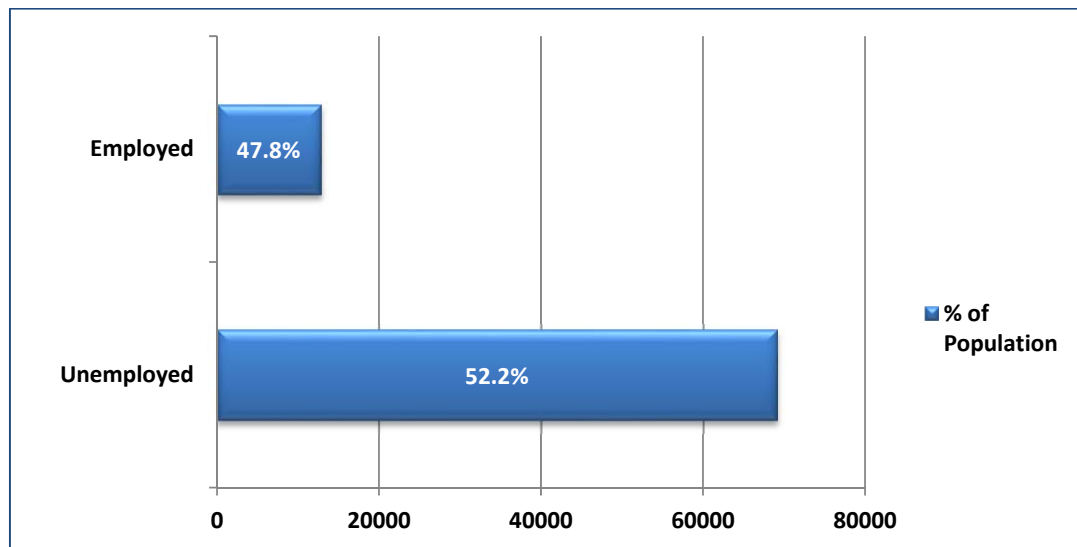
This has significant impact on the employability of individuals, the type of job opportunities that can be sought and the vocational distribution of the economically active population.

d. Employment Status

The table and graph below represents the employment status in the municipal area.

Status	Number of Individuals: IDP	% of Population: Census 2011
Unemployed	69124	52.2%
Employed	12748	47.8%
Total		

Employment Status



Employment Status

As previously indicated, the level of education will contribute, amongst other reasons towards an individual's employability. Further analysis of the employability status in Hlabisa indicates who attain low educational levels are compelled to possess low paying jobs and vice versa.

**e. Individual Monthly Income**

Due largely in part to the large levels of poverty that exist in the Municipality, mainly stemming from the low education and employability, 26 percent individuals within the Hlabisa municipal area earn no income. In the table representation below, the individual income levels for the Municipality is indicated.

Individual Monthly Income Levels		
Level of income	% of Population: IDP	% of Population: Census 2011
No income	26%	12.3%
R1 – R4 800	12%	5.2%
R4 801 – R9 600	23%	10.9%
R9 601 – R19 200	18%	23.2%
R19 201 – R38 400	13%	24.7%
R38 401 – 76 800	5%	12.9%
R76 801 – R153 600	2%	6.0%
R153 601+	1%	3.1%
<b>Total</b>	<b>100%</b>	

Table 5: Individual Income Levels

TIMELINES FOR PRODUCING THE ANNUAL REPORT

No.	Activity	Applicable legislation & Guidance	Process Owner	Timeframe
1.	Consideration of next financial year's Budget and IDP Process Plan. 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.	MSA s41 (1)(e)	MM S56 Managers IDP/PMS Manager	July 2015
2.	Implementation and monitoring of approved Budget and IDP commences (in-year financial reporting).	MSA s41 (1)(e)	MM S56 Managers IDP Manager	
3.	Finalise the 4 <sup>th</sup> quarter report for the previous financial year	MFMA s52(d)	MM S56 Managers IDP/PMS Manager	
4.	Submit draft year 0 Annual Report to Internal Audit and Auditor General	MFMA s126(1) MSA s46	MM CFO PMS Manager	
5.	Audit/Performance committee considers draft Annual Report of Municipality	MFMA s166 (b)	AC/PAC	August 2015
6.	Mayor tables the unaudited Annual Report		Mayor	
7.	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General (AG)	MFMA s121(3)(a-k)	MM	
8.	Annual Performance Report as submitted to AG to be provided as input into IDP Analysis Phase	The annual report and oversight report to be used to plan for the forthcoming IDP review	Council MM S56 Managers IDP Manager	
9.	AG audits Annual Report including consolidated Annual Financial Statements and Performance Data	MFMA s126(3)(b)	AG-SA	September – October 2015
10.	Municipalities receive and start to address the AG's comments		Council	November-December 2015
11.	Mayor tables Annual Report and audited Financial Statements to Council with AG's Report	MFMA s127	Mayor	
12.	Audited Annual Report is made public and representations are invited	MFMA s75	PMS Manager	January-February 2016
13.	Oversight Committee assesses Annual		Oversight	

	Report	MFMA s129	Committee	March 2016
14.	Council Adopts Oversight Report		Council	
15.	Oversight Report is made public	MFMA s75	PMS Manager	
16.	Oversight Report is submitted to relevant provincial council	The Oversight Report must be submitted to relevant provincial legislators after approved by Council.		

### 1.1.3 Service Delivery Overview

The process of service delivery starts at the very first year of a five year term of Council. The Council upon elected is expected to adopt a five year inclusive strategic plan called Integrated Development Plan (IDP) in terms of Municipal Systems Act, 32 of 2000. This plan is reviewed on an annual basis to ascertain whether the community priorities have not changed. In order to achieve the community priorities the Council must adopt strategic objectives.

In terms of service delivery which is the crux of local government, the Municipality has set aside an amount of over R00 million for service delivery. This amount includes grants and internal allocation from the Council to fund capital projects. The Municipality performed relatively well in terms of capital expenditure as compared to previous year.

The main service delivery projects that the Hlabisa Municipality embarked upon are construction and maintenance of roads and community facilities. For further details are found in chapter 3 of this document.

Hlabisa Municipality was categorised under challenged municipalities in terms of Back to Basic Concept. The Municipality is doing everything possible to move to functional municipalities' category.

### 1.1.4 Financial health

The Municipality prepares its budget on a funded mandate, which means that the budget figures are supported by cash. The liquidity ratio of the Municipality is far above the 1, 5 norm, in fact the current ratio is at 5.16 as per the third quarter report. This means that in every Rand owed the Municipality has five Rands to settle that debt.

Even though the Municipality has this positive balance, there are challenges in terms of the implementation of the Municipal Property Rates Act. The Municipality depends on government grants to funding and that is why the merger with Big Five False Bay Municipality was proposed and gazetted.

The AGs Dashboard Reports which are issued on a quarter basis were indicating the sound financial management in the last two quarters although there were a little downward performance that was reported in the first and second quarter. We are hopeful that we will move from disclaimer to the unqualified audit report.

### **1.1.5 Organisational Development Overview**

The administrative policies are championed by Director Corporate. These policies have been workshopped to staff and Councillors and the Code of Conduct for Councillors and staff have been signed in terms of Schedule 1 and 2 of Municipal Systems Act, respectively.

The large portion of policies is Human Resource related policies like recruitment and retention strategy, training and development policy to name just a few of them.

## CHAPTER 2 – GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1 POLITICAL GOVERNANCE

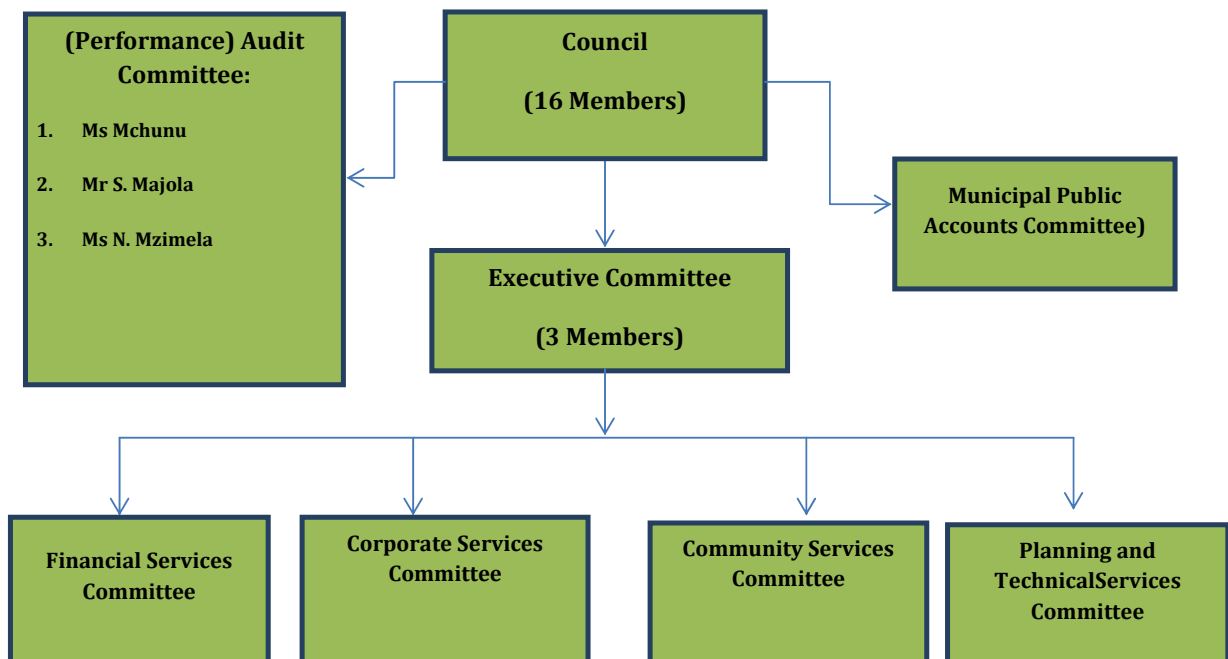
##### INTRODUCTION TO POLITICAL STRUCTURE

A 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 Systems Act (Act 32 of 2000), these roles should be subjected to performance and risk management and eventually to internal audit to verify the processes and the outcomes.

Hlabisa Municipality has 16 Councillors, in this number 08 of them hold the ward councillors status and the other 08 are party representatives (PR), *for full picture on the names of councillors please refer to Appendix A*. These Councillors are elected by the community and therefore the community members hold them responsible for service delivery and the implementation of Batho Pele principles.

The approved Performance Management System of the municipality required that roles and responsibilities as outlined in the planning documents of the council (IDP, Budget & SDBIP) is cascaded down between accountable and responsible departments for implementation.

Decisions are taken by full members of the council. The Executive Committee (Exco) resolves on matters delegated to it and recommends to Council on matters that are not delegated. The Council decisions and resolutions taken by the Council are obtainable in the minutes.



## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

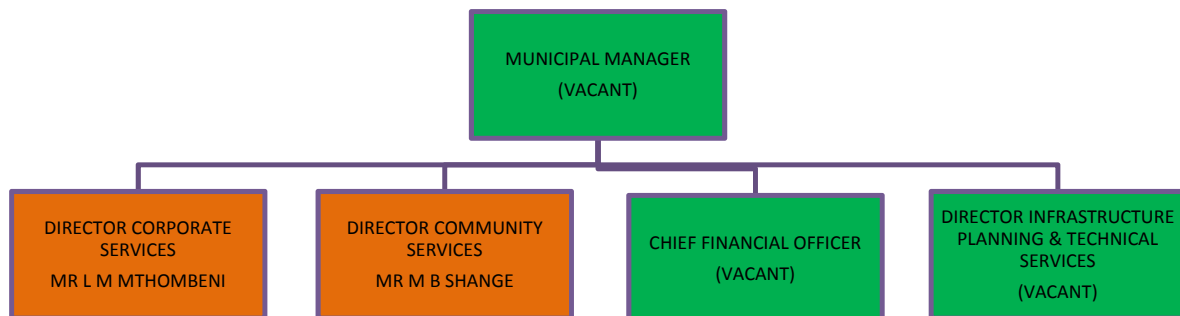
The Administrative wing of the Municipality comprises of the Municipal Manager as the accounting officer, Heads of Departments and all employees of the Municipality.

The administration is entrusted by Council to ensure the provision of services to the local community in a manner as enshrined in sections 152 and 195 of the Constitution.

The Municipal Manager is also entrusted to ensure that the Management Meetings (MANCO) are sitting and the resolutions taken thereto are implemented.

### TOP ADMINISTRATIVE STRUCTURE

#### HLABISA MUNICIPAL ORGANOGRAM (2014/2015 F/Y)



The Municipality from the second quarter till the end of the financial year under review has no Chief Financial Officer and the Senior Manager Infrastructure Planning and Development.

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### 2.3 INTERGOVERNMENTAL RELATIONS

#### DISTRICT INTERGOVERNMENTAL RELATIONS

The Municipality is participating in the District Intergovernmental Relations this include the Mayors forum, Technical Support Forum, Corporate Services Forum, Communication forum, CFO's forum , Planning and Development forum, Infrastructure Forum , General and Social Services forum.

These committees meet on a quarterly basis and report to Mayors forum which ultimately report to provincial government.

As part of the amalgamation of Hlabisa and Big Five False bay Local Municipality, the Change Management Committee (CMC) was formed. This Committee is chaired by the Umkhanyakude District Municipality with two merging municipalities and CoGTA representative.

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### 2.4 PUBLIC MEETINGS HELD DURING THE YEAR

Date	Venue/Ward	Reason(s) for the meeting
Nov/Dec	All Wards	IDP/Budget Public Participation
February	All wards	Public Participation
April/May	All wards	IDP/Budget Public Participation

#### COMMUNICATION, PARTICIPATION AND FORUMS

Public meetings are hosted by the Mayor following the public participation programme. All public notices as per section 21A of the Municipal Systems Act, 32 of 2000 are made and community participation in matters of the municipality fostered.

The Mayor conducted the public consultation meeting in November/December for draft IDP and budget and again in May for final IDP and budget. As per the legislation, the public notices are issued in terms of section 21A of the Municipal Systems Act, wherever there is a need to do the communication to the public.



## WARD COMMITTEES

The ward committees have been established and non-functional. Some submitting their monthly sectoral reports to the Office of the Speaker through Community Services. Further to that to check their functionality, the Municipality is using CoGTA developed template to assess them on a quarterly basis. For further information refer to Appendix E.

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP ALIGNMENT CRITERIA	Yes/No
Does the Municipality have clearly defined indicators?	Yes
Does the IDP have priorities, objectives, KPIs and development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and they can calculate into score?	Yes
Does the budget align directly to the KPIs strategic plan?	Yes
Do the IDP KPIs align to the section 54/56 managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 14 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted with stipulated timeframes?	Yes

## COMPONENT D: CORPORATE GOVERNANCE

### 2.5 RISK MANAGEMENT

#### RISK MANAGEMENT

The risk assessment was conducted by Management and Provincial Treasury with the help of our Internal Audit Unit. Following that assessment the Management prepared their departmental risk registers which were subjected to auditing by our internal auditors.

The Management agreed that the risk register must be the standing item in all Manco Meetings for the progress.

### 2.7 ANTI-CORRUPTION AND FRAUD

#### ANTI-CORRUPTION STRATEGY

The strategy was developed and adopted by the Council in July 2014. This year the Municipality will review whether the strategy implementation is effective and meeting its intended purpose.

### 2.8 SUPPLY CHAIN MANAGEMENT

#### OVER-VIEW OF SUPPLY CHAIN MANAGEMENT

The SCM Unit is functional. The SCM policy was adopted by the Council which underpins the functioning of the unit. The Bid committees which are the crucial body in the functioning of the unit have been established and functional.

KZN Treasury has trained the pool of employees on Supply Chain in order to ensure that if there is a vacancy in the committees, the accounting officer can have a confidence to appoint any staff member to serve in the committee.

## 2.9. WEBSITE

### INTRODUCTION TO MUNICIPAL WEBSITE

The Municipal website is functional and crucial documents in terms of section 21B (MSA) and 75 (MFMA) are posted. Website address is [www.hlabisa.org.za](http://www.hlabisa.org.za)

## 2.10 PERFORMANCE MANAGEMENT SYSTEM

### OVERVIEW OF MUNICIPAL PMS

The Performance Management Unit of the Municipality despite challenges but it has strived to ensure that crucial documents, like organisational scorecard, Service Delivery and Budget Implementation Plans (SDBIPs) are prepared and adopted.

The Unit also prepares the quarterly reports which are audited by Internal Audit. The challenge that the Unit encountered was to coordinate the performance assessments since the Municipal Manager resigned during the year.

## 2.11 INTERNAL AUDIT UNIT

### OVERVIEW OF THE INTERNAL AUDIT

The Internal Audit Unit is outsourced; this function is done in terms of section 165 of the MFMA. The Unit has prepared reports based on the approved Annual Audit Plan and submitted such to Audit Committee. The Management is cooperating with IA to improve the Municipal performance.

Below are the issues raised by AG in the 2013/2014 financial year which IA must attend to

AG ISSUE	NATURE	RISK	INTERNAL AUDIT COMMENTS





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

**COMPONENT A: BASIC SERVICES**

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

**INTRODUCTION**

Council trained all senior managers and most leadership were trained in Executive Leadership Course, and we are in the process of getting all senior managers and finance officials competent to adhere to the Treasury Regulations.

**COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**

**4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES**

As per the approved organogram, the total number of employees in the Municipal payroll is 144 including 16 councillors.

**List of Terminations during 2014/2015 F/Y**

Initials & Surname	Previous Position	Date of Termination	Reason for Termination	Employee code
1.	none	none	none	none
2.	none	none	none	none
3.	none	none	none	none
Terminated Councillors				
Name of Councillor terminated	Position held	Date of termination	Reason for termination	
1. None	None	None	None	

**List of Appointments during 2014/2015 F/Y**

Initials & Surname	Position appointed	Date of Appointment	Department	Employee code
1.				
2.				
3.				
4.				
Appointed Councillors				
Name of Councillor appointed	Position held	Date of appointment	Councillor being replaced	
1. Cllr T.H. Zungu	Ward 6	03 July 2014	Yes	

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### 4.2 POLICIES

The Municipal policies has been workshopped and adopted by Council.

### 4.3. INJURIES, SICKNESS AND SUSPENSIONS

There were no injuries recorded in the 2014/2015 financial year.

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### 4.4 SKILLS DEVELOPMENT AND TRAINING

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### 4.6 EMPLOYEE EXPENDITURE

Employee expenditure allowed

**CHAPTER 5 – FINANCIAL PERFORMANCE**

**INTRODUCTION**

The financial performance of the Municipality is articulated in the annual financial statements.

**COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES**

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

Signed: (Acting Chief Finance Officer).....Date.....

See appendix

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

#### COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

##### 6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

The Municipality obtained an unqualified report from 2012/2013 financial year. The Municipality went to the disclaimer in last year's audit opinion.

#### **Auditor-General Report on Financial and Non-Financial Performance Year 1**

AG Issue	Nature	Risk	Action Taken

#### COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

##### 6.2 AUDITOR GENERAL REPORT YEAR 0 (CURRENT YEAR)

The AG report will be issued towards the mid-year, thus there are no comments now.

<b>Auditor-General Report on Financial Performance Year 0</b>	
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>

<b>Auditor-General Report on Service Delivery Performance: Year 0</b>	
<b>Non-Compliance Issues</b>	<b>Remedial Action Take</b>

AUDITOR GENERAL'S REPORT ON THE FINANCIAL STATEMENTS: YEAR -0

MUNICIPAL MANAGER/CFO COMMENTS ON AG'S REPORT: YEAR
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## *Volume ii (Annual Financial Statements)*

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Appendix S: Declaration of Returns not Made in due time under S71 of MFMA

Appendix T: National and Provincial Outcome for local government.

APPENDIX A: COUNCILLORS; COMMITTEE ALLOCATED AND COUNCIL

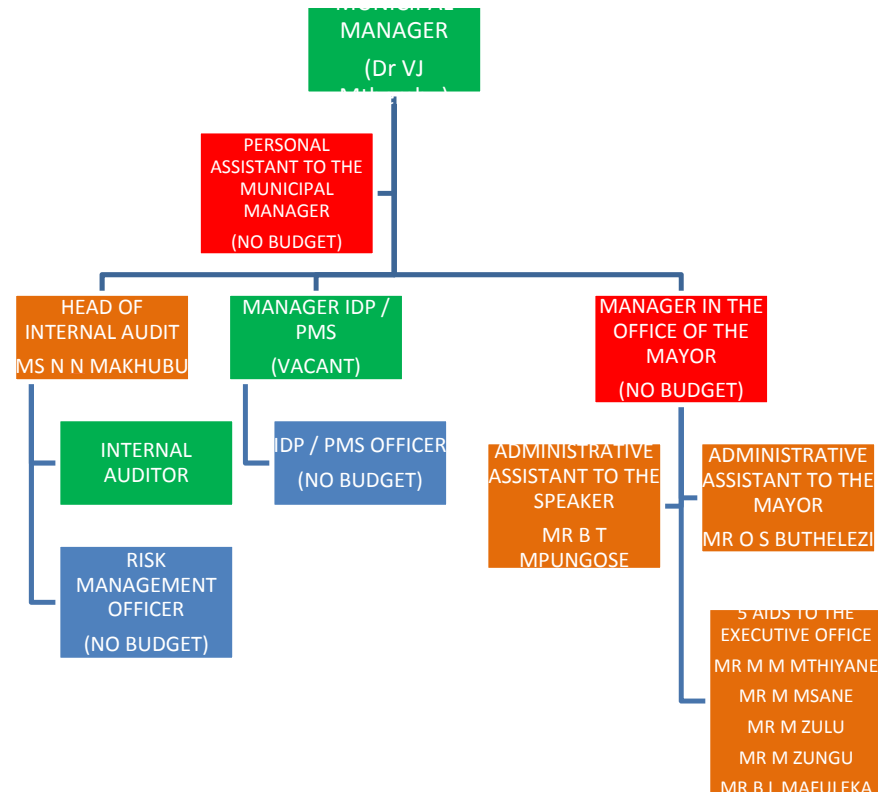
No.	Surname & Initials	Portfolio Committee	Ward / PR	GENDER	POLITICAL PARTY
1.	Hlabisa V. F.	Mayor / Executive Committee	PR	M	IFP
2.	Mchunu G. R.	Speaker of Council	WC	M	IFP
3.	Kunene T. T.	Corporate & Community Services	PR	M	ANC
4.	Langa B. J.	Infrastructure Planning & Development	WC	M	IFP
5.	Manqele B. W.	Corporate & Community Services	WC	M	IFP
6.	Nhlenyama P P	Infrastructure Planning & Development	WC	F	IFP
7.	Mdaka S. F.	Infrastructure Planning & Development	WC	M	ANC
8.	Mokoeana B. A.	Infrastructure Planning & Development	PR	M	ANC
9.	Ndlovu Z. P.	Infrastructure Planning & Development	PR	F	ANC
10.	Nkosi H. T.	Infrastructure Planning & Development	WC	F	IFP
11.	Nkosi T. Z.	Corporate & Community Services	PR	F	NFP
12.	Ntombela B. B.	Corporate & Community Services	PR	M	NFP
13.	Simelane O. Z.	Infrastructure Planning & Development	PR	F	ANC
14.	Sithole M. B.	Corporate & Community Services	WC	M	IFP
15.	Zungu B. I.	Corporate & Community Services	PR	M	IFP
16.	Zungu T.H	Corporate & Community Services	WC	M	IFP

APPENDIX B: COMMITTEES AND PURPOSES

<b>COMMITTEES (OTHER THAN EXCO) AND PURPOSES</b>	
<b>Municipal Committee</b>	<b>Purpose of Committee</b>
Finance Committee	Financial services
Technical and Planning	Technical and planning affairs
Corporate Services	Corporate and Human resources affairs
Community Services	Community related services
Municipal Public Accounts Committee (MPAC)	Oversee the operation of public accounts
Audit Committee	Perform functions as per MFMA section 166

ANNEXURE "A"

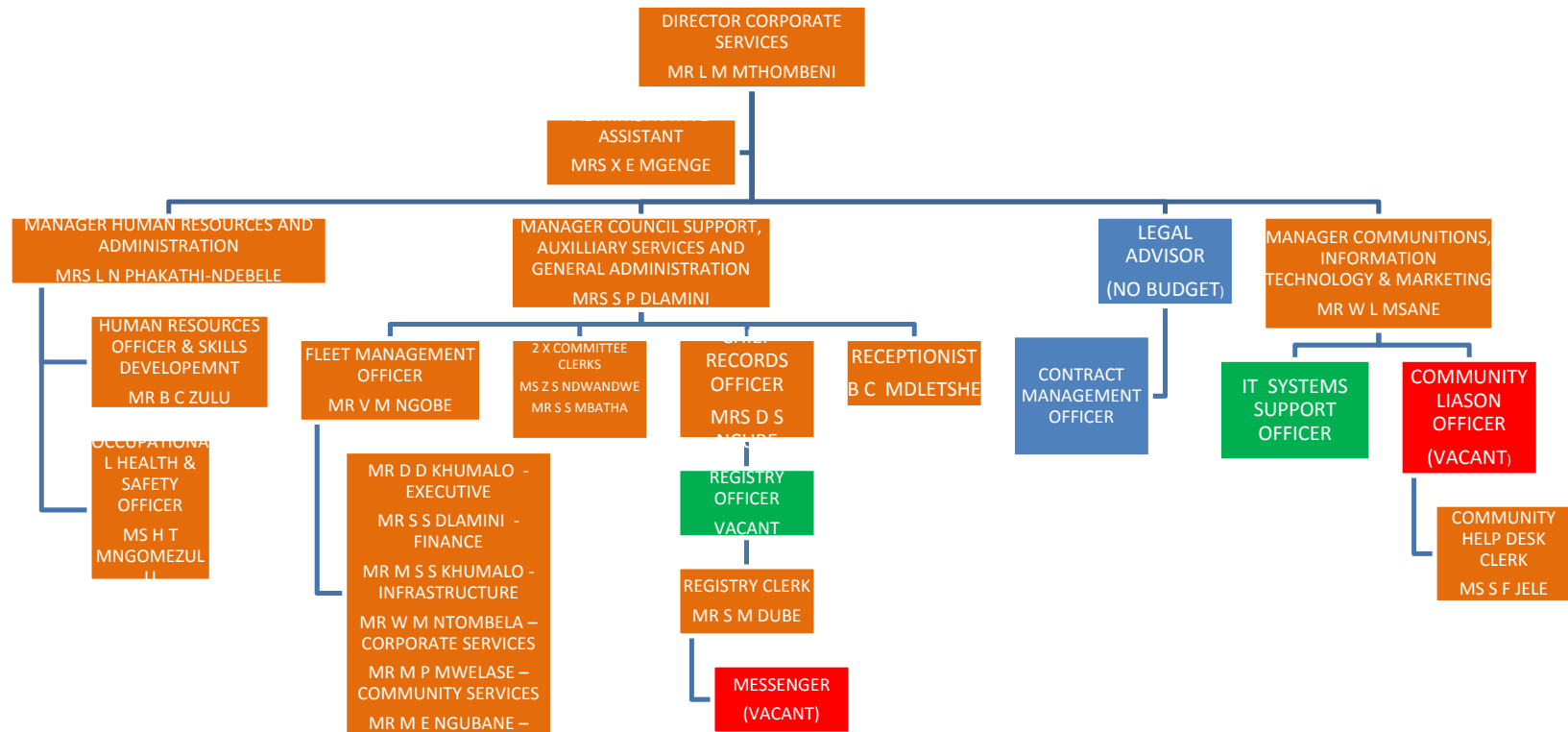
MUNICIPAL MANAGER'S OFFICE



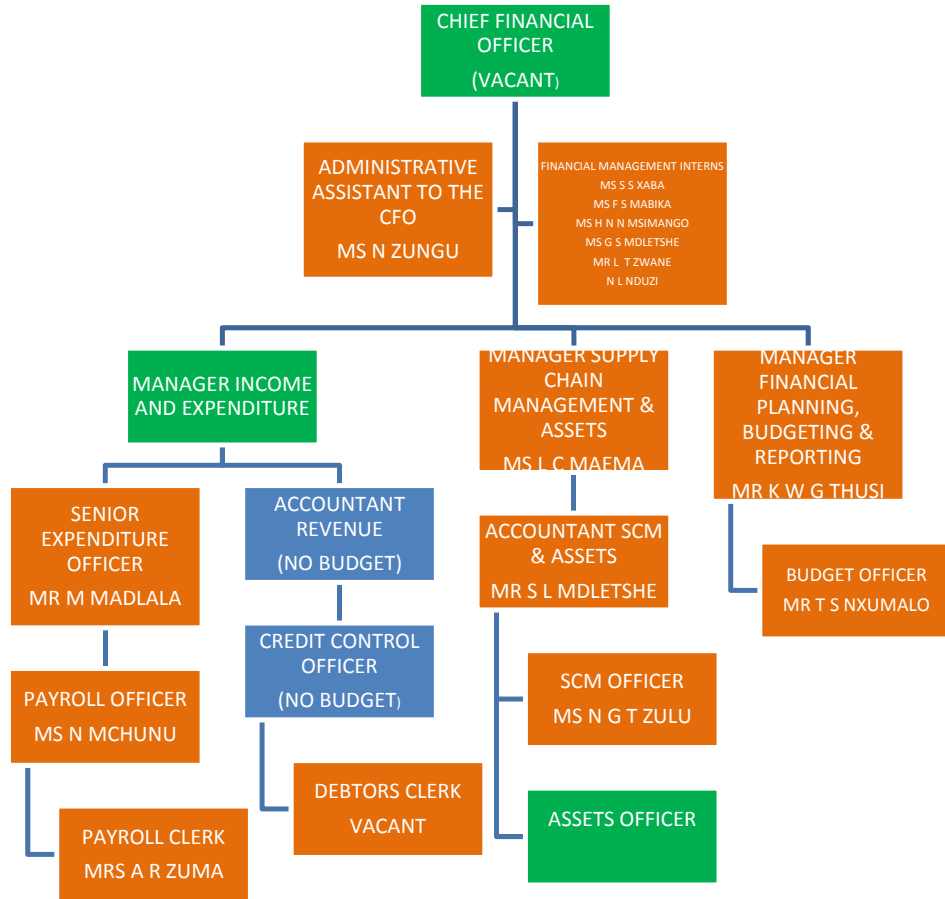


**CORPORATE SERVICES DEPARTMENT**

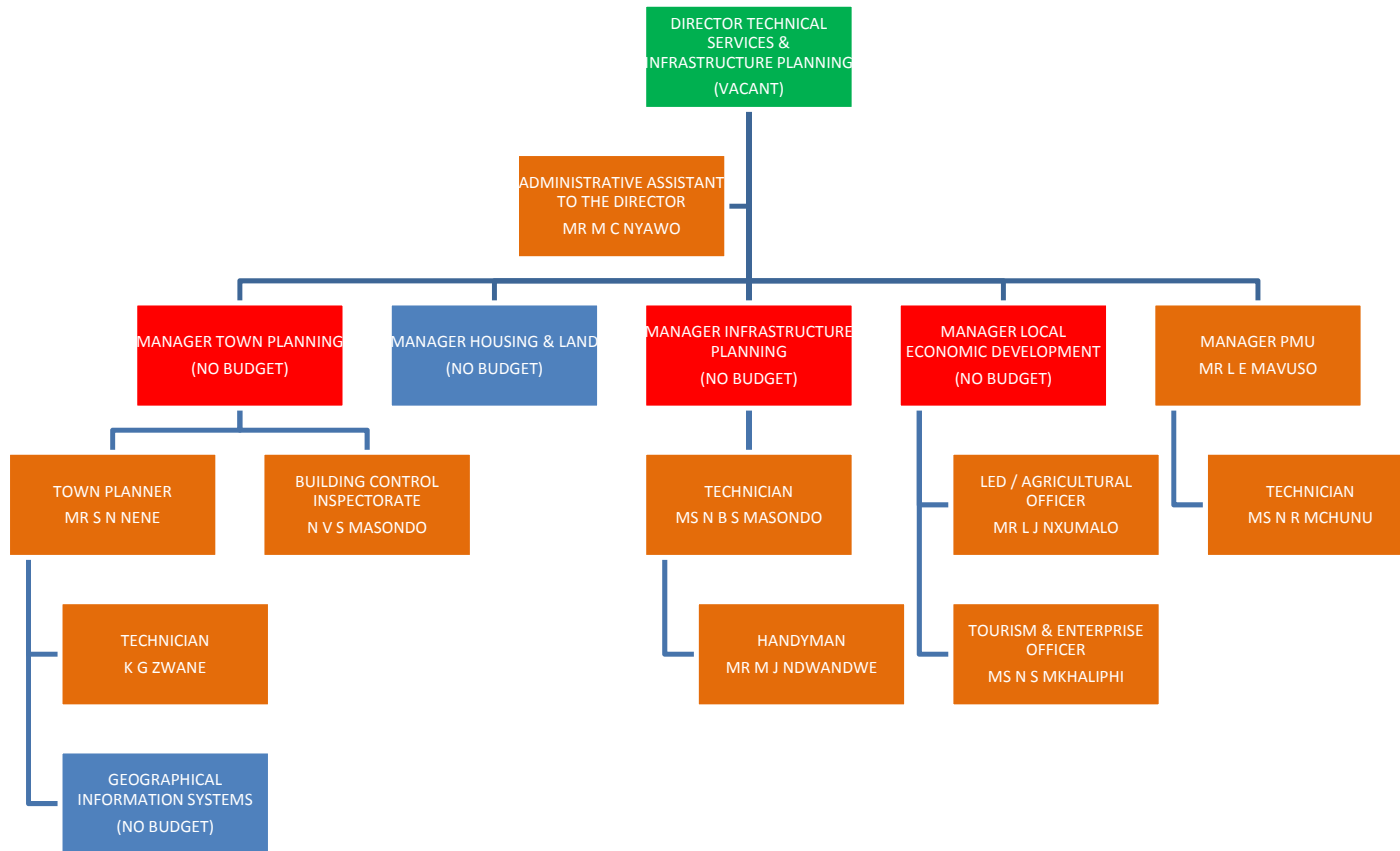
**ANNEXURE "B"**



**ANNEXURE "C"**  
**FINANCE SERVICES DEPARTMENT**

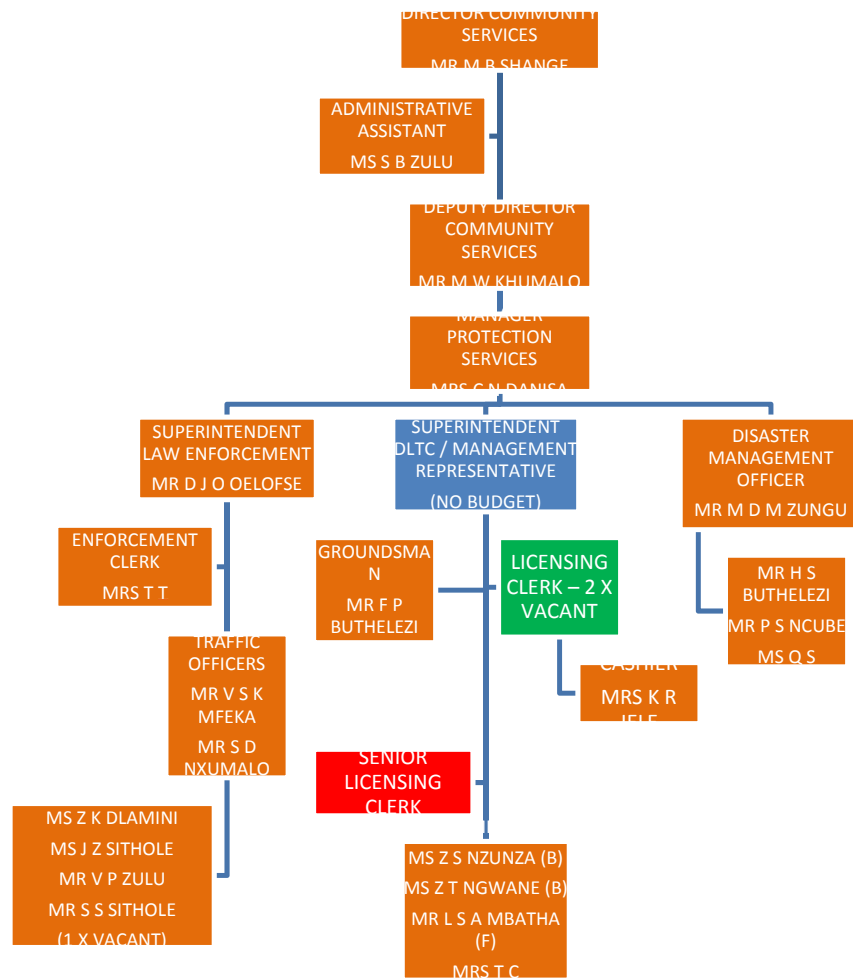


**ANNEXURE "D"**  
**PLANNING AND TECHNICAL SERVICES DEPARTMENT**





**ANNEXURE "E"**  
**COMMUNITY SERVICES DEPARTMENT**



APPENDIX D: FUNCTIONS OF MUNICIPALITY

<b>Municipal Functions as per Schedules 4 Part B &amp; 5 Part B of MSA</b>		
<b>Municipal Functions</b>	<b>Function Applicable to Municipality (Yes/No)</b>	<b>Function performed by Hlabisa (Yes/No)</b>
Air pollution	YES	NO
Building regulations	YES	NO
Child care facilities	YES	YES
Electricity reticulation	YES	YES
Fire-fighting services	YES	YES
Local tourism	YES	YES
Municipal airports	NO	NO
Municipal planning	YES	YES
Municipal health services	YES	NO
Municipal public transport	NO	NO
Municipal public works	YES	YES
Pontoons, ferries, jetties, piers and harbours	NO	NO
Storm water management system in built-up areas	YES	YES
Trading regulations	YES	YES
Water and sanitation services	NO	NO
Beaches and amusement facilities	NO	NO
Billboards and the display of advertisements in public places	YES	YES
Cemeteries, funeral parlours and crematoria	YES	NO
Cleansing	NO	NO
Control of public nuisance	YES	YES
Control of undertaking the sell liquor to the public	NO	NO
Facilities for the accommodation, care and burial of animals	YES	NO
Fencing and fences	NO	NO
Licensing of dogs	NO	NO
Licensing and control of undertakings that sell food to the public	NO	NO
Local amenities	YES	YES
Local sport facilities	YES	YES
Markets	YES	YES
Municipal abattoirs	NO	NO
Municipal parks and recreation	YES	YES
Municipal roads	YES	YES
Noise pollution	NO	NO
Pounds	YES	NO
Public places	YES	YES
Refuse removal, refuse dumps and solid waste disposal	YES	YES
Street trading	YES	YES
Street lighting	YES	YES
Traffic and parking	YES	YES

## APPENDIX E: WARD REPORTING

### WARD ONE

Ward Cllr: G.R. Mchunu

Remarks:

SURNAME	NAME	ID NO	SECTOR	No. of Sectoral Reports		Remarks
				Target	Actual	
			Women	09		
			Religion	09		
			Social Welfare	09		
			Education	09		
			Remote & Neglected	09		
			Business	09		
			Traditional	09		
			Public Transport	09		
			Youth & Sport	09		
			Safety & Security	09		

### WARD TWO

Ward Cllr: PP Nhlenyama

Remarks:

Surname	Name	Id no	Sector	No. of Sectoral Reports		Remarks
				Target	Actual	
			Women	09		
			Traditional	09		
			LED	09		
			Social Welfare	09		
			Health	09		
			Religion	09		
			Disability	09		
			Youth & Sports	09		
			Education	09		
			Business	05		

WARD THREE

Ward Cllr: M.B. Sithole

Remarks:

Surname	Name	Id no	Sector	No. of Sectoral Reports		Remarks
				Target	Actual	
			Youth & Sport	09		
			Transport	09		
			Small Business	09		
			Traditional	09		
			Health	09		
			Religion	09		
			Syndicate	09		
			Education	09		
			Women	09		
			Neglected	04		

WARD FOUR

Ward Cllr: Manqele

Remarks:

Surname	Name	Id no	sector	No. of Sectoral Reports		Remarks
				Target	Actual	
			Agriculture	09		
			Religion	09		
			Transport	09		
			Youth & Sport	09		
			Education	09		
			Women	09		
			L.E.D	09		
			Safety & Security	09		
			Health & Disability	09		
			Health	05		

WARD FIVE

WARD CLLR: Nkosi

Remarks:

Surname	Name	Id no	Sector	No. of Sectoral Reports		Remarks
				Target	Actual	
			Health & Disability	09		
			Religion	09		
			LED	09		
			Youth	09		
			Sports	09		
			Education	09		
			Safety & Security	09		
			Women	09		
			Social Welfare	09		
			Business	09		

WARD SIX

WARD CLLR: Cllr T.H. Zungu

Remarks:

Surname	Name	Id no	Sector	No. of Sectoral Reports		Remarks
				Target	Actual	
			Agriculture	09		
			Women	09		
			Social Welfare	09		
			Education	09		
			Youth & Sport	09		
			Religious	09		
			Transport	09		
			Health & Disability	09		
			Neglected	09		
			Traditional	09		

WARD 7

WARD CLLR: Cllr Langa

Remarks:

Surname	Name	Id no	Sector	No. of Sectoral Reports		Remarks
				Target	Actual	
			Health & Disability	09		
			Social Welfare	09		
			LED	09		
			Business	09		
			Safety & Security	09		
			Youth & Sport	09		
			Women	09		
			Traditional	09		
			Education	09		
			Religion	09		

WARD EIGHT

WARD CLLR: Cllr Mdaka

Remarks:

Surname	Name	Id no	Sector	No. of Sectoral Reports		Remarks
				Target	Actual	
			Traditional	09		
			Health & Disability	09		
			Religion	09		
			Transports	09		
			Youth & Sports	09		
			Education	09		
			Safety & Security	09		
			Women	09		
			Business	09		
			Neglected	09		

## CHANGES

- 1.



APPENDIX F: WARD INFORMATION

<b>Top Four Service Delivery Priorities for Ward (Highest Priority First)</b>		
<b>Ward</b>	<b>Priority Name and Detail</b>	<b>Progress During Year 0</b>
1.	Water	
	Sanitation	
	Electricity	
	Roads and storm water	
2.	Water	
	Sanitation	
	Storm water	
	Community/Sports facilities	
3.	Water	
	Sanitation	
	Electricity	
	Roads and storm water	
4.	Water	
	Sanitation	
	Electricity	
	Roads and storm water	
5.	Water	
	Roads and storm water	
	Community/Sports facilities	
	Waste collection	
6.	Water	
	Sanitation	
	Electricity	
	Roads and storm water	
7.	Water	
	Sanitation	
	Electricity	
	Roads and storm water	
8.	Water	
	Sanitation	
	Electricity	
	Roads and storm water	
<i>Source: 2013/2014 IDP</i>		

**APPENDIX G: RECOMMENDATIONS OF THE AUDIT COMMITTEE**

<b>Name &amp; Surname</b>	<b>Number of meetings held</b>	<b>Number of meetings attended</b>
Ms N Mchunu (Chairperson)	4	4
Mr S. Majola	4	4
Mr V.M. Mtshali (Resigned in January 2015)	4	2
Ms N. Mzimela (Appointed in April 2015)	4	2

**APPENDIX H: LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS**

<b>Long Term Contracts (20 Largest Contracts Entered into during Year 0)</b>					
<b>Name of Service Provider (Entity or Municipal Department)</b>	<b>Description of Services Rendered by the Service Provider</b>	<b>Start Date of Contract</b>	<b>End Date of Contract</b>	<b>Project Manager</b>	<b>Contract Value</b>
n/a					

<b>Public Private Partnerships Entered into during Year 0</b>					
<b>Name and description of the project</b>	<b>Name of partner(s)</b>	<b>Initiation Date</b>	<b>Termination Date</b>	<b>Project Manager</b>	<b>Contract Value</b>
n/a					

**APPENDIX I: PERFORMANCE OF EXTERNAL SERVICE PROVIDERS**

**PERFORMANCE OF EXTERNAL SERVICE PROVIDERS**

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

The following are the service providers engaged in each business unit during the 2014/2015 financial year.

<b>Assessment of External Service Providers</b>					
<b>Name</b>	<b>Service provided in terms of signed SLA</b>	<b>Performance Target/ Time-frames</b>	<b>Assessment of Service Provider's Performance (Good, Fair, Poor)</b>	<b>PoE and Corrective measure in case of underperformance</b>	<b>Service Provider's assertion to the assessment (Agreed/Not Agreed)</b>
<b>Indwe Risk Management</b>	<b>Insuring municipal assets</b>		<b>Good</b>	<b>n/a</b>	
<b>Nashua Zululand</b>	<b>Photo Copier Machines and Telephones</b>		<b>Fair</b>	<b>n/a</b>	
<b>Steiner Hygiene</b>	<b>Hygiene Bin</b>		<b>Good</b>	<b>n/a</b>	
<b>AS &amp; T Security</b>	<b>Security Services</b>	<b>36 months</b>	<b>Good</b>		
<b>Tracker</b>	<b>Tracking Devices for municipal motor vehicle</b>		<b>Good</b>	<b>n/a</b>	
<b>Gestetner</b>	<b>Photo copier machines</b>		<b>Poor</b>	<b>n/a</b>	
<b>Telkom</b>	<b>PABX Rental</b>		<b>Good</b>	<b>n/a</b>	
<b>Frama (pty) ltd</b>	<b>Franking Machine</b>		<b>Good</b>	<b>n/a</b>	

**APPENDIX J: DISCLOSURE OF FINANCIAL INTERESTS**

<b>Disclosure of financial interests</b>		
<b>Period 1 July 2014-30 June 2015</b>		
<b>Position</b>	<b>Name</b>	<b>Description of financial interest (Nil or details)</b>
Mayor	Cllr V.F. Hlabisa	Nil
Deputy Mayor	Cllr H.T. Nkosi	Nil
Exco Members	Cllr S. Mdaka	Nil
		Nil
Speaker	Cllr G.R. Mchunu	Nil
Councillors	Cllr T.H. Zungu	
	Cllr B.I. Zungu	Nil
	Cllr T.T. Kunene	Nil
	Cllr O.Z. Simelane	Nil
	Cllr B.M. Sithole	Nil
	Cllr Z.P. Ndlovu	Nil
	Cllr P.P. Nhlenyama	Nil
	Cllr B.B. Ntombela	Nil
	Cllr B.W. Manqele	Nil
	Cllr B.J. Langa	Nil
	Cllr	Nil
	Cllr	Nil
	Cllr	Nil
	Cllr	Nil
Municipal Manager	Dr V.J. Mthembu	Seven Companies
Other section 56 officials:	Mr L.M. Mthombeni	Shares
	Mr M.B. Shange	Nil
	Ms FXH Khumalo	<b>Resigned in July 2014</b>
	Mr S Zikhali	<b>Resigned in August 2014</b>

KZN274 Hlabisa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Vote	Budget Year 2014/15											Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget	
R thousand																	

**APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE**

													2014/15	2015/16	Year +2 2016/ 17
<u>Revenue by Vote</u>	-														
Vote 1 - Government and administration	514 <sup>7</sup>	514 <sup>4</sup>	514 <sup>5</sup>		058 <sup>15</sup>	010 <sup>1</sup>			14 <sup>14</sup>	058	2 452	13 339	460 <sup>63</sup>	830 <sup>74</sup>	75 <sup>75</sup>
Vote 2 - Budget and Treasury	299	800 <sup>1</sup>	-	198	-	-	-	-	466	201	-	314	277 <sup>3</sup>	483 <sup>3</sup>	3 692
Vote 3 - Administration												-	-	-	-
Vote 4 - Community Services	-	800	-	-	-	-	-	-	-	-	-	24	824	885	943
Vote 5 - Sports and Recreation			150		-							-	150	-	-
Vote 6 - Public Safety	-	-	195	-	-	000 <sup>1</sup>	-	-	73	-	-	983	251 <sup>2</sup>	683 <sup>4</sup>	5 700
Vote 7 - Trading Services												-	-	-	-
Vote 8 - [NAME OF VOTE 8]												-	-	-	-
Vote 9 - Economic Development and Planning	-	13	-	-	-	-	-	-	-	-	-	(0)	13	59	62
Vote 10 - [NAME OF VOTE 10]												-	-	-	-
Vote 11 - [NAME OF VOTE 11]												-	-	-	-
Vote 12 - [NAME OF VOTE 12]												-	-	-	-
Vote 13 - [NAME OF VOTE 13]												-	-	-	-
Vote 14 - [NAME OF VOTE 14]												-	-	-	-
Vote 15 - Waste Management	2	10	1	2	3	-	2	-	10	4	5	3	43	45	48
Total Revenue by Vote	815 <sup>7</sup>	137 <sup>7</sup>	860 <sup>5</sup>	200	061 <sup>15</sup>	010 <sup>2</sup>	2	-	14 <sup>14</sup>	607	205	2 457	14 662	018 <sup>70</sup>	85 <sup>83</sup>
<u>Expenditure by Vote to be appropriated</u>	-														
Vote 1 - Government and administration	013 <sup>3</sup>	795 <sup>2</sup>	749 <sup>2</sup>	215 <sup>3</sup>	014 <sup>2</sup>	156 <sup>3</sup>	2 015	1 985	1 548	1 954	1 012	1 193	649 <sup>26</sup>	973 <sup>38</sup>	45 <sup>45</sup>
Vote 2 - Budget and Treasury	512	427	516	516	620	025 <sup>1</sup>	452	417	426	515	413	615	451 <sup>6</sup>	982 <sup>8</sup>	8 160
Vote 3 - Administration	715	317	401	301	516	652	716	801	354	401	395	594	164 <sup>6</sup>	372 <sup>10</sup>	4 205

Vote 4 - Community Services	202	315	285	211	196	312	216	296	285	215	196	3 372	100 <sup>6</sup>	217 <sup>1</sup>	1 242	
Vote 5 - Sports and Recreation	-	185	-	25	36	96 <sup>1</sup>	-	-	-	58	-	0	400 <sup>5</sup>	300 <sup>6</sup>	500	
Vote 6 - Public Safety	316	395	620	417	426	354	326	415	395	220	302	334	521	201	6 849	
Vote 7 - Trading Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - [NAME OF VOTE 8]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Economic Development and Planning	715	317	415	312	619	401	219	316	192	248	200	196	150 <sup>4</sup>	071 <sup>5</sup>	5 551	
Vote 10 - [NAME OF VOTE 10]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Waste Management	21	-	17	19	-	8	-	-	-	15	-	-	80	985 <sup>2</sup>	3 309	
Total Expenditure by Vote	494 <sup>5</sup>	751 <sup>4</sup>	003 <sup>5</sup>	014 <sup>5</sup>	427 <sup>4</sup>	004 <sup>7</sup>	3 943	4 230	3 200	3 625	2 519	6 305	516 <sup>55</sup>	102 <sup>74</sup>	75 753	
Surplus/(Deficit) before assoc.	321 <sup>2</sup>	386 <sup>2</sup>	857	815 <sup>(4)</sup>	634 <sup>10</sup>	994 <sup>(4)</sup>	940 <sup>(3)</sup>	230 <sup>(4)</sup>	11 407	420 <sup>(3)</sup>	(62)	8 358	502 <sup>14</sup>	882 <sup>9</sup>	10 202	
Taxation												-	-	-	-	
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
Surplus/(Deficit)	1	321 <sup>2</sup>	386 <sup>2</sup>	857	815 <sup>(4)</sup>	634 <sup>10</sup>	994 <sup>(4)</sup>	940 <sup>(3)</sup>	230 <sup>(4)</sup>	11 407	420 <sup>(3)</sup>	(62)	8 358	502 <sup>14</sup>	882 <sup>9</sup>	10 202

**References**

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

check

- - -

APPENDIX K(II): REVENUE COLLECTION BY SOURCE

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustment budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment budget	
<i>Neighbourhood Development Grant</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
<i>Public Transport Infrastructure and Systems Grant</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
<i>Expanded Public Works Program</i>						
<i>Department of Energy</i>						
<i>Other grant</i>						
<b>Total</b>						



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

Capital Expenditure - New Assets Programme*							
Description	Year 1	Year 0			Planned capital expenditure		
	Actual	Original budget	Adjustment budget	Actual expenditure	FY+1	FY+2	FY+3
<b>n/a</b>							

R '000

**PPENDIX M (II): CAPITAL EXPENDITURE-UPGRADE/RENEWAL PROGRAMME**

Capital Expenditure – Upgrade/Renewal Programme							
Description	Year 1	Year 0			Planned capital expenditure		
	Actual	Original budget	Adjustment budget	Actual expenditure	FY+1	FY+2	FY+3
<b>n/a</b>							

R '000

**APPENDIX N: CAPITAL PROGRAMME BY PROJECT CURRENT YEAR**

Capital Programme by Project: Year 0					
Capital project	Original budget	Adjustment budget	Actual	Variance (Act/Adj.) %	Variance (Act/OB) %
<b>Infrastructure -Road</b>					
<b>Road name</b>					
<b>Sports, Arts &amp; Culture</b>					
<b>Electrification/High Mast Lights</b>					

**APPENDIX O: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR**

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	Work completed (Yes/No)
<b>Electricity/High Mast Lights</b>		
GulaMansiya Electrification	Ward 5	Under Construction
Mcibilindi Phase 2	Ward 8	Completed

<b>Infrastructure-Road</b>		
<b>Mabhanoyini Gravel Road</b>	<b>Ward 2</b>	<b>Yes</b>
<b>Odakaneni Gravel Road</b>	<b>Ward 8</b>	<b>No</b>
<b>Community Facilities</b>		
<b>NhlanhleniPay point</b>	<b>Ward 1</b>	<b>Under construction</b>
<b>Bazaneni Community Hall</b>	<b>Ward 3</b>	<b>Under Construction</b>
<b>Sixeni Crèche</b>	<b>Ward 3</b>	<b>Under Construction</b>
<b>Ezidonini Crèche</b>	<b>Ward 4</b>	<b>Under Construction</b>
<b>Ekuphindiseni Crèche</b>	<b>Ward 5</b>	<b>Under Construction</b>
<b>Siwela Crèche</b>	<b>Ward 5</b>	<b>Completed</b>
<b>Mawuza Crèche</b>	<b>Ward 5</b>	<b>Under Construction</b>
<b>MfanelaCreche</b>	<b>Ward 6</b>	<b>Completed</b>
<b>GabadelaCreche</b>	<b>Ward 6</b>	<b>Under Construction</b>
<b>MthekwiniCreche</b>	<b>Ward 7</b>	<b>Under Construction</b>
<b>Refuse collection</b>		

## APPENDIX P: ACCESS TO SOCIAL SERVICES

<b>Description</b>	<b>Access to Social Services</b>		
	<b>2011/2012</b>	<b>2013/2014</b>	<b>2014/2015</b>
Number of Hospitals	1	1	1
Number of Clinics	4	4	4
Number of Mobile Clinics	25	11	11
Number of Schools: Primary	107	39	39
Number of Schools: Secondary	51	20	20
Number of Libraries	1	1	1
Number of Community Halls/Centres	24	11	11

Number of Police Stations	2	2	2
Number of Fire Stations	1	1	1
Number of Cemeteries	1	0	0
Number of Waste Disposal Sites	1	1	1

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

<b>Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)</b>		
<b>Services and location</b>	<b>Scale of backlog</b>	<b>Impact of backlog</b>
Clinics:	High	High
Housing:	High	High
Reservoirs	High	High
Schools (Primary and High):	Medium	Low
Sports Fields:	High	Medium
Tertiary education centres	High	High

**APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY**

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0  R'00	Total Amount committed over previous and future years
n/a				

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

DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71						
Month	Declaration made to the:					
	Mayor (Y/N)	Date	Provincial Treasury (Y/N)	Date	National Treasury (Y/N)	Date
July	n/a					
August						
September						
October						
November						
December						
January						
February						
March						
April						
May						
June						

**APPENDIX T: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT**

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or percentages achieved
n/a		