KAI !GARIB MUNICIPALITY

2015/16

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PROPOSED REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. It replaces a template dating back to August 2003.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non-financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others.

Notes are included throughout the format to assist the compiler to understand the various information requirements. Once the draft has been finalised, training will be provided to facilitate the implementation of this initiative, and separate additional guidance may be issued if necessary.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

MFMA Implementation Unit, National Treasury

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

KAI !GARIB MUNICIPALITY

Foreword of the Mayor

The Municipality is the third sphere of government and its birth is guaranteed in chapter seven of the Constitution of the Republic of South Africa. Besides the Constitution there are also the Municipal Systems Act of 2000 (MSA) and the Municipal Finance Management Act 56, 2003. (MFMA)

In chapter 12 of the MFMA sec.121 it gives municipal guidance as to how important the annual report is for a municipal entity and for each financial year. The annual report provides a record of activities, performances against the budget and the accountability of the local community for the decisions made throughout the year by the Municipality and to reduce additional reporting requirements that will otherwise arise from government departments, monitoring agencies and financial institutions.

The council committed itself to work towards at the end of 2014. In the 2013/2014 financial year they decided on a turnaround strategy. This strategy was monitored and evaluated regularly. For that financial year the municipality received a better outcome on the audit report. A quote from the Auditor General: “I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.”

Kai !Garib Municipality maintained its qualified Audit Opinion for the 2014/2015 financial year as well as for the 2015/16 financial year.

Receiving a better audit outcome from the AG is proof that Kai !Garib Municipality is working hard and headed in the right direction.

This document gives an overview of the dedication and commitment of the councillors, the administration and the inputs and suggestions of the community.

Let this whole report be our tool and compass to guide us to much higher goals.

I want to thank them for their selfless contribution and hard work to finalise this report and their dedication to make this municipality a proud organisation.

Thank You.

Signed by Councillor J.J.J. Olyn (Mayor)

T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

ACTING MUNICIPAL MANAGER'S OVERVIEW

This document sets out Kai !Garib Municipality's annual operational performance which contains key municipal output, plans and priorities of the previous financial term of office. The plan operationalizes key elements of municipal action localising resource contributions of national, provincial and district support as well as basic needs outlined development plans within a rolling 5-year implementation cycle. The mere questions are: **W**hat is received and **How** much is spend together with **What** must still be done? This Annual Report of 2015/16 is not a stand-alone document and has to be read in conjunction with a host of other strategic issues of areas surrounding the three major towns: Keimoes, Kakamas and Kenhardt together with Augrabies as an economic growth corridor not to exclude the inclusion Riemvasmaak (Vredesvallei & Sending). The purpose of this reporting document is to enhance sectoral project planning and alignment by including their functions and contributions towards eradication of service backlogs, progress and implementation thereof.

Central to the execution of annual reporting is the need for economic growth and job creation which has an impact on livelihood social change patterns together with the choices and decisions that the municipality make. Here, the introduction of EPWP and other job creation efforts through state infrastructure development projects and private sector contributes as positive catalyst to the social challenge. The need for marketing the region and attracting international and regional investment are also key elements in financing the execution of Kai !Garib's Municipality's Service Delivery Budgetary Implementation Plan, a tool which is informed by the IDP. Noted, that the latter mentioned which forms the content of the Annual Plan is further refined through a prioritisation process within available budget parameters and alternative service delivery mechanisms to reflect an affordable, bankable, implementation plan.

Key Priority Issues as well as national and provincial strategic issues as encapsulated in various national and provincial plans are concretised and aligned with the following Key Performance Areas:

- ***Basic Service Delivery***
- ***Municipal Institutional Development and Transformation***
- ***Local Economic Development***
- ***Municipal Financial Viability and Management***
- ***Good Governance and Public Participation***

The above KPA's also align with the Department of Co-operative Government, Human Settlement and Traditional Affairs in the Provincial and as well as National Strategic Focus Areas. In conclusion of importance is *inter alia,* the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager.

The Vision

"Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai !Garib through good governance, excellent service delivery and sustainable development."

The Mission

Provision of transparent, accountable and sustainable service delivery

The Values of Kai !Garib Municipality which guides daily conduct:

- Improved communications and relationships with key role-players
- Transparency in planning and management
- Proper understanding of the needs of communities
- The implementation of a development orientated approach to Local Government.
- Discipline and motivation among officials and councillors
- Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The municipality is responsible for the delivery of all basic services, i.e. water, sanitation, electricity, refuse removal, housing, local economic development, and storm water drainage.

The delivery of services is addressed through the municipal planning processes, like the Integrated Development Plan (IDP), the Capital and Operational Budgets and the Service Delivery and Budget Implementation Plan (SDBIP).

As can be seen in T1.2.2 the population of the municipality is spread over a wide area, with towns more than 80 km from Keimoes. The entire municipal area covers 7 449 square kilometres. The long distances put a heavy burden on services that must be delivered by vehicle, e.g. refuse removal, sanitation road maintenance and street light maintenance.

The Municipal Area falls within the ZF Mgcawu District Municipality's Area and covers an area of 7449 km^2. The Municipal Area consists of 3 large towns, i.e. Kakamas, Keimoes and Kenhardt. In between these towns, 6 former settlements are found, previously administrated by the "Benede-Oranje" District Council. Keimoes is ± 40km west of Upington and 40km east of Kakamas.

T 1.2.1

Here follows a brief overview of our municipality

- Municipal Demarcation Code: NC082
- Location of Head Office: 164 Eleventh Avenue, Kakamas, 8870
- Municipal Area: 7 449 square km.
- District Municipality: ZF Mgcawu District Municipality (Upington)
- Population:+ 65 869 (Statistics South Africa, 2011 Census).
- Schools: 5 Secondary Schools; 26 Primary Schools;
- Medical Facilities: 21 Medical facilities.

- Police Stations: 5 Police stations
- Main Economic Activities: Agriculture (Luzern, cotton, corn, raisins and wine grapes) Livestock farming, Ostrich farming and Tourism.

Population Details									
									Population '000
Age	Year -1			Year 0			Year 1		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	3086	2984	6070	2879	2766	5645	2845	2695	5540
Age: 5 - 9	3000	2793	5793	2609	2647	5256	2699	2596	5294
Age: 10 - 19	6155	6324	12479	5522	5705	11227	5990	5514	11504
Age: 20 - 29	5508	5453	10961	5964	6199	12163	8609	7020	15629
Age: 30 - 39	3763	4211	7974	4375	4508	8883	5543	4659	10202
Age: 40 - 49	2598	2946	5544	3169	3515	6684	3757	3641	7398
Age: 50 - 59	1796	1947	3743	1897	2253	4150	2630	2589	1185
Age: 60 - 69	1185	1275	2460	1334	1405	2739	1323	1582	2905
Age: 70+	832	1110	1942	795	1131	1926	883	1296	2179
Source: Statistics SA									T1.2.2

T1.2.3

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 20 years**
Year -1	Current year only	18%	15%	Current year only	Information not available at time of printing	Current year only
Year 0		16%	19%			
Year 1	1%	10%	22%	2%		9%
						T1.2.4

T1.2.5

Natural Resources	
Major Natural Resource	**Relevance to Community**
Agricultural land	Land for cultivation and huge source of income and work opportunities
Natural Sunlight/Clear skies	Important for Solar Power and spin-offs such as industrial development/work opportunities etc.
Orange River	Source of water for urban and agricultural use.
Natural environment and Nat Parks	Tourism industry and work opportunities for local communities
	T1.2.7

COMMENT ON BACKGROUND DATA:

Demographics are the quantifiable statistics of a given population. Demographics are also used to identify the study of quantifiable subsets within a given population which characterize that population at a specific point in time.

These types of data are used widely in public opinion polling and marketing. Commonly examined demographics include gender, age, ethnicity, knowledge of languages, disabilities, mobility, home ownership, employment status, and even location. Demographic trends describe the historical changes in demographics in a population over time (for example, the average age of a population may increase or decrease over time). Both distributions and trends of values within a demographic variable are of interest.

Demographic information forms the basis for all socio-economic planning.

The collection, analysis and dissemination of accurate demographic information enable policy makers to plan for the future development of a country. Issues such as the future size of the labour market, unemployment, job creation, poverty and environmental degradation are intrinsically linked to demographic processes. It is therefore important to base future development policies and programmes on the most accurate demographic information available. According to STATS SA the population has grown from 58 671 in 2010 to 65 669 in 2011. The number of households have grown from 14 032 in 2010 to 16703 in 2011. Please note that these are the latest statistics available from STATS SA.

T1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

This department is headed by Mr. J Mac Kay (Acting).

The Directorate consists of Civil Infrastructure, Electricity, Public Facilities and Social Amenities as well as Waste Management. The department is not limited to but provides the following services:

- Manage social infrastructure development backlogs reductions;
- Manage quality control and specifications of projects;
- Manage project finance and reporting;
- Oversee the design, construction and maintenance of roads, drain and storm water systems;
- Oversee and monitor local community employment in infrastructure projects;
- Oversee and monitor the development and participation of women, youth and disabled in the construction industry;
- Monitoring and implementation of the Expanded Public Works Program in all infrastructure programs;
- Supervise consultants and contractors.
- Providing public lighting within the jurisdiction of the municipality;
- Developing the electricity network and the operation of the electricity services within the municipal area of jurisdiction;
- Manage horticulture, public open spaces, cemeteries and nurseries;
- Manage, maintain community halls, public toilets and other municipal facilities (municipal grounds and sports fields.
- Removal, transportation and disposal of refuse (household and business);
- Management and maintenance of Landfill site;

Key Priority Areas issues:

Electricity

- Reduction of electricity losses from the current 25% (previous year 28%) to the national accepted figure of 10% or less.
- Reducing the demand from Eskom
- Increasing the efficiency of power consumption by increasing the power factor on the system

- Promote the use of alternative technologies and power efficient appliances.
- Training of apprentices
- Continuous training of electricity personnel
- Timeous maintenance of High and Low Voltage networks
- Refining of maintenance schedules
- Minimizing power outages

Water

- Kai !Garib Non-Revenue water which includes water losses.

Drinking Water

- Incident Management Team (Responds to water quality failures)
- Water demand management plan in place to reduce water losses
- Back-to-Basics program to reduce water losses in distribution system
- Sufficient Operation and Maintenance Budget required
- Training of operators required as stated in regulation 2834
- 2012 Municipal Bluedrop Score = 68.99%
- Monthly monitoring of drinking water quality

Bluedrop Compliance summary June 2015:

Sanitation Services

- Feasibility studies taking place to develop Waste Water Treatment plants for Kakamas, Keimoes and the surrounding areas.
- Regular maintenance on sewerage pump stations to avoid sewerage spillages.
- Monthly monitoring of oxidation pond's effluent quality.

2013 Municipal Greendrop Score = 34.06%

Greendrop Compliance Summary:

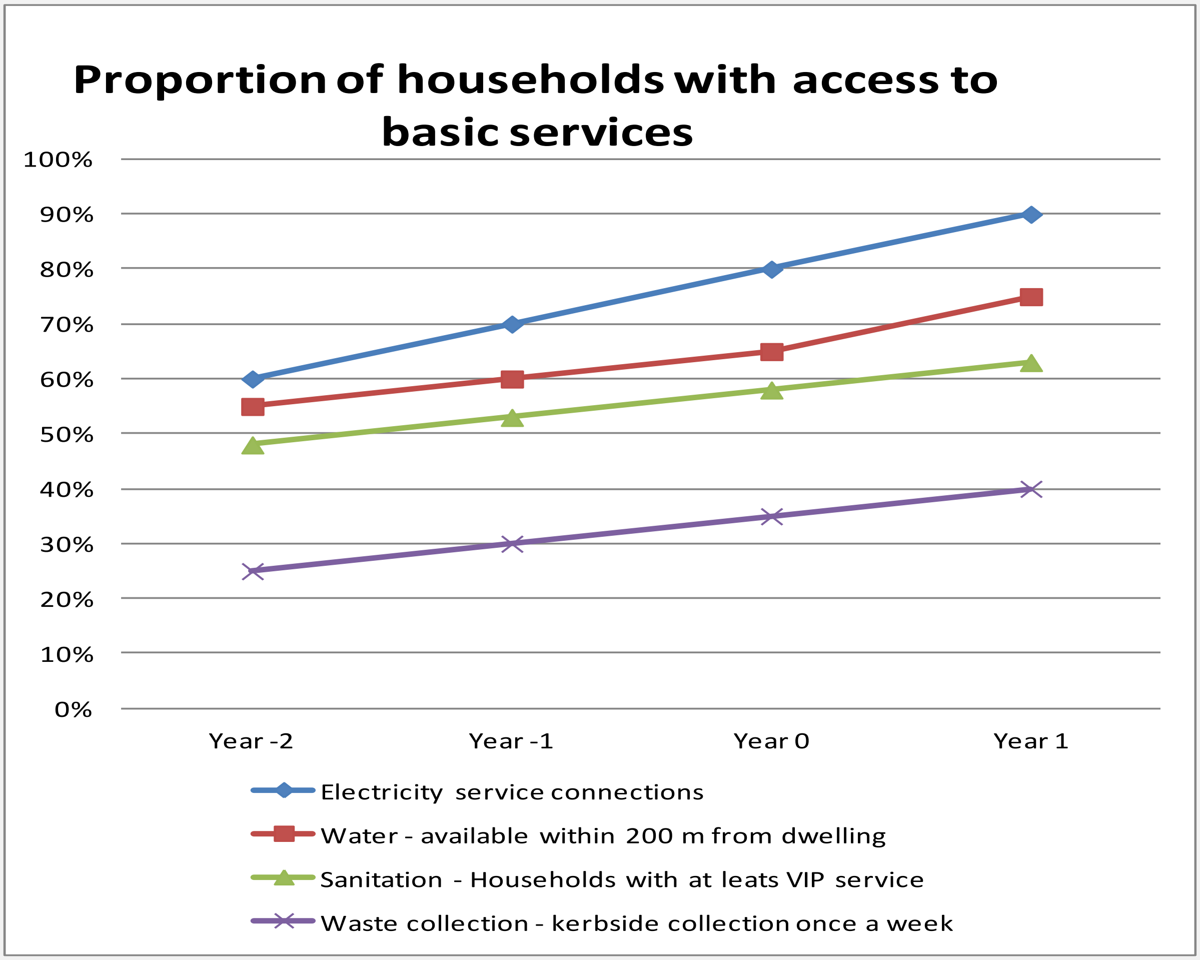
Solid waste

- Legalizing of Solid Waste Sites
- Operating sites according to conditions of permits
- Refining of waste removal program
- Cleansing of residential areas and open spaces
- Initiate and support recycling activity in the area
- Implementation of Youth Jobs in Waste project to assist municipality by monitoring and cleansing the landfill sites within the area
- Complete the registration of two landfill sites with the assistance of the National Department of Environmental Affairs
- Budgeting for vacant positions for Landfill site personnel
- Registering our landfill sites with SAWS in terms of reporting the tonnages received
- Training of Landfill site personnel
- Minimizing illegal dumping by converting open spaces into recreational areas

Roads, Parks and Storm water section

- Develop a maintenance program for the section in the municipality
- Reduce the amount of potholes in the municipality
- The rehabilitation of dirt roads
- The resealing of roads within the municipal boundary

T 1.3.1



T1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

Electricity: The municipality has an annual electrification program and the backlog consists of informal houses that have been built in the last two years. The backlogs in the Eskom electricity supply area are submitted into the Eskom electrification plan annually.

Refuse removal: All households in the urban area and rural settlements receive the service.

Water: All households in the urban area or rural settlements are serviced by means of a stand tap or a water tank nearby.

Sanitation: The backlog exists in the areas where informal houses were built.

T1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

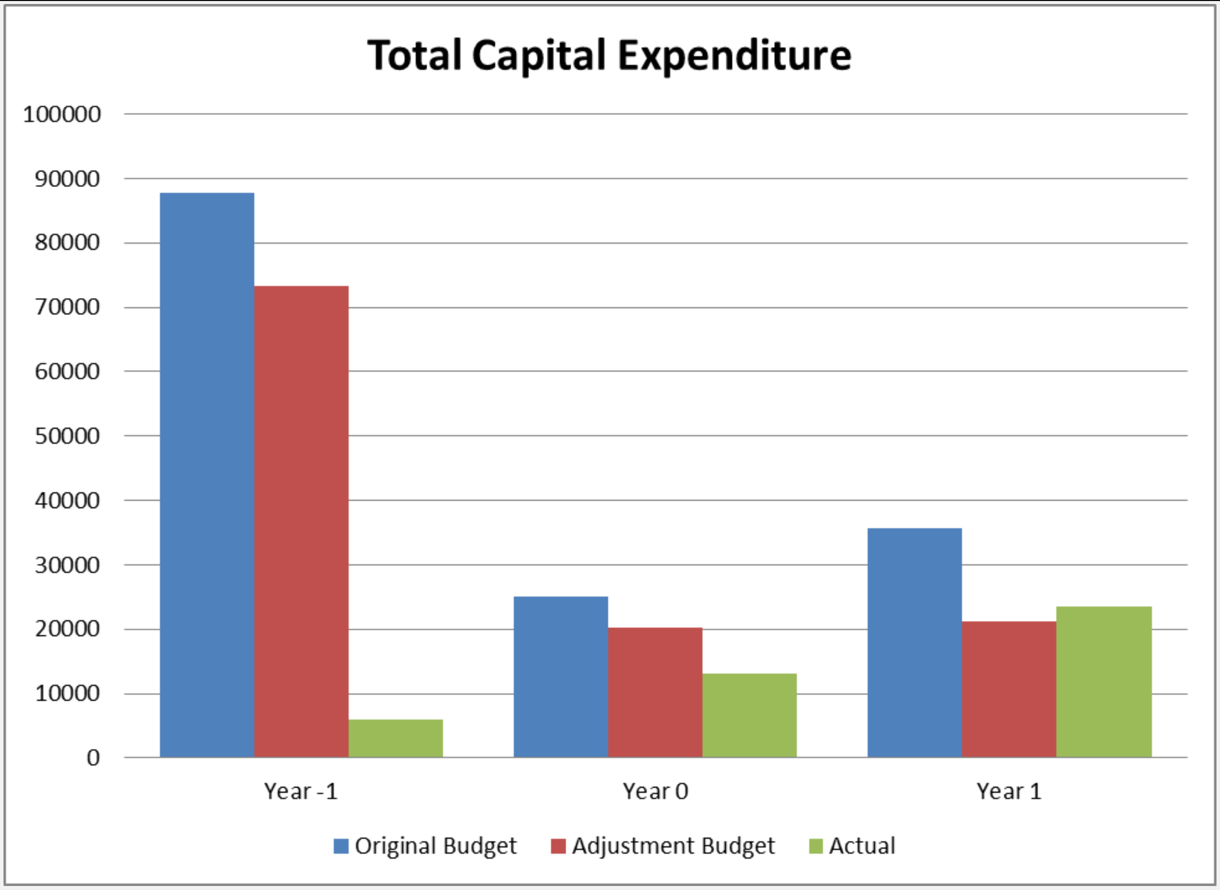
FINANCIAL OVERVIEW
The municipality is in a highly rural area with high unemployment. 78% of the total valuation of the valuation roll comprises bona fide farmers, Residential 10% and businesses 5%. Of the 6748 residential properties the Municipality only supply electricity to 4085 properties. 2663 properties are supplied by Eskom. Only 1432 residential properties have a value in terms of the valuation roll of more than R100, 000. This statistics together with the fact that Kai !Garib Municipality is a one of the geographically largest municipalities makes it difficult to manage and cash flow is challenged.
T1.4.1

Financial Overview - Year 1			
			R'000
Details	**Original budget**	**Adjustment Budget**	**Actual**
Income			
Grants	75 579 000	76 579 000	80 337 927
Taxes, Levies and tariffs	121 302 448	107 666 570	94 718 337
Other	9 046 322	9 423 535	11 806 275
Sub Total	**205 927 770**	**193 669 105**	168 862 981
Less Expenditure	-186 709 989	-193 669 107	235 581 981
Net Total*	**19 217 781**	**2**	
** Note: surplus/(deficit)*			T1.4.2

Operating Ratios	
Detail	%
Employee Cost	38%
Repairs & Maintenance	2%
Finance Charges & Depreciation	3%
	T1.4.3

COMMENT ON OPERATING RATIOS:
The variance for the employee cost is within range.
The variance for repairs and maintenance is low and can be attributed to cash flow challenges as well as a shortage of suitable suppliers, specifically to infrastructure repairs.
Finance charges are low as the municipality is not heavily indebted. Debt impairment is not allocated yet.
T1.4.3

Total Capital Expenditure: Year -1 to Year 1			
			R'000
Detail	Year -1	Year 0	Year 1
Original Budget	87752	24968	35654
Adjustment Budget	73247	20234	21161
Actual	6025	13022	23604
			T1.4.4



T1.4.5

COMMENT ON CAPITAL EXPENDITURE:

Currently the appointment of suitable contractors is a challenge. There are challenges with the approval of MIG projects as well. EIA criteria for water and sewerage projects delays registration.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE
The municipality has a vacancy rate of 23%. R 420 000 was budgeted for skills development and bursaries for employees. Not all vacancies could be filled due to insufficient funds. Only nine employees required basic medical attention due to injuries on duty
T1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT YEAR 1
The final Audit Report for the 2015/2016 financial year can be viewed as an attachment to this document.
T 1.6.1

1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	May
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September – October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
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 finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
		T1.7.1

COMMENT ON THE ANNUAL REPORT PROCESS:

The timeous completion of the Annual Report will assist the community in understanding that the municipality is fulfilling its mandate. It will also assist with the information captured in terms of the budgeting processes.

T1.7.1.1

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

In terms of chapter 3 (18) of the Municipal Structures Act 117 of 1998

(1) Municipalities must have a municipal council

(2) A municipal council must meet at least quarterly

(3) A municipal council should consist of a number of councillors determined by the MEC of local government in the province concerned by notice in the Government Gazette

(4) A municipality has the power to designate councillors determined by the MEC'S for Local Government as a full time. An MEC’S determination must be in accordance with a policy framework as determined by the Minister after consulting the MEC’S for local Government.

And section 152 of the constitution Act 108 of 1996 (1)

(2) A municipal council must annually review

(a) The needs of the community

(b) Its priorities to meet those needs

(c) Its process for involving the communities

(d) Its organisational and delivery mechanism for meeting the needs of the community and

(e) Its overall performance in achieving the objectives referred in sub-section 1.

T2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Kai !Garib Municipality consist of 17 councillors. The Municipality contains 9 wards. 9 of the 17 councillors are ward based, the rest are proportional representatives.

The Mayor is a non- executive Mayor. The council contains an executive committee.

The executive committee is made up of 3 members.

T2.1.0

Meetings held

TYPE OF MEETING	MONTH	TOTAL
Council Meetings	1 July 2015 – 30 June 2016	12
Executive Committee Meetings	1 July 2015 – 30 June 2016	6

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The municipality operates on an Executive Committee system, with the Mayor being the Chairperson of the Executive Committee.

Council has established the following five Section 79 committees, for:

- Service Delivery & Infrastructure Development;

- Local Economic Development;

- Transformation & Institutional Development;

- Financial Viability; and

- Corporate Governance, which report to the Executive Committee which make recommendations to the Council meeting.

The Administration, under the leadership of the Municipal Manager, is requested to advise Council accordingly and executive decisions are taken.

There is a sound relationship between the political leadership and the administrative staff of the Municipality.
T2.1.1

POLITICAL STRUCTURE

Photos		**Function**
	MAYOR (Cllr JJJ Olyn)	The Mayor is the chairperson of the Executive Committee. He performs the duties, including any ceremonial functions, and exercises the powers delegated to the Mayor by the municipal Council or Executive Committee
	SPEAKER (Cllr S Jacob)	Ensure the orderly flow of business, provide the council with political leadership and strategy. Preside over meetings of the council. Identify training needs of councillors and address them.

CHIEF WHIP (Cllr WD Klim)	The Chief Whip bear the leadership responsibility of motivating, advising and instilling discipline among all members.
EXECUTIVE COMMITTEE (Chaired by the Mayor) (Cllr DW Fienies and Cllr E Meyer)	The Council established an Executive Committee comprising of 3 members. The Mayor in conjunction with the council decides when and where EXCO meets. It is composed in the following way: ANC 2 seats and DA 1 seat

T2.1.1

NAME	WARD	PROPORTIONAL	
WD Klim	1	No	
AC Snyers	2	No	
BM Bock	3	No	
AM Isaacs	4	No	

AV Du Plessis	5	No	
W Afrikaner	6	No	
WB Kamfer	7	No	
DW Fienies	8	No	

E Fritz	9	No	
E Mompe	PR	Yes	
E Meyer	PR	Yes	
MMJ Titus	PR	Yes	

AV v/d Westhuizen	**PR**	**Yes**	
AM van Wyk	**PR**	**Yes**	
CH. Markgraaff	**PR**	**Yes**	

COUNCILLORS

Refer to Appendix A where a full list of Councillors can be found (including committee allocations and attendance at council meetings).

The municipal council, elected on 18 May 2011, consists out of 9 wards and 6 proportional councillors.

It is led by the African National Congress (ANC) with eleven (11) representatives, four (4) representatives from the Democratic Alliance (DA) and two (2) from the Congress of the People (COPE).

Councillors Solomon and Styles resigned from COPE during April and Councillor E Mompe was sworn in for cope on 01 May 2014 and Councillor Fritz was sworn in for the ANC 02 July 2014.

T2.1.2

POLITICAL DECISION-TAKING

The following Section 79 committees are established

Committee for Financial Management

Committee for Public Participation & Good Governance

Committee for Infrastructure Development

Committee for Local Economic Development

Committee for Institutional Development

The Executive Committee and Council

Committee for Municipal Public Accounts (MPAC)

(Members of the MPAC: Cllrs WD Klim, AC Snyers, AV Du Plessis, A van Wyk, E Mompe and Mr. G Lategan)

Adhoc committees for specific items are also established, like Local Labour Forum, Council/Administration Committees for Housing and Finance. Etc.

A complete administrative calendar is attached at Appendix B.

T2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

In terms of the MFMA s 60(b) The municipal manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political officer bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

In accordance with the MFMA s 61 (1)

The accounting officer of a municipality must –

(a) Act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;

(b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and

(c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality. T2.2.1

TOP ADMINISTRATIVE STRUCTURE **TIER 1**	**Function**
ACTING MUNICIPAL MANAGER (Mr GJ Lategan)	The Municipal Manager heads the administration of Kai !Garib Municipality and provides the link between the political and administrative arms of the Municipality He has administrative control over Strategic services, Internal Audit & Risk Management, Performance Management, Health and Safety and Local Economic Development.
DIRECTOR: CORPORATE SERVICES (Adv. RS Neethling)	Responsible for the following functions : Legal Services, Secretariat, Public safety and Human Resources
DIRECTOR: TECHNICAL SERVICES (ACTING) (Mr J. Mac Kay)	Responsible for all Water, Sanitation, Technical, Parks, Electricity and Roads Services of the Municipality
DIRECTOR: FINANCE (Mr J Krapohl)	Responsible for the financial administration of the municipality, as prescribed by legislation

DIRECTOR: PLANNING AND DEVELOPMENT (Mr J Mac Kay)	Render a comprehensive function regarding town planning and development, the spatial development framework, local economic development opportunities, property transactions, nature conservation projects, valuations and building control functions within the jurisdictional boundary of the Municipality.
	T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Chapter 3 of the constitution, section 41, states the principles of co-operative government and intergovernmental relations.

Co-operative government

Government of the republic

40 (1) In the Republic, government is constituted as national, provincial and local Spheres of Government which are distinctive, independent and inter-related

(2) All spheres of government must observe and adhere to the principles in this chapter and must conduct their activities within the parameters that chapter provides.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Act 108 of 1996 which is the constitution of the Republic of South Africa states in chapter 3 41 (h) that all spheres of government must co-operate with one another in mutual trust and good faith by:

Fostering friendly relations

- Assisting and supporting one another
- informing one another of, and consulting one another or, matters of common interest
- Adhering to agreed procedures; and
- Avoiding legal proceedings against one another

Section 2 (a) of the constitution further states that an act of Parliament must establish or provide for structures and institutions to promote and facilitate intergovernmental relations

T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Provincial IGR consist of the entire local, district Municipalities and the Provincial government departments. It is chaired by the Premier of the Northern Cape. The structure is instrumental in ensuring service delivery at local, district and Provincial government levels.

T2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITITIES

Currently the Municipality has no relationship with any municipal entities.

T2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

The ZF Mgcawu District intergovernmental structure consists of all the 5 local municipalities and the regional government departments.

Act 117 of 1998 which is the Municipal Structures Act states in Section 84 (a) that a District Municipality is responsible for integrated development planning for the district municipality as a whole including a framework for integrated development plans for all Municipalities in the area of the district.

Kai !Garib Municipality is a non-delegated municipality and reports monthly and quarterly to National Treasury. During the year there are various meetings attended with National Treasury like for instance National Treasury's mid-term visit to the municipality which usually takes place during February.

The District Intergovernmental Forum is a legislative structure constituted to ensure that the three spheres of government operate smoothly. Local municipalities along with sector departments meet on a monthly basis to discuss, share and address issues raised during the course of operation.

T2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Council approved the establishment of an Audit Committee, Risk Management Committee and Municipal Public Accounts Committee to enhance a culture of accountability in the municipality.

The Audit and Risk Management Committee are entrusted to monitor the work done by the Internal Audit Unit, which is located in the office of the Municipal Manager. It scrutinizes the audits done by the unit as well as the responses received from the different divisions and units.

Section 21 of the MFMA requires the Mayor to table a time schedule that sets out the process to draft the IDP and prepare the budget, ten months before the start of the new financial year. The council subsequently approved a process plan and commenced with its implementation.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Subsequent, to the above mentioned, public meetings were held under the supervision of the Mayor and councillors at various venues across the municipal areas where inputs were received from the communities residing in the Kai !Garib municipal area. Many of these were general comments, some specific requests, all of which were noted. The draft documents were distributed to all municipal service points and published on the Municipality’s website requesting written inputs. All this was conducted in line with current legislation.

Kai !Garib Municipality does not currently have a communications unit. However, we do communicate via our local newspaper and by making use of a loud hailing system within our communities. Communication is also exercised through the use of Community Development Workers, Ward Committees as well as information sessions.

The process of establishing a unit for communication will start during the 2016/2017 financial.

T2.4.1

WARD COMMITTEES

The Local government legislations made a provision for local authorities to establish a system of participatory democracy at the local level in the form of Ward Committees. Ward Committees were introduced in municipalities as community structures to play a vital role in linking and informing the municipalities about the needs, aspirations, potentials and problems of the communities. They were established to form the bridge between local municipalities and communities by facilitating proper communication. By working directly with the Municipality, ward committees, serve as a cord which articulates the new system of local government to the majority of the people, more especially to previously disadvantaged communities. Ward committees have an important role to play in actively taking part and determining core municipal business such as Integrated Developmental Planning, Budgeting, Municipal performance management process, without which democracy cannot be said is rooted on among the people. Ward committees are a creation of legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa.

Ward committees has dealt with a variety of community needs, problems and aspirations at ward level. The major issues among others were housing challenges, road infrastructure, water and electricity.

T2.4.2

COMMUNITY PARTICIPATION OF IDP REVIEW 2015/2016 SECOND ROUND

Ward	Categories	Community Inputs
Kenhardt Ward 9	Municipal Accounts:	➢ Breakdown and delivery of accounts is not sufficient or enough to understand. ➢ A clear explanation of the indigent policy and the reason why it is different from the previous policy, is required ➢ Waiver of water bills are requested ➢ Prohibition of the sale of economic plots must be lifted ➢ What was put in place to collect bad debts, citing the losses on the budget for the past two years?
	Road Infrastructure:	➢ Tarred roads are in a terrible state ➢ Can't the Municipal Board have talks with the Contractors, engaged in road works, to invest in the town's roads? ➢ Demand for the construction of speed bumps
	Drinking Water:	➢ When will the Rooiblok get fresh water?
	Electricity:	➢ Request for the installation of floodlights to eliminate dark spots
	Housing:	➢ Why must Kenhardt always stand aside; when it comes to the number of houses being built in the Kai! Garib environment? ➢ Allocation of church grounds must be completed or at least be identified ➢ How long is the waiting period for stands to be registered?
	Sport and Recreation:	➢ Sports ground is in a terrible state. The Municipality is called to attend to that
	Local Economic Development:	➢ Appointments with regards to job creation is done for only certain needy; and not given to the needy in other racial groups ➢ With reference to the current budget, it shows no projects for Kenhardt in the new financial year, while several deficiencies were identified in the past. ➢ Is the Drop Inn Centre, which provides food to homeless people, funded by the Municipality? ➢ Is recycling a priority and how can it be addressed? ➢ Officials and their responsibilities of the Kenhardt Municipality is unknown to the community ➢ Upgrading of the community hall, especially toilets and maintenance, are required ➢ Demand for construction / installation of toilets at the Cemetery ➢ Budget for and demand of a doctor and better medical care ➢ Demand for vegetable gardening projects and the availability of land (for such a project)
Keimoes-Ward 6,7&8	Municipal Services (Refuse Removal/Sewerage):	➢ Demand for bins in strategic locations in town and suburb
Lennertsville,	Municipal	➢ Concerns were raised about the lack of finances to the Budget - What is

Soverby, Currieskamp, Blaauwskop, Keimoes Dorp, Noodkamp, Gamakor, Akasia Park, Bloemsmond	Accounts:	put in place to address this? ➢ How does the Council get to the 15% increase? Why not some other percentage? ➢ The reason why the amount of bad debt is so high, is because the Council charge for services on stands that is empty for years ➢ A suggestion was made to take empty stands back after a certain period, as is done in other municipalities ➢ When will the registration process on properties be completed? ➢ Appeal is made to give opportunity to people who are not covered by the indigent policy, to obtain plots ➢ How long will it take to lift the ban on the sale of economic plots and who is driving it?
	Road Infrastructure:	➢ Mc Taggerskamp don't have a recognized turn-off that can be upgraded, as is done in other areas ➢ The grading of roads have been addressed at previous occasions and still receives no attention ➢ Access road for cattle are requested in Kanoneiland
	Drinking Water and other water related issues:	➢ Water meters are required in CurriesKamp for all residents to exercise sufficient control over water, with regard to their accounts
	Electricity:	➢ The floodlight in Currieskamp is out of order ➢ Power supply is a problem. There are frequent complaints, but nothing has been done in this regard
	Housing:	➢ When will people get stands? ➢ Does the municipality do anything from their side to ensure that housing in Kanoneiland is up to standard? ➢ Why is there no housing supply to the old people of Lennertsville?
	Sport and Recreation:	➢ Listed in the IDP. Limited funds for development
	Local Economic Development:	➢ The division of Bloemsmond in a ward should be made clear (in which ward?) ➢ What services are delivered in Bloemsmond? ➢ Where does Mc Taggerskamp fit in, seeing that there is no mention of them in the current budget? ➢ Why are there no development or service delivery in Mc Taggerskamp, since they have to make use of the pit-toilet system and water wells in the channel? ➢ Residents of Lennertsville demand for land for private industry (farming) ➢ Kanoneiland & Blaauwskop requires land for its own cemetery ➢ Concern rose about the budget of R1 million for township establishment. It must span the entire Kai! Garib area ➢ Eksteenskuil received no attention in the budget. Disappointment is expressed ➢ Bridges in Eksteenskuil are insufficient ➢ There are people who live in a river walk. Urgent attention is requested ➢ Can the Council help people with wire and poles for fencing, or subsidize the acquisition, since people spoil the cemeteries by taking fences from the graves ➢ Service Delivery in Kanoneiland is not sufficient

		➢ A request is made to look at the bridges in Kanoneiland ➢ What contribution can the municipality make to schools in the Kanoneiland area? ➢ Healthcare in Kanoneiland is a big problem ➢ Where are the development for young people? ➢ What contribution does the municipality make with respect to further study opportunities for young people, libraries and computer skills?
	Municipal Services (Refuse Removal/Sewerage):	➢ Waste disposal is a major problem in CurriesKamp, since there is no service. ➢ Currieskamp is still using pit toilets! ➢ Is the corner in Hollenbachlaan a download area for garbage, as the municipality shed garbage there; thus followed by the community, by doing the same ➢ When will attention be given to houses with pit toilets in Lennertsville?
Kakamas, Langverwacht, Lutzburg, Alheit, Cillië, Bloukamp, Neus, Kromhoud	Municipal Accounts:	➢ Appeal is made to look at other sources for losses or shortfalls in the budget
	Road Infrastructure:	➢ An urgent appeal is made to bring more speed bumps in the neighbourhood of ward 4 (Mr Pienaar)
	Drinking Water and other water related issues:	➢ No water and toilet facilities in shantytown on Kenhardt road
	Electricity:	➢ Business plan for electrification submitted for INEP. reticulation List of reticulation of settlements to ESKOM
	Housing:	➢ The allocation of houses is done in an unfair manner ➢ A woman in the community's house burned down and she waited three years for a house. House was approved, but not received anything yet. ➢ Appeal is made to look for housing (homes) for the elderly
	Sport and Recreation:	➢ Request to pay attention to Sports Fields in Cillié regarding track development
	Local Economic Development:	➢ Suggestion was made to use students who had matriculated, for the EPWP, to get work experience, as it is only for short periods (three months). ➢ An appeal is made to the Council, not to come to the community as an incomplete panel ➢ Job creation is only for certain people
	Municipal Services (Refuse Removal/Sewerage):	➢ HMO dumps garbage at squatter camp which is very unhealthy and unhygienic ➢ Water problem is encountered at the toilets of the school in Cillié. Requesting the Municipality to help in this regard ➢ Problems are encountered with the drainage system in Ward 4. It's unhygienic and cause diseases in the community
Augrabies, Noudonsies, Marchand	Municipal Accounts:	➢ Appeal is made to Council to find ways to motivate people to pay their services ➢ Request that the final budget must be given to all

	Road Infrastructure:	➢ Tar Road in Augrabies is of poor quality
	Drinking Water and other water related issues:	➢ Upgrading of purification plan on planning stage for internal network for Marchand
	Electricity:	➢ List of reticulation needs from ESKOM
	Housing:	➢ Complaints were raised about municipal houses that are not in good condition ➢ There are no business stands in Augrabies. A demand is done ➢ Demand is done for a new expansion in Augrabies as the population in the town increases, thus not enough land available for housing ➢ Demand for housing in Marchand ➢ Clarity requested on erf 4558. It has been allocated as a residential property, but is listed as a business property
	Sport and Recreation:	➢ The demand for sports grounds, playground for children and grazing land for sheep farmers
	Local Economic Development:	➢ Demand for the expansion, fencing and cleaning of the cemetery in Augrabies. ➢ The Council is urged to look at the economic empowerment of youth ➢ There are many animals (dogs) in the community who are ill, therefore, the request to the municipality to help with a solution ➢ Inquiries be made to the sub-station that was part of the budget two years ago, but nothing came of it. What happened to it? ➢ There was a donation for the construction of a taxi rank and busstation (Augrabies), but nothing has been done yet. ➢ Can't there be two large gates at the cemetery; one for entrance and another for exit ➢ The Tele-centre is petered out and was a great asset to the community. Request is made to Council, to re-open it, or to help with the re-opening ➢ Health care is a problem. Local clinics are not up to standard ➢ Inquiries are made about the Solar System. Who funded it, and is the municipality involved in this ➢ The people from Noudonsies receive poor clinical treatment and want to know to whom they can submit complaints ➢ Fire and Ambulance services are a problem for Augrabies, as the supply points of the services are too far. Consider the possibility of a point closer to Aubrabies
	Municipal Services (Refuse Removal/Sewerage)	➢ Mr Blom mentioned that he paid for a toilet; not yet received ➢ The disposal of garden waste is still a problem ➢ Waste disposal is a major problem. The service is charged, but not delivered ➢ Request directed to look at another dumping site for rubbish. ➢ Refuse are collected over weekends, especially Sundays, and little done during the week

Friërsdale, Warmsand, Forster-eiland, Loxtonvale, Tkabies	Municipal Accounts:	➢ No Accounts
	Road Infrastructure:	➢ Access roads in a state of poor quality. Still gravel roads. Listed in IDP
	Drinking Water and other water related issues:	➢ There are no shops in Friersdale, due to water problems
	Electricity:	➢ Electricity is a problem ➢ Warmsand chicken camp, is the only area that receives lightning
	Housing:	➢ Land surveying farm areas
	Sport and Recreation:	➢ Limited facilities
	Local Economic Development:	➢ People of Friërsdale want to know why they can't move to an alternative location ➢ How long will it take to complete township establishment in 7th Avenue ➢ Want to know if there is a law that protects the rights of farmworkers, working longer than 10 years ➢ No cemetery ➢ Fosters Island receives no attention ➢ Inquiries are made about the Solar System. How does it work?
	Municipal Services (Refuse Removal/Sewerage):	➢ Can the council help with sewer system? ➢ Inadequate sanitation
Riemvasmaak sending, Blouputs, Vredesvallei	Municipal Accounts:	➢ Regular meetings with community to deal with issues of accounts
	Road Infrastructure:	➢ The Gravel road in Riemvasmaak needs serious attention. ➢ Request for a grader on the road. ➢ Urge the Council to engage with Public Works with regards to distance plates between Kakamas and Riemvasmaak, indicating distance, especially to tourists ➢ Must provide for speed bumps ➢ Where are the tractor that was purchased for the maintenance of the road between Kakamas and Mission?
	Drinking Water and other water related issues:	➢ Inquiries are made to the access to stop-cocks, to self-regulate water consumption, since a lot of water are wasted, and must be paid for. ➢ Purification plant in full operation at the two areas.
	Electricity:	➢ Power is a problem in Riemvasmaak; power trips when the wind is blowing strongly, etc. Larger breakers are needed (Discussions with

		ESKOM as soon as possible) ➢ TV channels need to be addressed. Enough power must be purchased for the towers. ➢ The streetlights in Vredesvallei are out of order ➢ There are no electricity at the new 12 plots
	Housing:	➢ Land surveying – Business plans for COGHSTA
	Sport and Recreation:	➢ Sports Grounds in Mission and Vredesvallei are incomplete and needs urgent attention.
	Local Economic Development:	➢ Proposal for services, such as garbage collection and cleaning of town, to be done by local residents, which will help with unemployment rate and ensure that the services get done on a regular basis.
	Municipal Services (Refuse Removal/Sewerage):	➢ Demand for flushing toilets. Pit latrines are unhygienic, overcrowded and cause diseases. ➢ Urgent appeal is made for provision of sewerage at Riemvasmaak in the current budget. ➢ The old (municipal) toilets are broken, have cracks, and are not in good condition. Can the Council help? ➢ Refuse removal are not done at all streets. ➢ EPWP must pay attention to the dump-site

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:
The Public meetings that were held were effective in the sense that communities raised their service delivery issues to council. This in essence averts possible service delivery marches as council could deal with the concerns of the communities to the satisfaction of the Council and the community alike.
T2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	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
** Section 26 Municipal Systems Act 2000*	
	T2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance refers to the way the institution is governed. It is the technique by which the municipality is directed and managed. It means carrying the municipality as per the stakeholders' desires. The relationship between the community and the managers in an organization must be healthy. The owners must see that individual's actual performance is according to the standard performance.

Corporate Governance deals with determining ways to take effective strategic decisions. It gives ultimate authority and complete responsibility to the managers. Corporate Governance ensures transparency which ensures strong and balanced development. This also ensures that the interests of all shareholders are safeguarded. It ensures that all shareholders fully exercise their rights and that the organization fully recognizes their rights .Corporate Governance has a broad scope. It includes both social and institutional aspects. Corporate Governance encourages a trustworthy, moral, as well as ethical environment. Good governance deals with the following seven primary characteristics i.e. discipline, transparency, independence, accountability, responsibility, fairness and social responsibility (The King Report on Corporate Governance for South Africa 2009).

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

The MFMA S (62) (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. Kai !Garib Municipality has had three Risk Management Workshops in conjunction with National Treasury in which the entire upper, middle and lower management were involved.

Risk Management: The culture, processes and structures that are directed towards realising potential opportunities whilst managing adverse effects.

The post for Risk Management has been filled during April of the 2013/14 financial year and the municipality also appointed a Risk official during the 2014/15 financial year.

A complete risk assessment was done at the beginning of the 2014/15 financial year. All the policies and charters were approved and implemented. The Risk Management Committee has been established and consists of all the directors of the municipality. Risk follow ups were completed for quarter four and all the reports were timeously submitted to the Municipal Manager, Internal Auditor and the Audit Committee. All exceptions raised by internal audit were resolved for 2014/15 within this department. The Risk Committee chairperson was appointed during the 2015/2016 financial year.

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Institute of Internal Auditors defines internal auditing as follows:

"… an independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes."

Kai !Garib Municipality has a range of measures to prevent corruption, fraud and theft; these are in sync with the national anti-corruption strategy.

We acknowledged the need for an Internal Auditor during the 2013/14 financial year and has thus already budgeted for the post for the new financial year. The post has subsequently been filled. The municipality approved its Fraud Prevention Policy on 29 June 2015.

According to section 6 of the policy the Internal Audit unit will investigate all complaints of fraud and corruption with the assistance of different Units/ Departments and individuals.

All whistleblowers' identities will remain confidential to prevent victimization. According to section 7.3 of the policy, any action to cover up and or to retaliate against or victimize witnesses is strictly forbidden and constitutes punishable conduct within the municipality.

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

Supply Chain Management (SCM) is necessary to ensure a sustainable and accountable supply chain that promotes black economic empowerment and local economic development. The drafting and implementation of both an SCM policy and procedures have ensure that the processes are fair, equitable, transparent, competitive, environmentally friendly and cost effective, in accordance with the rules and regulation from the spheres of government.

The Supply Chain Management Policy was reviewed in accordance with Section 3(1)(b) of the Municipal Supply Chain Management Regulation of 2005, and all requirements of the Treasury guidelines were taken into account.

The municipality is currently operating a decentralized SCM unit and is in the process of converting to a centralized structure, which will promote and enhance an open and fair tendering process to all suppliers, regardless of the particular communication media that they may have access to. This system will level the playing field for all suppliers.

The Supply Chain Management Policy was approved and implemented at the end of June 2014. The policy is reviewed annually.

T2.8.1

2.9 BY-LAWS

By-laws Introduced during Year 1					
Newly Developed	**Revised**	**Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)**	**Dates of Public Participation**	**By-Laws Gazetted* (Yes/No)**	**Date of Publication**
No new By-laws were developed and none were revised					
Note: See MSA section 13.					T2.9.1

COMMENT ON BY-LAWS:

The formation of the Land Use Management By-laws was identified as one of the key points towards the implementation of SPLUMA. Members of the public were given sufficient time to provide comment, give input and obtain clarity on the by- laws.

T2.9.1.1

2.10 WEBSITES

Municipal Website : Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	**Yes / No**	**Publishing Date**
Current annual and adjustments budgets and all budget-related documents	**Yes**	**Aug 2016**
All current budget-related policies	**Yes**	**Aug 2016**
The previous annual report (Year 0)	**Yes**	**April 2016**
The annual report (Year 1) published/to be published	**Yes**	**January 2017**
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 1) and resulting scorecards	**Yes**	**July 2016**
All service delivery agreements (Year 1)	**N/A**	
All long-term borrowing contracts (Year 1)	**N/A**	
All supply chain management contracts above a prescribed value (give value) for Year 1	**N/A**	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	**N/A**	
Contracts agreed in Year 1 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	**N/A**	
Public-private partnership agreements referred to in section 120 made in Year 1	**N/A**	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 1	**Yes**	

Note: MFMA S75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.

T2.10.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipality has an up and running website which is updated as soon as new information is available and it is easily accessible through computers with internet access in all our libraries.

The website also serves as an information tool for the following:

Updated news on municipal events

Updated copies of the Municipality's publications

Updated pictures of events which took place

Details of policies and document reporting which took place for the financial year.

The policies and procedures which governs the municipality can also be found on the website.

T2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Kai !Garib Municipality is a leader in client and customer service. We have a fully equipped and fully staffed Call Centre which caters completely to needs of the community within our municipal boundary. We have in our employ fully trained and equipped switchboard and Call Centre operators. We agree and comply completely with the Batho Pele principles as set out by National Government. The Office of the Premier has recently launched an initiative so as to instill the principles within the employees as well as the community of Kai !Garib. These measures include community feedback boxes where through which members of the community may submit their complaints as well as their suggestions directly to the council through specific processes.

Satisfaction Surveys Undertaken during: Year 0 and Year 1				
Subject matter of survey	Survey method	Survey date	No of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality				
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection	No survey was done due to budgetary constraints			
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				
** The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory*				T2.11.2

COMMENT ON SATISFACTION LEVELS:

Unfortunately no satisfaction level survey was conducted in the 2015/2016 financial year.

T2.11.2.2

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

INTRODUCTION

The performance of the municipality is measured against key performance objectives and indicators in the IDP and in this chapter an overview of the deliverables achieved in the delivery of basic services, local economic development, health, security and safety will be addressed.

In order to ensure sustainable provision of Municipal services to all its residents, Kai !Garib Municipality embarked on various projects that seek to improve the level of services. These projects have also considered the eradication of backlogs and provision of basic services to indigents, despite inadequate funding to address backlogs.

Multi-year overviews will be given for basic services, such as water, waste water (sanitation), electricity, waste management, housing services and free basic services.

These overviews will include capital projects, service delivery levels, financial performance, performance against IDP objectives and information on staff critical to service delivery.

The municipality does not deliver any services through municipal entities.

T3.0.1

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

The continuous influx of people to the urban areas is putting severe pressure on the municipality's ability to provide services to an acceptable and sustainable standard. Backlogs in housing, water, sanitation and electricity services are growing with the growth in informal houses on non-serviced erven. Backlogs will be discussed in more detail in Chapter 5.

The municipality is the service provider for all basic services, except for electricity services, where some of the rural parts of the municipal area are within the Eskom licensed area of supply.

Several projects have been undertaken during the year to address backlogs and other needs for basic service delivery and will be dealt with in more detail during this chapter. T3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

A number of the purification systems in the municipal area cannot meet the demand of the areas concern.

The water purification plant at Kakamas was constructed during the 1980's and has reached its useful life span. The plant cannot meet the demands of the growing town.

Three plants are to be constructed in the near future to supply areas for the first time with clean, safe drinking water.

Three plants were upgraded in the 2012/2013 financial year to meet the demand for potable water in different areas.

During the year under review Kai !Garib upgraded the water networks in Cillie, Lutzburg, Warmsand as well as Marchand.

Kai !Garib Municipality achieved an average Bluedrop score of 78% and is dedicated to improve on the said score.

Many factors influence the water quality on a daily base. The root cause is the irregular preventative and predictive maintenance on the water purification plants and supply systems (cleaning of dams, reservoirs, filters, pipelines. At this stage reactive maintenance mode is being utilized by the municipality ("run it till it breaks" maintenance mode).

Another important cause is the absence of monitoring programs that focuses on monitoring the water quality every hour. The monitoring programs cannot be enforced at all the plants, since there is an unavailability of water test kits. Lennertsville, Keimoes and Kakamas WTP do water tests once per shift, but the rest of the plants do not have test kits and therefore do not do tests.

Process monitoring and optimization as well as efficient use of treatment chemicals are also factors that influence the water quality. In example, if the incorrect amount of a specific chemical that removes particles in the water is dosed, the process of sedimentation (which is the settling of these particles to the bottom of a tank) does not take place correctly and the water will be unclear and full of dirt. This will result in a failure on the BDS system since the laboratory will find these particles in the water samples.

Summary of root causes:

- Irregular maintenance (preventative, predictive)
- Irregular water quality monitoring (due to the lack of monitoring equipment)
- Inefficient treatment chemicals usage
- Inefficient process monitoring and optimization

Kai Garib has been identified by DWS as one of the municipalities in the Northern Cape that require an intervention regarding its drinking water quality. A meeting will be held by DWS before the end of August.

T3.1.1

T3.1.2.1

COMMENT ON WATER USE BY SECTOR:

The bulk of water in the municipal area is used for domestic use, as there are very few industries in the municipality.

T3.1.2.2

Water Service Delivery Levels Households				
Description	Year -2	Year -1	Year 0	Year 1
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: **(above min level)**				
Piped water inside dwelling	8	8	8	8
Piped water inside yard (but not in dwelling)	11	11	11	11
Using public tap (within 200m from dwelling)	1	1	1	1
Other water supply (within 200m)	5	5	5	5
Minimum Service Level and Above sub-total	25	25	25	25
Minimum Service Level and Above Percentage	88%	6%	3%	88%
Water: **(below min level)**				
Using public tap (more than 200m from dwelling)	2	2	2	2
Other water supply (more than 200m from dwelling	1	1	1	1
No water supply	1	1	1	1
Below Minimum Service Level sub-total	4	359	865	4
Below Minimum Service Level Percentage	13%	94%	97%	13%

Total number of households*	**28**	**383**	**890**	**28**
*** - To include informal settlements**				T3.1.3

Households - Water Service Delivery Levels below the minimum						
						Households
Description	**Year -2**	**Year -1**	**Year 0**	**Year 1**		
	Actual	**Actual**	**Actual**	**Original Budget**	**Adjusted Budget**	**Actual**
	No.	**No.**	**No.**	**No.**	**No.**	**No.**
Formal Settlements						
Total households	17	17	17	17	17	17
Households below minimum service level	7	7	7	7	7	7
Proportion of households below minimum service level	40%	40%	40%	40%	40%	40%
Informal Settlements						
Total households	7	7	7	7	7	7
Households ts below minimum service level	5	5	5	5	5	5
Proportion of households ts below minimum service level	76%	76%	76%	76%	76%	76%
						T3.1.4

* 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 T3.1.5

Employees: Water Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	24	24	23	1	4%
4 - 6	39	39	34	5	13%
7 - 9	11	11	11	0	0%
10 - 12	9	9	9	0	0%
13 - 15					#DIV/0!
16 - 18					#DIV/0!
19 - 20					#DIV/0!
Total	83	83	77	6	7%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T3.1.7

Financial Performance Year 1: Water Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	146	20	20	14	-48%
Expenditure:					
Employees	54	4	6	7	43%
Repairs and Maintenance	4	0.1	0.3	0.7	-49%
Other	138	9	7	6	-48%
Total Operational Expenditure	196	13.1	13.3	13.7	3%
Net Operational Expenditure	50	-6.9	-6.7	-0.3	-1624%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.1.8

Capital Expenditure Year 1: Water Services					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	9883	5278	2823	-250%	
Bulk Water Supply					
Augrabies: Upgrading of External Water Supply	0	0	1 327	100%	4651
Cillie: Upgrading of External Water Supply	0	0	117	100%	1569
Lutzburg: Upgrading of External Water Supply	0	0	79	100%	1590
Marchand: Extention/Upgrading of External Water Supply	2 459	0	221	-1013%	2459
Warmsand: Upgrading of External Water Supply & Network	2 421	0	245	-888%	2815
Alheit: Extention/Upgrading of External Water Supply	5 003	0	446	-1022%	5003
Lennertsville: Extention/Upgrading of Internal Water Network	0	3 541	388	100%	4117
Augrabies: Extention/Upgrading of Internal Water Network	0	1 474	0	#DIV/0!	0
Cillie: Extention/Upgrading of Internal Water Network	0	149	0	#DIV/0!	0
Lutzburg: Extention/Upgrading of Internal Water Network	0	114	0	#DIV/0!	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.1.9

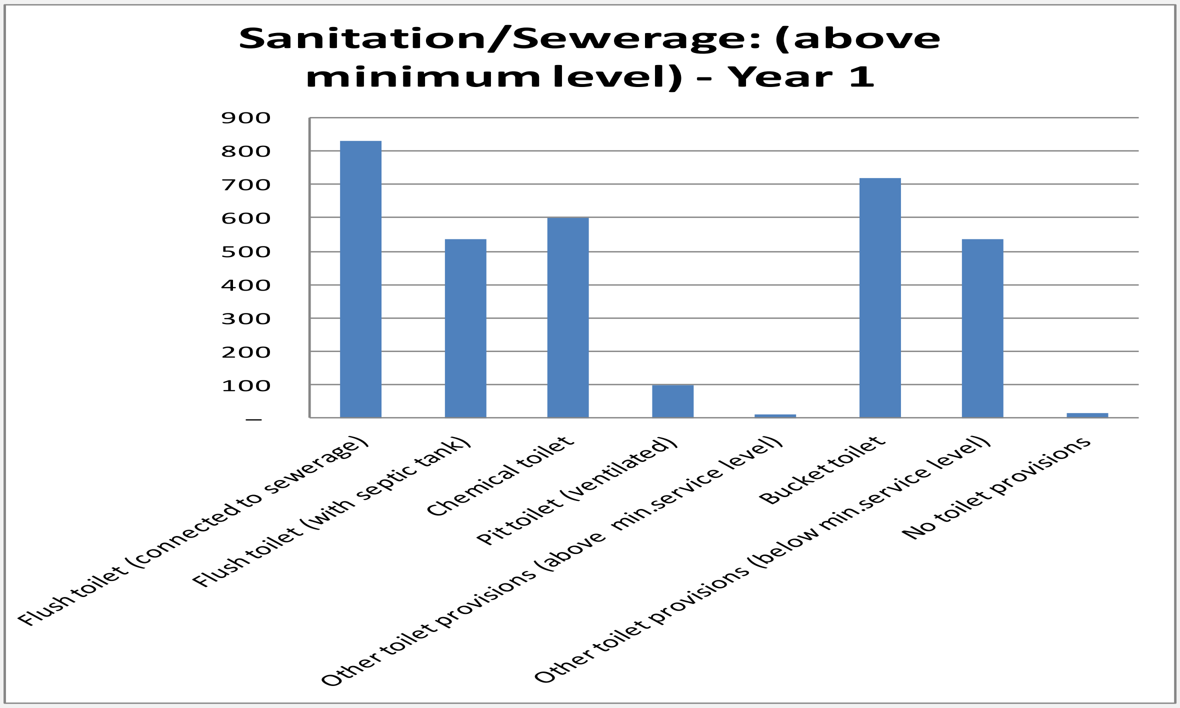
COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The IDP states to provide water on all stands on standard (yard connection) and this is a standing item on IDP and on the budget. As the municipality aim to deliver service of good quality to its community and ensuring that the community receives clean water without any hassles in order to improve the principles given by the national government in service delivery.

T3.1. 10

3.2 WASTE WATER (SANITATION) PROVISION

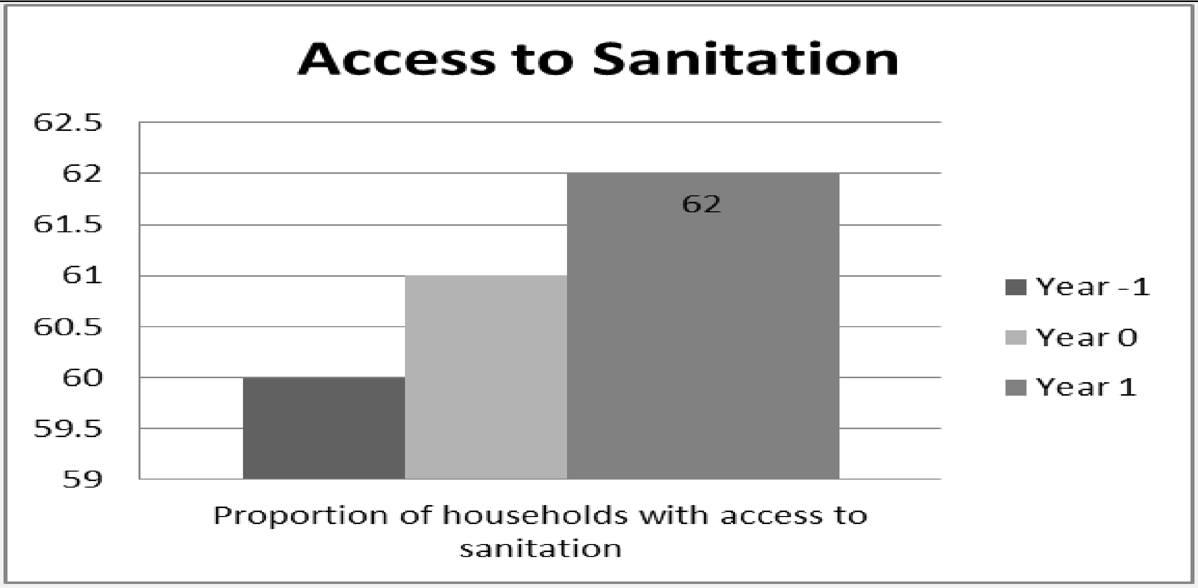
INTRODUCTION TO SANITATION PROVISION
A feasibility study on all services has been undertaken to determine all backlogs and levels of services in the municipal area. A. number projects will be identified to alleviate backlogs and upgrade current systems.
T3.2.1



T3.2.2

Sanitation Service Delivery Levels				
				*Households
Description	Year -2	Year -1	Year 0	Year 1
	Outcome No.	Outcome No.	Outcome No.	Actual No.
Sanitation/sewerage: **(above minimum level)**				
Flush toilet (connected to sewerage)	2	2	2	2
Flush toilet (with septic tank)	14	14	14	14
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	3	3	3	3
Other toilet provisions (above min.service level)	–	–	–	–
Minimum Service Level and Above sub-total	19	19	19	19
Minimum Service Level and Above Percentage	71.2%	71.2%	71.2%	71.2%
Sanitation/sewerage: **(below minimum level)**				
Bucket toilet	1	1	1	1
Other toilet provisions (below min.service level)	3	3	3	3
No toilet provisions	4	4	4	4
Below Minimum Service Level sub-total	8	8	8	8
Below Minimum Service Level Percentage	28.8%	28.8%	28.8%	28.8%
Total households	**26**	**26**	**26**	**26**
***Total number of households including informal settlements**				T3.2.3

Households - Sanitation Service Delivery Levels below the minimum						
						Households
Description	Year -2	Year -1	Year 0	Year 1		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	10	10	10	10	10	10
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	7	7	7	7	7	7
Households ts below minimum service level	7	7	7	7	7	7
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%	100%
						T3.2.4


Access to Sanitation
62.5
62
61.5
61
60.5
60
59.5
59
62
Year -1
Year 0
Year 1
Proportion of households with access to sanitation

T3.2.5

Employees: Sanitation Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	63	41	22	35%
4 - 6	0	18	9	9	50%
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	4	4	0	0%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	85	54	31	36%

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

Financial Performance Year 1: Sanitation Services					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	11870	12563	7715	-54%
Expenditure:					
Employees	125	3998	3127	3607	-11%
Repairs and Maintenance	25	288	47	112	-157%
Other	45	6177	4868	1737	-256%
Total Operational Expenditure	195	10463	8042	5456	-92%
Net Operational Expenditure	75	-1407	-4521	-2259	38%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.2.8

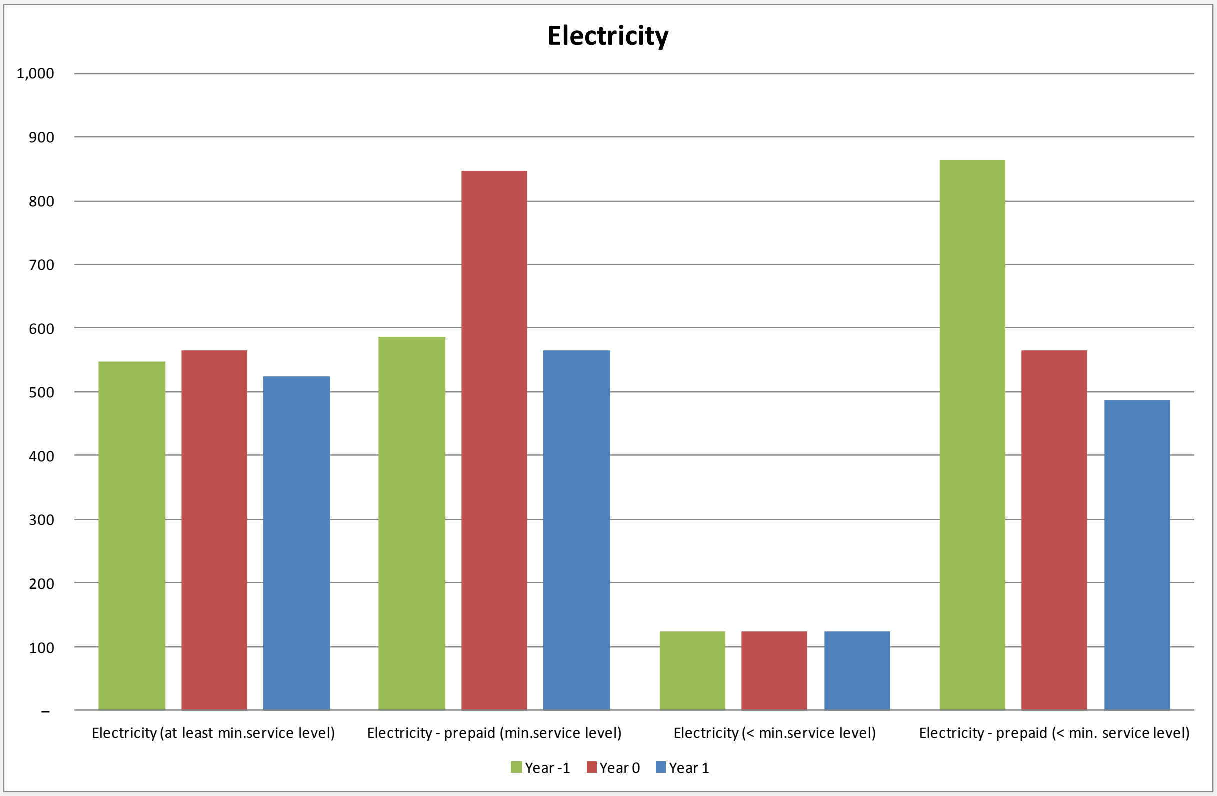
COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:
T3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The municipal electrical services include the supply of electricity and the provision of area and street lighting. During the past year the electrification of houses of previously disadvantaged people, the provision of street and high mast lighting and the upgrading of the electricity supply networks have been addressed.

T3.3.1



T3.3.2

Electricity Service Delivery Levels				
				Households
Description	Year -2	Year -1	Year 0	Year 1
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Energy: **(above minimum level)**				
Electricity (at least min.service level)	12	12	12	12
Electricity - prepaid (min.service level)	4	4	4	4
Minimum Service Level and Above sub-total	16	16	16	16
Minimum Service Level and Above Percentage	57.1%	57.1%	57.1%	57.1%
Energy: **(below minimum level)**				
Electricity (< min.service level)	2	2	2	2
Electricity - prepaid (< min. service level)	2	2	2	2
Other energy sources	8	8	8	8
Below Minimum Service Level sub-total	12	12	12	12
Below Minimum Service Level Percentage	42.9%	42.9%	42.9%	42.9%
Total number of households	28	28	28	28
				T3.3.3

Households - Electricity Service Delivery Levels below the minimum						
						Households
Description	Year -2	Year -1	Year 0	Year 1		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	14	14	14	14	14	14
Households below minimum service level	3	3	3	3	3	3
Proportion of households below minimum service level	21%	21%	21%	21%	21%	21%
Informal Settlements						
Total households	3	3	3	3	3	3
Households ts below minimum service level	3	3	3	3	3	3
Proportion of households ts below minimum service level	92%	92%	92%	92%	92%	92%
						T3.3.4

Employees: Electricity Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	20	16	4	20%
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	5	4	1	20%
10 - 12	0	7	4	3	43%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	33	25	8	24%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.3.6*

Financial Performance Year 1: Electricity Services					R
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	64954	64871	54220	-20%
Expenditure:					
Employees	125	3970	3350	3980	0%
Repairs and Maintenance	25	260	53	59	-341%
Other	45	40634	38860	43624	7%
Total Operational Expenditure	195	44864	42263	47663	6%
Net Operational Expenditure	75	-20090	-22608	-6557	-206%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.3.7

Capital Expenditure Year 1: Electricity Services					
					R
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	522	100%	
Street Lighting					
Community High Mast Light: Warmsand	0	0	19	100%	300
Community High Mast Light: Ward 1, 2 & 7	0	0	300	100%	3062
Community High Mast Light: Lennertsville	0	0	18	100%	294
Community High Mast Lighting : Ward 8	0	0	185	100%	1805
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The main objectives as set out in the IDP will be met if all projects are financed.

Applications for electrification in ESKOM areas are already completed.

Almost 50% of ESKOM areas are connected to the grid.

T3.3.9

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

INTRODUCTION TO WASTE MANAGEMENT

Waste Management remains one of the biggest challenges in the municipal area. More incidents of illegal dumping and general littering are reported. There are recycling projects currently running in the towns Kakamas, Keimoes and Kenhardt. Refuse trucks have to cover long distances to remove household waste. Only two solid waste sites are permitted. Applications for transfer stations at the other settlements have been submitted to the Department of Environmental Affairs. The municipality make use of service providers for the removal of garden refuse.

T3.4.1

Solid Waste Service Delivery Levels				
				Households
Description	Year -2	Year -1	Year 0	Year 1
	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal: **(Minimum level)**				
Removed at least once a week	14	14	14	14
Minimum Service Level and Above sub-total	14	14	14	14
Minimum Service Level and Above percentage	49.1%	49.1%	49.1%	49.1%
Solid Waste Removal: **(Below minimum level)**				
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	14	14	14	14
Using own refuse dump	–	–	–	–
Other rubbish disposal	–	–	–	–
No rubbish disposal	1	1	1	1
Below Minimum Service Level sub-total	15	15	15	15
Below Minimum Service Level percentage	50.9%	50.9%	50.9%	50.9%
Total number of households	**29**	**29**	**29**	**29**
				T3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
						Households
Description	Year -2	Year -1	Year 0	Year 1		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	14	14	14	14	14	14
Households below minimum service level	1	1	1	1	1	1
Proportion of households below minimum service level	4%	4%	4%	4%	4%	4%
Informal Settlements						
Total households	3	3	3	3	3	3
Households ts below minimum service level	2	2	2	2	2	2
Proportion of households ts below minimum service level	77%	77%	77%	77%	77%	77%
						T3.4.3

Employees: Solid Waste Magement Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20	Information captured under Sanitation				
Total	0	0	0	0	#DIV/0!

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.4.5*

Employees: Waste Disposal and Other Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					#DIV/0!
4 - 6					#DIV/0!
7 - 9					#DIV/0!
10 - 12	**Information captured under Sanitation**				#DIV/0!
13 - 15					#DIV/0!
16 - 18					#DIV/0!
19 - 20					#DIV/0!
Total					#VALUE!

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.4.6*

Financial Performance Year 1: Solid Waste Management Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	8965	8936	5414	-66%
Expenditure:					
Employees	125	4120	4349	5033	18%
Repairs and Maintenance	25	300	263	333	10%
Other	45	2966	2702	2476	-20%
Total Operational Expenditure	195	7386	7314	7842	6%
Net Operational Expenditure	75	-1579	-1622	2428	165%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.7

Financial Performance Year 1: Waste Disposal and Other Services R'000					
Details	Year 0	Year 1			
	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%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.8

Capital Expenditure Year 1: Waste Management Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	935	466	100%	
Kai !Garib Municipal Area: Feasibility Study Solid Waste	0	935	466	100%	1516
Project B				#DIV/0!	
Project C				#DIV/0!	
Project D				#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.4.9

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The municipality did not budget for the feasibility study done in the original budget. We realised the necessity for Waste Disposal projects and consequently budgeted for it in the Adjustment Budget. We have engaged in the UHURU (Youth in Waste Management) project and it identifies and targets recycling opportunities.

T3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

Delete Directive note once comment is complete – Provide brief introductory comments on your strategy for the provision of housing and explain the actions being taken to redress service backlogs and deliver basic housing provision to the national standard. Make particular reference to the successes achieved and challenges faced in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

T3.5.1

Percentage of households with access to basic housing

Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year 0	13976	12625	90.3%
Year 1	16204	14765	91.1%
			T3.5.2

Employees: Housing Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Information captured under Planning and Development				#DIV/0!
4 - 6					#DIV/0!
7 - 9					#DIV/0!
10 - 12					#DIV/0!
13 - 15					#DIV/0!
16 - 18					#DIV/0!
19 - 20					#DIV/0!
Total					#DIV/0!
*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.5.4*					

Financial Performance Year 1: Housing Services R					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	0	0	0	#DIV/0!
Expenditure:					
Employees	125	0	0	0	#DIV/0!
Repairs and Maintenance	25	3	0	0	#DIV/0!
Other	45	1715	1716	21	-8067%
Total Operational Expenditure	195	1718	1716	21	-8081%
Net Operational Expenditure	75	1718	1716	21	-8081%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.5.5					

Capital Expenditure Year 1: Housing Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A	0	0	0	#DIV/0!	0
Project B	0	0	0	#DIV/0!	0
Project C	0	0	0	#DIV/0!	0
Project D	0	0	0	#DIV/0!	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.5.6					

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The housing percentage shows that there is an improvement in formal housing and it indicates that there is easy access to the basic services.

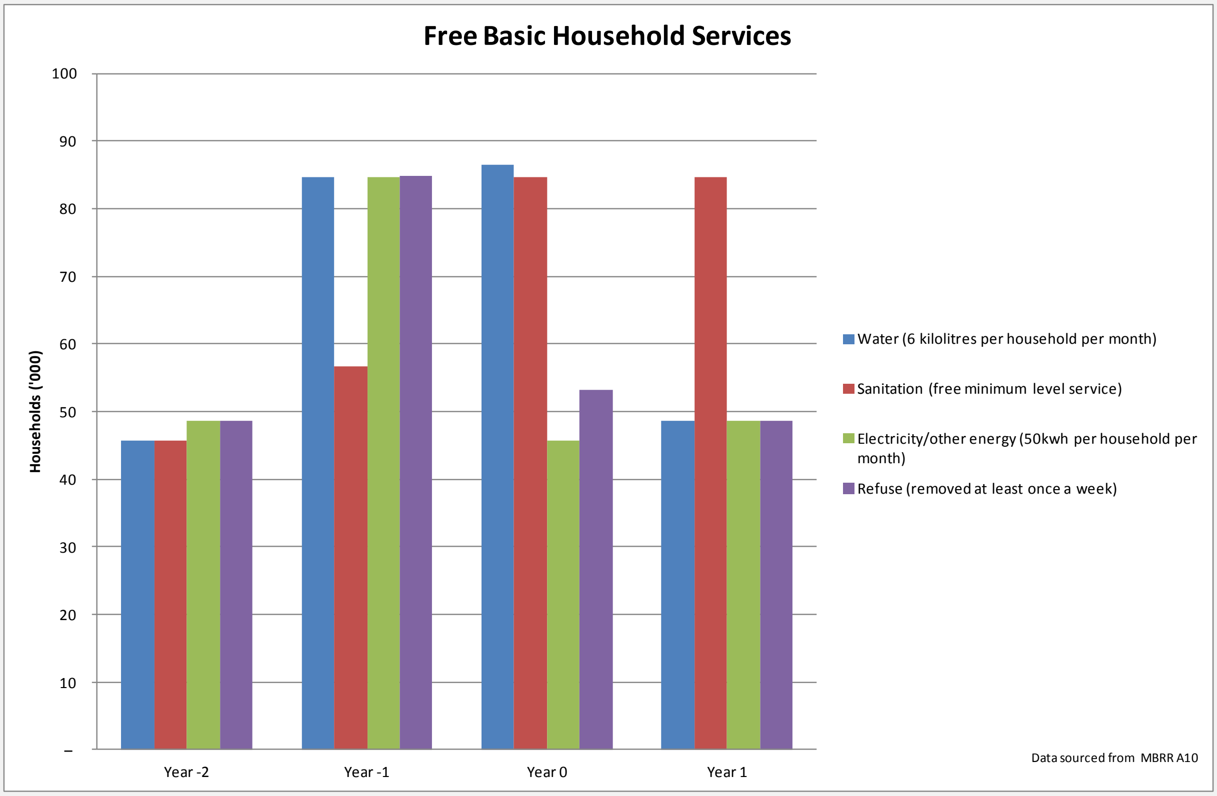
T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

“Indigent” means any household which is responsible for the payment of services and rates, earning a combined gross income equivalent to or less than to time the government pension grant as prescribed by the National Department of Social Development or line with the National Indigent Framework issued by the Department of Cooperative Governance and Traditional Affairs who qualify, according to the policy for rebates support or service subsidy.

T3.6.1



T3.6.2

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	%
Year -1	100,000	18,000	12,000	67%	10,000	56%	13,000	72%	7,000	39%
Year 0	103,000	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%
Year 1	105,000	19,000	15,000	79%	12,000	63%	16,100	85%	9,000	47%
										T3.6.3

Financial Performance Year 1: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year 0	Year 1			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%
					T3.6.4

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The residents of Kai !Garib municipal area live in less favourable conditions. The income distribution is distorted to the disadvantage of the less economically secured people, who also represents the majority group in the Municipal Area. Many residents of Kai !Garib Municipality still battle the same issues as 15 years back, lack of housing, lack of ownership of property and a lack of proper education.

The majority of residents are still dependant on government pensions, implying that a large part of the residents of Kai !Garib earn less than R 1 800-00 per month. About 83 % of the population earn less than R3 200-00 per month.

In total 3200 households are subsidized by the services subsidy scheme.

T3.6.6

COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD TRANSPORT

Kai !Garib Municipality has seen the need to upgrade roads in the area as well as the bridges. Cleaning, upgrading and maintenance of public roads are of the utmost importance to the municipality.

T3.7.0

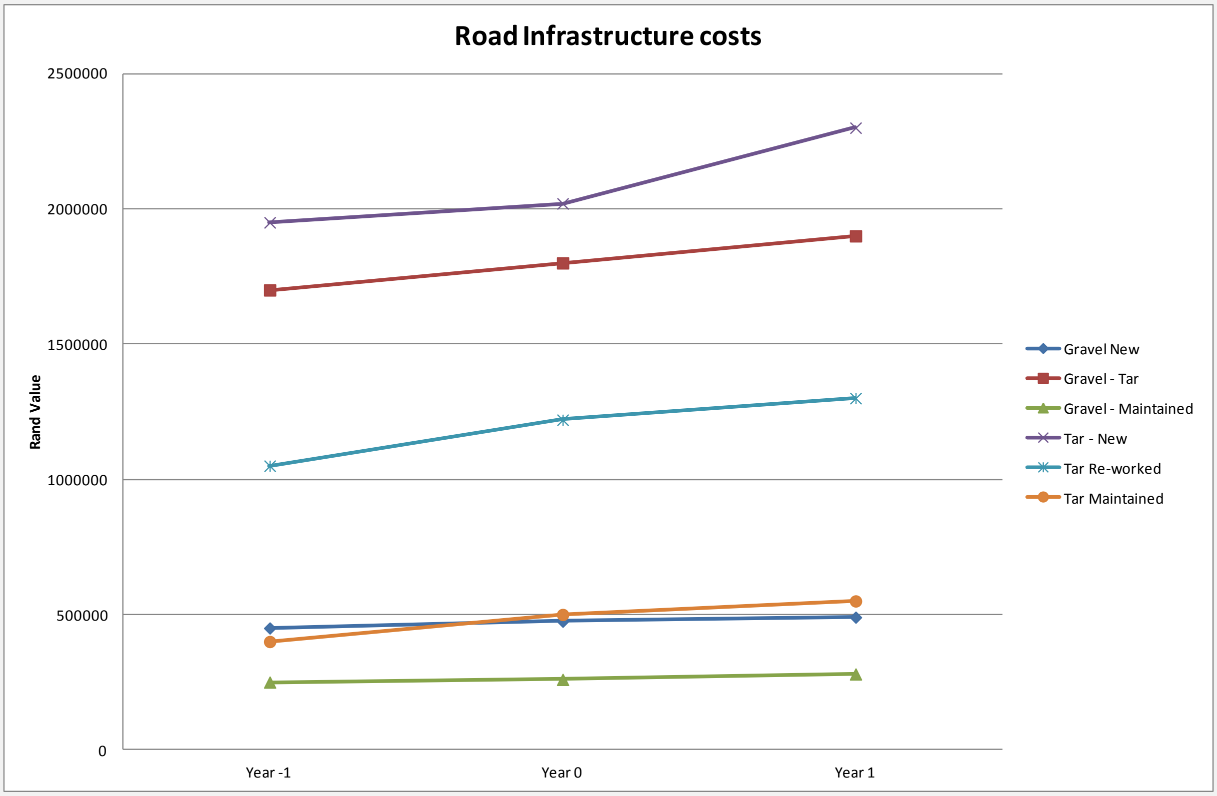
3.7 ROADS

INTRODUCTION TO ROADS
The N14 runs through 2 of the main towns namely Keimoes and Kakamas and is kept in a good condition by SANRAL. The internal roads are kept and maintained by the municipality. The internal roads play a huge role in the growth of the agricultural in Kai !Garib area. Unfortunately, the municipality lacks road maintenance vehicles and a road maintenance plant. This leads to road maintenance not being fully effective
T3.7.1

Cost of Construction/Maintenance						
						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -1	No measurements taken					
Year 0						
Year 1						
						T3.7.4

Tarred Road Infrastructure					
					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -1	No measurement was taken				
Year 0					
Year 1					
					T3.7.3

Cost of Construction/Maintenance R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -1	0	0	0	0	0	0
Year 0	0	0	0	0	0	0
Year 1	0	0	0	0	0	0
						T3.7.4



T3.7.5

Employees: Road Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
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%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.7.7*

Financial Performance Year 1: Road Services					
					R
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	0	0	0	#DIV/0!
Expenditure:					
Employees	125	3510	3685	4253	17%
Repairs and Maintenance	25	550	500	478	-15%
Other	45	6194	6071	2787	-122%
Total Operational Expenditure	195	10254	10256	7518	-36%
Net Operational Expenditure	75	10254	10256	7518	-36%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.7.8

Capital Expenditure Year 1: Road Services R					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	13068	14162	14244	8%	
Alheit: Access & Collector Roads & Stormwater	463	0	61	-659%	6 435
Augrabies: Access & Collector Roads & Stormwater	8 298	9 635	9 049	8%	2 767
Marchand: Access & Collector Roads & Stormwater	4 307	4 527	4 587	6%	10 888
Lennertsville: Access & Collector Roads & Stormwater	0	0	547	100%	5 320
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.7.9					

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

As is seen in the table above the municipality underspent the budget for the Alheit road by almost 660%. It also overspent the budgets for the Augrabies and the Marchand roads by 8% and 6 % respectively. In instances where the municipality underspent it means the project is still ongoing and where the municipality overspent it is an indication of a rise in the operational costs of the project.

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

The municipality does not currently provide such services.

T3.8.1

Municipal Bus Service Data					
		Year 0	Year 1		Year 2
	Details	Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys				
2	Seats available for all journeys				
3	Average Unused Bus Capacity for all journeys				
4	Size of bus fleet at year end				
5	Average number of Buses off the road at any one time				
6	Proportion of the fleet off road road at any one time				
7	No. of Bus journeys scheduled				
8	No. of journeys cancelled				
9	Proportion of journeys cancelled				
					T3.8.2

Concerning T3.8.2

The municipality does not currently provide such services.

T3.8.2.1

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

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T3.8.4

Financial Performance Year 1: Transport Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:	0	0	0	0	
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.8.5

Capital Expenditure Year 1: Transport Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.8.6					

COMMENT ON THE T PERFORMANCE OF TRANSPORT OVERALL:

The municipality does not currently provide such services.

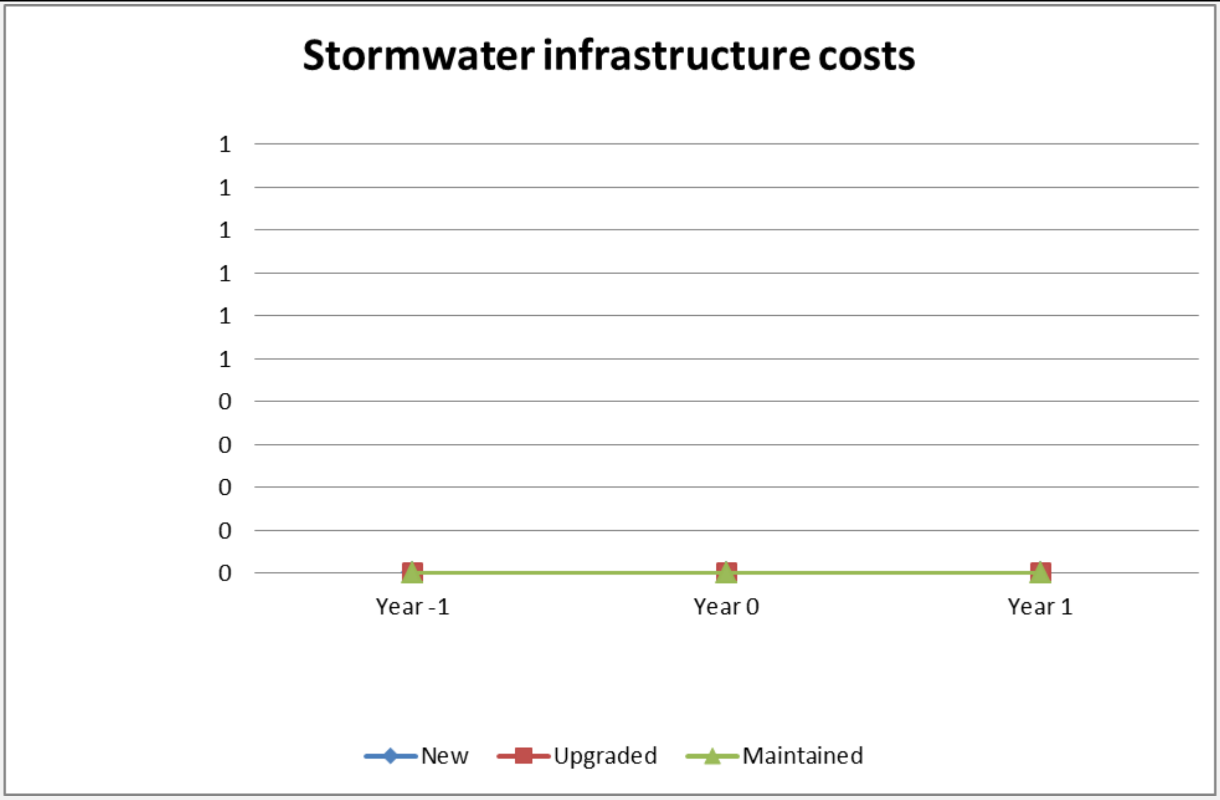
T3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE
This information has already been captured in the above section called Roads.
T3.9.1

Stormwater Infrastructure				
				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -1	0	0	0	0
Year 0	0	0	0	0
Year 1	0	0	0	0
				T3.9.2

Cost of Construction/Maintenance			
			R' 000
	Stormwater Measures		
	New	Upgraded	Maintained
Year -1	0	0	0
Year 0	0	0	0
Year 1	0	0	0
			T3.9.3


Stormwater infrastructure costs
1
1
1
1
1
1
0
0
0
0
0
Year -1
Year 0
Year 1
New
Upgraded
Maintained

T3.9.4

Employees: Stormmwater Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	50	29	21	42%
4 - 6	0	27	20	7	26%
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	3	3	0	0%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	80	52	28	35%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*
T3.9.6

Financial Performance Year 1: Stormwater Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					#DIV/0!
Expenditure:					
Employees					#DIV/0!
Repairs and Maintenance					#DIV/0!
Other					#DIV/0!
Total Operational Expenditure					#DIV/0!
Net Operational Expenditure	**Info captured under section called roads**				#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.
T3.9.7

Capital Expenditure Year 1: Stormwater Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.9.8

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

This information has already been captured in the above section called Roads.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The planning and development within the Kai Garib municipality is a challenge due to the fact that most land belongs to the farmers who are unwilling to sell it back to the municipality for the land to be developed for the advantage of communities. Many of the other posts within the directorate also remain vacant as it is difficult to attract qualified individuals to this area.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

<u>This function was only established in the 2013/14 financial year and is not yet fully staffed</u>

T3.10.1

Applications for Land Use Development						
Detail	**Formalisation of Townships**		**Rezoning**		**Built Enviroment**	
	Year 0	**Year 1**	**Year 0**	**Year 1**	**Year 0**	**Year 1**
Planning application received	**This function was only established in the 2013/14 financial year.**					
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year end						
						T3.10.2

Employees: Planning Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	1	0	1	100%
4 - 6	0	11	4	7	64%
7 - 9	0	2	2	0	0%
10 - 12	0	7	5	2	29%
13 - 15	0	3	1	2	67%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	24	12	12	50%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.10.4

Financial Performance Year 1: Planning Services R					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	1082	649	0	#DIV/0!
Expenditure:					
Employees	125	3126	761	316	-889%
Repairs and Maintenance	25	0	0	0	#DIV/0!
Other	45	1265	658	480	-164%
Total Operational Expenditure	195	4391	1419	796	-452%
Net Operational Expenditure	75	3309	770	796	-316%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.10.5

Capital Expenditure Year 1: Planning Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All				#DIV/0!	
				#DIV/0!	
				#DIV/0!	
				#DIV/0!	
				#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The budget is in place however the department suffers from a lack of resources as well as a lack of personnel.

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVLOPMENT

This sector still has a lot of potential and although Kai !Garib Municipality have been implementing marketing strategies and plans to stimulate the sector it has not reached its full potential. The tourism section suffers from insufficient staff and budget.

T3.11.1

Economic Activity by Sector			
			R '000
Sector	**Year -1**	**Year 0**	**Year 1**
Agric, forestry and fishing	0	0	0
Mining and quarrying	0	0	0
Manufacturing	0	0	0
Wholesale and retail trade	0	0	0
Finance, property, etc.	0	0	0
Govt, community and social services	0	0	0
Infrastructure services	0	0	0
Total	0	0	0
			T3.11.2

Economic Employment by Sector			
			Jobs
Sector	**Year -1 No.**	**Year 0 No.**	**Year 1 No.**
Agric, forestry and fishing	-	-	-
Mining and quarrying	-	-	-
Manufacturing	-	-	-
Wholesale and retail trade	-	-	-
Finance, property, etc.	-	-	-
Govt, community and social services	-	-	-
Infrastructure services	-	-	-
Total	0	0	0
			T3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

Due to the fact that the Kai !Garib municipality is within undeveloped towns, there is a lack of job opportunities but through assistance offered by the National Department of Roads and Public Works via EPWP the opportunities are created for the communities.

T3.11.4

Jobs Created during Year 1 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year -1				
Year 0				
Year 1				
Initiative A (Year 1)				
Initiative B (Year 1)				
Initiative C (Year 1)				
				T3.11.5

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -1	-	-
Year 0	14	797
Year 1	11	749
** - Extended Public Works Programme*		T3.11.6

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

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.11.8*

Financial Performance Year 1: Local Economic Development Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	**Information captured under Planning and Development**				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.11.9

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Information for this section is captured under planning and development.

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality provides support to the community through

1. Providing free access to information and the internet.

2. Easy access to community halls which are situated close to the communities.

3. Providing free assistance for rebuilding houses that were damaged in fires and strong winds by means of providing material.

T3.52.0

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

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

This was discussed under the above section.

T3.52.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Libraries are up and running and well equipped. The staff is professional and well trained and always willing to assist. Provides social programmes to children as well as the aged in the community.

T3.52.2

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	**This will be documented under the section administration.**				
*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.52.4					

Financial Performance Year 1: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	674	674	664	-2%
Expenditure:					
Employees	125	956	954	943	-1%
Repairs and Maintenance	25	0	0	0	#DIV/0!
Other	45	1221	1156	572	-113%
Total Operational Expenditure	195	2177	2110	1515	-44%
Net Operational Expenditure	75	1503	1436	851	-77%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.52.5					

Capital Expenditure Year 1: Libraries; Archives; Museums; Galleries; Community Facilities; Other R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A				#DIV/0!	
Project B				#DIV/0!	
Project C				#DIV/0!	
Project D				#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.52.6

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

Knowledge is being spread among the people in the area to enable thinking so as to develop a culture of innovation to stimulate growth and development.

T3.52.7

3.55 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS
This is documented in an earlier section.
T3.55.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS
This is documented in an earlier section.
T3.55.2

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

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.55.4*

Financial Performance Year 1: Cemeteries and Crematoriums

R'000

Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	19	20	22	14%
Expenditure:					
Employees	125	0	0	0	#DIV/0!
Repairs and Maintenance	25	0	0	0	#DIV/0!
Other	45	125	86	33	-279%
Total Operational Expenditure	195	125	86	33	-279%
Net Operational Expenditure	75	106	66	11	-864%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.55.5

Capital Expenditure Year 1: Cemeteries and Crematoriums R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A				#DIV/0!	
Project B				#DIV/0!	
Project C				#DIV/0!	
Project D				#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.55.6					

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

This is documented in an earlier section.

T3.55.7

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES
Social programmes are being run by the Department of Social Services.
T3.56.1

SERVICE STATISTICS FOR CHILD CARE
Social programmes are being run by the Department of Social Services.
T3.56.2

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

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.56.4*

Financial Performance Year 1: Child Care; Aged Care; Social Programmes R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:	0	0	0	0	
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.56.5

Capital Expenditure Year 1: Child Care; Aged Care; Social Programmes R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.56.6

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

N/A

T3.56.7

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION
Delete Directive note once comment is complete – Provide brief introductory comments.
T3.59.0

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL
N/A
T3.59.1

SERVICE STATISTICS FOR POLLUTION CONTROL
N/A
T3.59.2

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

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.59.4*

Financial Performance Year 1: Pollution Control					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:	0	0	0	0	
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.59.5

Capital Expenditure Year 1: Pollution Control R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.59.6

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

N/A

T3.59.7

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE
N/A
T3.60.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE
N/A
T3.60.2

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	0	0	0	#DIV/0!

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.60.4*

Financial Performance 2008/09: Bio-Diversity; Landscape and Other R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:	0	0	0	0	
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.60.5

Capital Expenditure Year 1: Bio-Diversity; Landscape and Other R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.60.6

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

N/A

T3.60.7

COMPONENT F: HEALTH

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

INTRODUCTION TO HEALTH
N/A
T.62.0

3.62 CLINICS

INTRODUCTION TO CLINICS
Clinic services are provided by the Department of Health. The municipality provides support, staff and assets to assist as the Clinics are situated within the area of Kai Garib.
T3.62.1

Service Data for Clinics					
	Details	**Year -1**	**Year 0**		**Year 1**
		Actual No.	**Estimate No.**	**Actual No.**	**Estimate No.**
1	Average number of Patient visits on an average day				
2	Total Medical Staff available on an average day				
3	Average Pateint waiting time	mins	mins	mins	mins
4	Number of HIV/AIDS tests undertaken in the year				
5	Number of tests in 4 above that proved positive				
6	Number of children that are immunised at under 1 year of age				
7	Child immunisation s above compared with the child population under 1 year of age	%	%	%	%
					T3.62.2

Concerning T3.62.2

This service is provided by the Department of Health

T3.62.2.1

Employees: Clinics					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Employees working at the clinics will be accounted for under Corporate Services				#DIV/0!
4 - 6					#DIV/0!
7 - 9					#DIV/0!
10 - 12					#DIV/0!
13 - 15					#DIV/0!
16 - 18					#DIV/0!
19 - 20					#DIV/0!
Total					#DIV/0!

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.62.4*

Financial Performance: Clinics R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	779	779	0	#DIV/0!
Expenditure:					
Employees	125	659	626	676	3%
Repairs and Maintenance	25	0	0	0	#DIV/0!
Other	45	257	240	183	-40%
Total Operational Expenditure	195	916	866	859	-7%
Net Operational Expenditure	75	137	87	859	84%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.62.5

Capital Expenditure: Clinics R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A				#DIV/0!	
Project B				#DIV/0!	
Project C				#DIV/0!	
Project D				#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.62.6					

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

N/A

T3.62.7

3.63 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

N/A

T3.63.1

Ambulance Service Data					
	Details	**Year -1**	**Year 0**		**Year 1**
		Actual No.	**Estimate No.**	**Actual No.**	**Estimate No.**
1	Number of patients taken to medical facilities during the year				
2	Average time from emergency call to arrival at the patient - in urban areas				
3	Average time from emergency call to arrival at the patient - in rural areas				
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas				
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas				
6	No. ambulance				
7	No. paramedics				
					T3.63.2

Concerning T3.63.2

N/A

T3.63.2.1

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

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.63.4*

Financial Performance Year 1: Ambulances					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:	0	0	0	0	0%
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	0	0	0	0	0%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.63.5

Capital Expenditure Year 1: Ambulances					
					R' 000
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.63.6

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

N/A

T3.63.7

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

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC
N/A
T3.64.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc
N/A
T3.64.2

Employees: Health Inspection, Etc					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	0	0	0	#DIV/0!

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.64.4*

Financial Performance Year 1: Health Inspection, Etc					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.64.5

Capital Expenditure Year 1: Health Inspection, Etc R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	280
Project B	0	0	0	0	150
Project C	0	0	0	0	320
Project D	0	0	0	0	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.64.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONs, Etc OVERALL

N/A

T3.64.7

COMPONENT G: SECURITY AND SAFETY

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

INTRODUCTION TO SECURITY & SAFETY

Delete Directive note once comment is complete – Provide brief introductory comments.

T3.65.0

3.65 POLICE

INTRODUCTION TO POLICE

N/A

T3.65.1

Metropolitan Police Service Data					
	Details	**Year -1**	**Year 0**		**Year 1**
		Actual No.	**Estimate No.**	**Actual No.**	**Estimate No.**
1	Number of road traffic accidents during the year				
2	Number of by-law infringements attended				
3	Number of police officers in the field on an average day				
4	Number of police officers on duty on an average day				
					T3.65.2

Concerning T3.65.2

N/A

T3.65.2.1

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

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.65.4*

Financial Performance Year 1: Police					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Police Officers					
Other employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.65.5

Capital Expenditure Year 1: Police					
					R' 000
	Year 1				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.65.6

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

N/A

T.3.65.7

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

N/A

T3.66.1

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year				
2	Total of other incidents attended in the year				
3	Average turnout time - urban areas				
4	Average turnout time - rural areas				
5	Fire fighters in post at year end				
6	Total fire appliances at year end				
7	Average number of appliance off the road during the year				
					T3.66.2

Concerning T3.66.2

N/A

T3.66.2.1

Employees: Fire Services					
Job Level	Year 0	Year 1			
Fire Fighters / Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	0	0	0	#DIV/0!

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.66.4*

Financial Performance Year 1: Fire Services					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Fire fighters					
Other employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.66.5

Capital Expenditure Year 1: Fire Services					
R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.66.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

N/A

T3.66.7

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

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The municipality does not have an established disaster management unit. The municipality does have a disaster manager and makes use of volunteers which are very effective during disasters

T3.67.1

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

There was no disaster during the financial period 2015/2016, therefore there is no service that has been provided.

T3.67.2

Employees: Disater Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	0	0	0	#DIV/0!

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.67.4*

Financial Performance Year 1: Disater Management, Animal Licencing and Control, Control of Public Nuisances, Etc R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	0	0	#DIV/0!
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.67.5

Capital Expenditure Year 1: Disater Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
					R' 000
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.67.6

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

The municipality is not involved in animal licensing.

T3.67.7

COMPONENT H: SPORT AND RECREATION

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

INTRODUCTION TO SPORT AND RECREATION

The municipality is in talks with the Sport for change, in order to upgrade the sports facilities and develop the new ones. Currently the municipality works closely with the Department of Sports, Arts and Culture so as to effectively develop sports in our area. The municipality is equipped with 6 formal stadiums and about 2 informal stadiums per town. Soccer is the dominating sport in the area with netball growing rapidly.

T3.68.0

3.68 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The municipality has an annual soccer tournament, which is supported in numbers by the community.

T3.68.1

Employees: Sport and Recreation					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	The Sport and recreation function even though it has a separate vote number, its employees are part of the Corporate.				
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.68.3

Financial Performance 2012/13: Sport and Recreation R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	7	11	8	13%
Expenditure:					
Employees	125	1629	1986	2271	28%
Repairs and Maintenance	25	30	1	28	-7%
Other	45	997	988	509	-96%
Total Operational Expenditure	195	2656	2975	2808	5%
Net Operational Expenditure	75	2649	2964	2800	5%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.68.4

Capital Expenditure Year 1: Sport and Recreation R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A				#DIV/0!	
Project B				#DIV/0!	
Project C				#DIV/0!	
Project D				#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Currently the municipality works closely with the Department of Sports, Arts and Culture so as to effectively develop sports in our area. The municipality is equipped with 6 formal stadiums and about 2 informal stadiums per town. Soccer is the dominating sport in the area with netball growing rapidly.

T3.68.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

The municipality does have policies in place and they are approved. These policies are reviewed annually.

T3.69.0

3.69 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL
The top three service delivery priorities are lack of basic services, lack of land ownership and lack of recreational facilities. The council adopted a policy to allow individuals to buy land from the municipality. The lack of skills in the municipality results in difficulties in providing basic services.eg we struggle with luring skilled electricians to our area. The municipality is communicating with the Department of Sports, Arts and Culture and Sport for Change so as to improve the sports and recreational facilities.
T3.69.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL
Basic service delivery and land reform is an ongoing priority for the council.
T3.69.2

Employees: The Executive and Council					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					#DIV/0!
4 - 6					#DIV/0!
7 - 9	2	2	2	2	100%
10 - 12	2	2	2	2	100%
13 - 15	3	3	3	3	100%
16 - 18	10	10	10	10	100%
19 - 20					#DIV/0!
Total	17	17	17	17	100%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.69.4

Financial Performance Year 1: The Executive and Council R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		2100	2100	1004	-109%
Expenditure:					
Employees		1172	1150	982	-19%
Repairs and Maintenance		64	47	45	-42%
Other		6923	7454	7258	5%
Total Operational Expenditure		8159	8651	8285	2%
Net Operational Expenditure		6059	6551	7281	17%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.69.5

Capital Expenditure Year 1: The Executive and Council R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.69.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

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

T3.69.7

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES
Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by financial service during the year.
T3.70.1

Debt Recovery R' 000								
Details of the types of account raised and recovered	**Year 0**		**Year 1**			**Year 2**		
	Actual for accounts billed in year	**Proportion of accounts value billed that were collected in the year %**	**Billed in Year**	**Actual for accounts billed in year**	**Proportion of accounts value billed that were collected %**	**Billed in Year**	**Estmated outturn for accounts billed in year**	**Estimated Proportion of accounts billed that were collected %**
Property Rates								
Electricity - B								
Electricity - C								
Water - B								
Water - C								
Sanitation								
Refuse								
Other								
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.								T3.70.2

Concerning T3.70.2

Delete Directive note once table is complete – The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T3.70.2.1

Employees: Financial Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	#DIV/0!
4 - 6	0	32	22	10	31%
7 - 9	0	15	9	6	40%
10 - 12	0	6	4	2	33%
13 - 15	0	3	1	2	67%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	56	36	20	36%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.70.4

Financial Performance Year 1: Financial Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		23912	24545	36646	35%
Expenditure:					
Employees		6735	6700	5712	-18%
Repairs and Maintenance		50	50	823	94%
Other		1898	2447	48943	96%
Total Operational Expenditure		8683	9197	55478	84%
Net Operational Expenditure		-15229	-15348	18832	181%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.70.5

Capital Expenditure Year 1: Financial Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.70.6

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

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

T3.70.7

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES
<u>Delete Directive note once comment is complete</u> – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by HR service during the year.
T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES
T3.71.2

Employees: Human Resource Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	17	13	4	24%
4 - 6	0	38	26	12	32%
7 - 9	0	10	7	3	30%
10 - 12	0	12	8	4	33%
13 - 15	0	7	5	2	29%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	84	59	25	30%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.71.4*

Financial Performance Year 1: Human Resource Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		21	9	193	89%
Expenditure:					
Employees		4094	6171	5741	29%
Repairs and Maintenance		18	18	13	-38%
Other		4503	4266	4608	2%
Total Operational Expenditure		8615	10455	10362	17%
Net Operational Expenditure		8594	10446	10169	15%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.71.5

Capital Expenditure Year 1: Human Resource Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A				#DIV/0!	
Project B				#DIV/0!	
Project C				#DIV/0!	
Project D				#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T3.71.6					

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

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

T3.71.7

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES
ICT resides under corporate services and will be documented there.
T3.72.1

SERVICE STATISTICS FOR ICT SERVICES
T3.72.2

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

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.72.4

Financial Performance Year 1: ICT Services R'000					
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	**The IT Services of the municipality forms part of the Corporate Services, therefore the Financial performance will be included in Corporate Services.**				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.72.5

Capital Expenditure Year 1: ICT Services R' 000					
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.72.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

This has been documented under Human Resources

T3.72.7

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES
The municipality has seen the need for Risk Management. The post has been filled during the 2013/14 financial year. The municipality has launched a risk management initiative in cooperation with Treasury. The entire top and middle management was involved in this process. The unit has been staffed and underwent training with National Treasury. The Risk Management Policy and Risk Register are in place and was approved by council.
T3.73.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES
This division in the municipality will be up and running in the 2014/15 financial year.
T3.73.2

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year 0	Year 1			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	These employees are documented under Corporate Services				#DIV/0!
4 - 6					#DIV/0!
7 - 9					#DIV/0!
10 - 12					#DIV/0!
13 - 15					#DIV/0!
16 - 18					#DIV/0!
19 - 20					#DIV/0!
Total	0	0	0	0	#DIV/0!

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* *T3.73.4*

Financial Performance Year 1: Property; Legal; Risk Management; and Procurement Services					
					R'000
Details	Year 0	Year 1			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	This information is captured under Corporate Services				
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.73.5

Capital Expenditure Year 1: Property; Legal; Risk Management; and Procurement Services					
					R' 000
Capital Projects	Year 1				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.73.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

N/A

T3.73.7

COMPONENT J: MISCELLANEOUS

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

INTRODUCTION TO MISCELLANEOUS

N/A

T3.74.0

COMPONENT K: ORGANISATIONAL PERFOMANCE SCORECARD

Please see attached annual performance report (Section 46 Report).