

NALA LOCAL MUNICIPALITY



ANNUAL REPORT

2013/14

Motse moholo wa Poone

CHAPTER 1

MAYORS FOREWORD AND EXECUTIVE SUMMARY

MAYORS FOREWORD



It is with great honour and gratitude to present the 2013/14 Annual report. The report gives a reflection of our performance during the period under review and at the same time depicts our strategic agenda going forward.

This Annual Report is compiled in line with Section 46 of the Municipal Systems Act 2000 (Act 32 of 2000) and Section 21 of the Municipal Finance Management Act (Act 56 of 2003).

Celebrating 20 years of democracy, our Municipality forms part of South Africa declaring that Nala Local Municipality is a better place than before 1994.

As Council we are indeed committed to continuously build and strengthen our core competencies and capabilities as an institution to accelerate service delivery and to improve the lives of our people, in particular the most vulnerable, the poor.

Our focus still remains as Council, to eradicate poverty, fight inequality and create decent jobs.

It is our commitment as Council to continue to engage our people and strengthen our Public Participation through various forms; Public meetings, ward meetings, ward committees, stakeholders meetings, professionals meeting, church leaders, etc.

The Municipality is further committed to support Cooperatives and Small Medium Macro Enterprises (SMME's). Our endeavor to partner with the Business Chamber of Commerce is critical so as to stimulate economic growth through incentives and by supporting Cooperatives and SMME's. Council committed to National Treasury to support administration in fighting fraud and corruption.

Councils will play its oversight role without any form of interference in the administration matters of the Municipality

Our intentions/objectives moving forward in to the outer years is to ensure the formalization of informal settlements to ensure that all communities are provided with decent basic services like water, sanitation and electricity.

Municipal Manager's Overview

Section 121 (3) of the Municipal Finance Management Act 2003, read together with section 46 of the Municipal System Act 200, prescribes the minimum contents of the Annual Report of a Municipality. Circular 63 Of 2011 provides guidelines and framework on how the contents of the Annual Report should be compiled. In preparation of this Annual Report management considered these legislative requirements. We also considered the importance of reliability, usefulness and relevance of the Annual Financial Statements and performance information as contained herein.

This Annual Report therefore provides an authoritative record of the activities of the Nala Local Municipality during the financial year under review, and therefore seeks to promote accountability to the Local community for the decision we made throughout the 2013/14 Financial year.

Section 152 of the Constitution of South Africa requires that the Municipality must strive, within its Financial and administrative capacity, to achieve the following objects of the Local Government:

- a) Provide democratic and accountable Government.
- b) Ensure the provision of services to Communities in a sustainable manner.
- c) Promote social and economic development.
- d) Promote a safe and healthy environment.
- e) Encourage the involvement of communities and Community organizations in the matters of Local Government.

During the financial year under review, the Municipality strengthened its support to the Honorable Mayor and all Councillors in enhancing and facilitating Public Participation, through engagements to solicit inputs and representations during Integrated Development Plan and Budget review. Consultations forms a critical component during planning and budget process.

Furthermore the finalization of the placement process which was outstanding for many years resulted in stabilizing the workforce. However, the absorption of staff into the new organizational structure needs urgent attention.

The Municipal workforce does not reflect the service delivery output, an area that the Municipality plan to address. A possible review of the organogram so as to enable an effective and efficient workforce is recommended.

Moving into the new financial year, the implementation of the Performance Management System Framework is critical. This will enable the Municipality to monitor performance in order to enhance the organizations effectiveness.

The historical challenges of the Municipality in terms of Service delivery, is affecting the momentum and acceleration of basic services like water, Sanitation, Electricity, roads and refuse removal.

Refuse removal remain the main challenge due to the ageing fleet, however the Municipality is on course to address the challenge. Formalization of the informal settlement was also identified as challenge during the year under review. Though not much work was done to address it, the Municipality has prioritized it in the outer year.

Financial Management and sustainability of the Municipality has improved tremendously though there is still room for improvement. The appointment of the Chief Financial Officer, Manager Budget and Treasury and Supply-chain Management Practitioner has stabilized the Budget and Treasury Office. However, the legacy issues with regard to critical documents destroyed during previous administration, contracts with no audit trail, twenty two (22) months non billing, continuous changing Financial Management Systems, incomplete capital projects, capital funds used for operational purpose, unspent unconditional grants are the current matters that need support from National Treasury.

The Municipality is cooperating very well with the South African Police Services, in regard to the implementation of the KPMG report on allegations of fraud and corruption (case no: 167/01/12) and the Municipality is informed on a continuous basis on the progress made.

The Municipality submitted an implementation plan and progress report to the office of the Public Protector with regard to the Systemic investigation into alleged maladministration by the Nala Local Municipality "PIPE DREAMS"

The Municipality inherited outstanding backlogs on the Annual Financial Statements and these backlogs are completed and the 2013/14 Annual Financial Statements will be submitted in time.

The Oversight Committees remains a critical area which needs to be improved. More support for the Internal Audit Unit and the Audit Committee moving forward.

Management wishes to express its gratitude and appreciation for the support from all officials for the compilation of this Annual Report and looking forward to better it in the outer year.

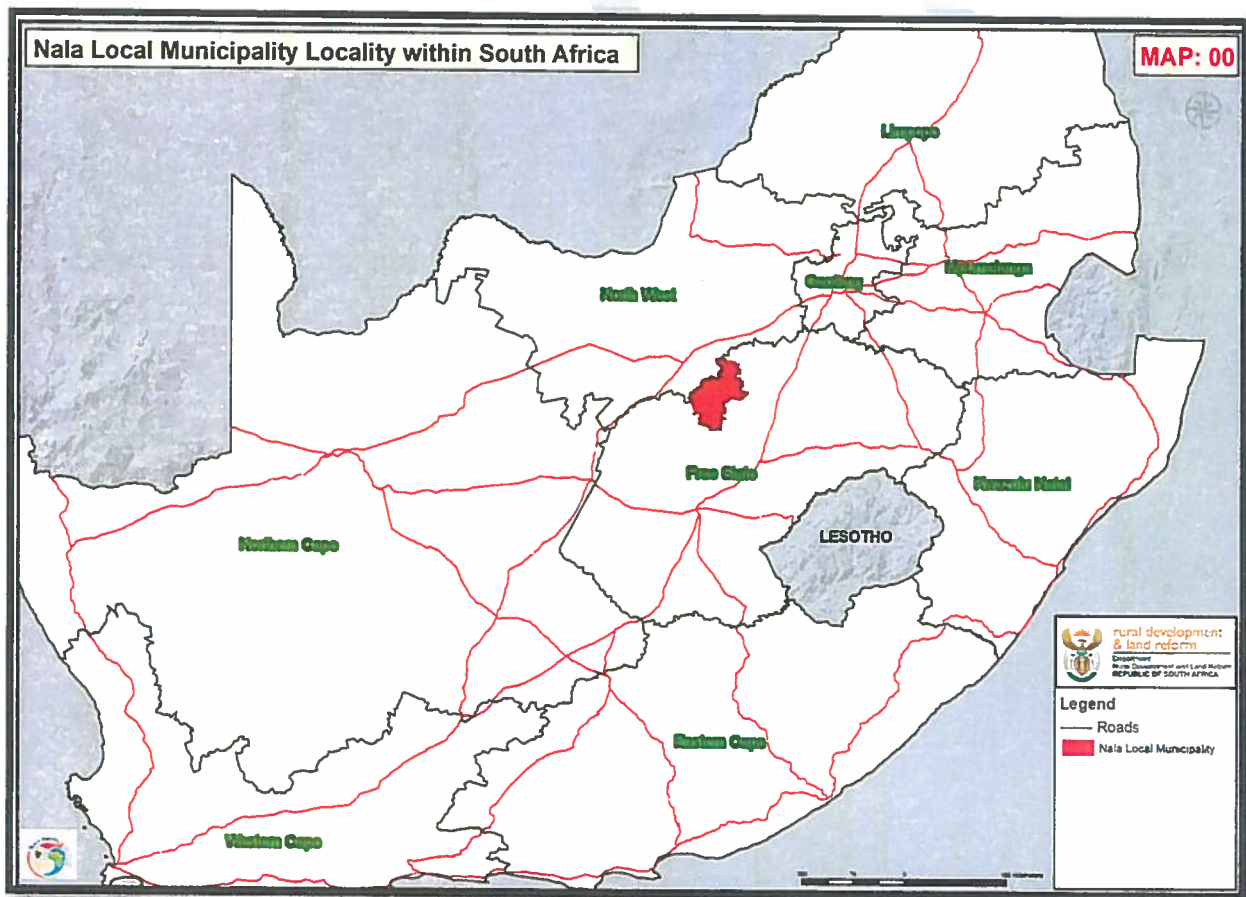
SITUATIONAL ANALYSIS

The Nala area is located within a significant agricultural region. It forms part to the so-called “maize-triangle” of South Africa. Bothaville is strategically located close to the gold mining towns of Klerksdorp/Orkney, whilst Wesselsbron is in close proximity of Welkom/Odendaalsrus and are directly dependant on these large urban centers for commercial support (Nala, IDP 2011/2012).

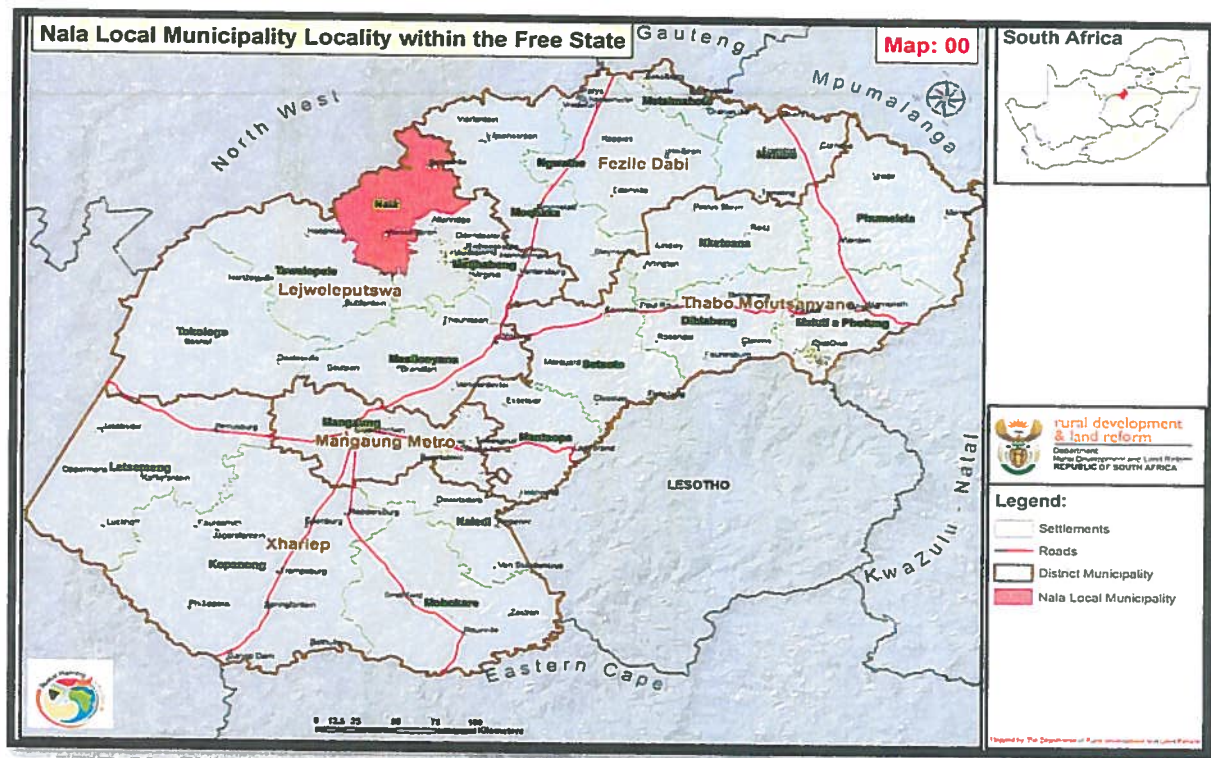
1. Geographical Context

The location of the Municipality is summarized as follow:

MAP 1 : INDICATING NALA LOCAL MUNICIPALITY WITH IN THE SOUTH AFRICAN NATIONAL CONTEXT.



MAP 2 : INDICATING NALA LOCAL MUNICIPALITY WITHIN A PROVINCIAL CONTEXT.



Map 3 : Indicating Nala Local Municipality within a District Context.

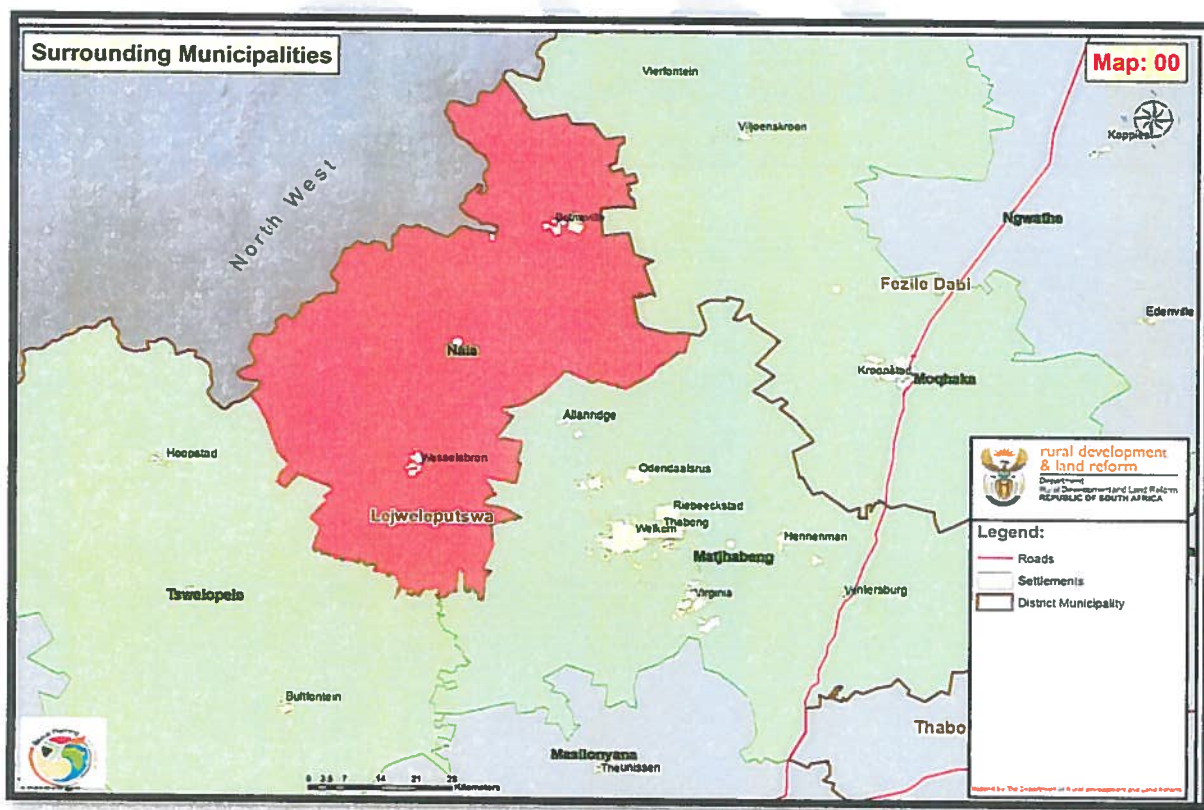


TABLE 1: GEOGRAPHIC SUMMARY OF NALA LOCAL MUNICIPALITY

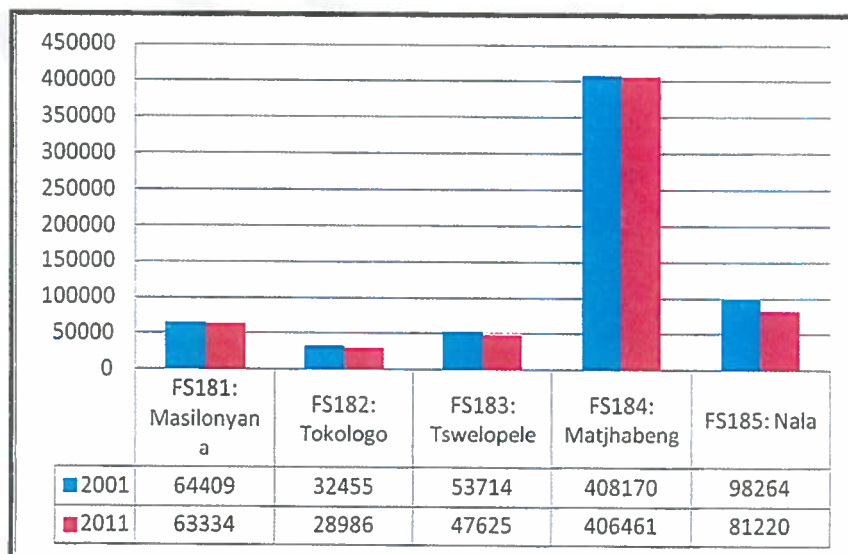
Geographic area	Population size and households			Population and household density
<p>Nala Local Municipality area of jurisdiction covers 4,135 km².</p> <p>The municipality is therefore is geographically the smallest of all local municipalities in the district.</p>	Population size			<p>The municipality is also the second densest populated local municipal area in the district of 32 i.e. people/km² after Matjhabeng LM.</p>
	2001	CS 2007	2011	
	98 264	92 585	81 219	<p>Nala LM has a household density of 9 i.e. people/km² according to Quantec Research (Urban-Econ, 2008).</p> <p>Nala LM household density is higher than the Free State Province i.e. 6 people/km² and Lejweleputswa District i.e. 7 people/km².</p>
	Number of Households			
<p>According to Statistics South Africa: Community Surveys, there were a total number of 21 703 households within the area of jurisdiction of Nala Local Municipality.</p>				

Source: Statistics South Africa - Statistics South Africa 2001 - 2011

A comparative analysis of the 2001 to 2011 Statistics displays our municipality as not growing faster in terms of population and household's numbers showing a decline of 9% and 10% respectively.

This situation may be a result of myriad of factors such as migration of local residents to other provinces or within the province due to work or education, increasing mortality rates due to HIV/AIDS, and unemployment causing a decline in the purchasing of new property. Equally important is lack of visible economic growth which may generally account for non-growth of population and household numbers. It is possible that some of these factors, except HIV/AIDS, will continue depressing population and household growth in the area.

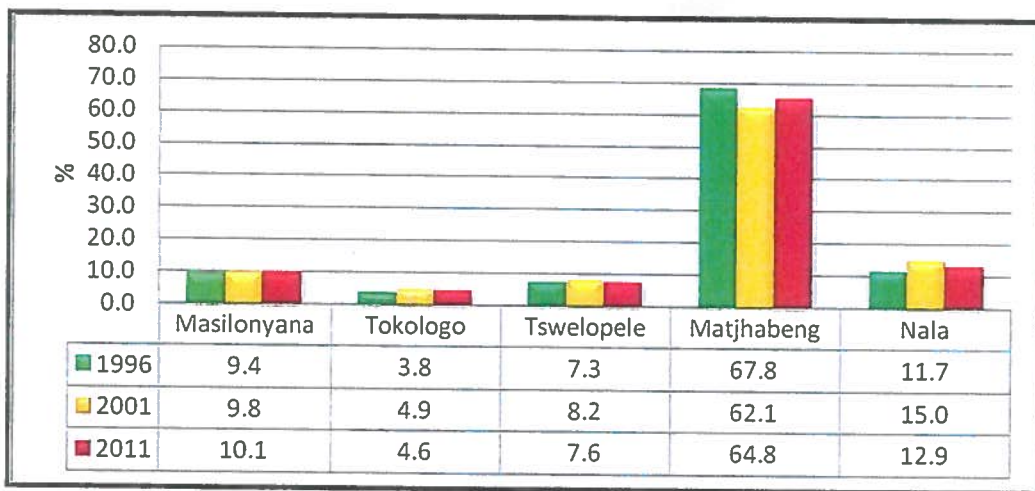
Figure 1: Total population size in Lejweleputswa Local municipalities



Source: Statistics South Africa, 2011

According to the table above, Nala had a population size of 98264 in 2001. This figure decreased by 17044 in 2011 to 81220. Negative population growth was not only a unique feature of Nala's demographic patterns between 2001 and 2011, but a common situation across all municipalities in Lejweleputswa. Factors that could be attributed to this occurrence are among others; migration of people to other districts in the province or to other provinces due to collapse of mining sector in Welkom and other surrounding towns, migration to other districts and provinces for educational needs. HIV/AIDS could also account for negative population growth, particularly prior to introduction of ARV treatment regime.

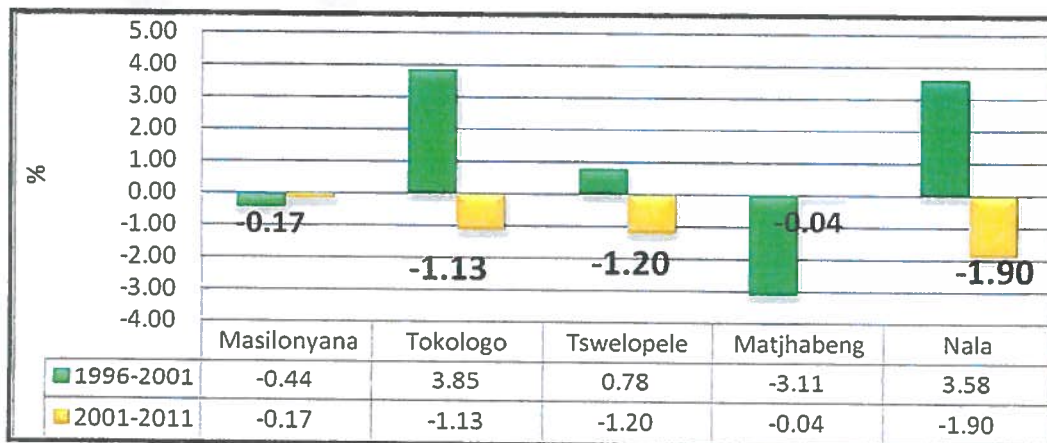
FIGURE 2: PERCENTAGE DISTRIBUTION OF POPULATION SIZES OF LEJWELEPUTSWA LOCAL MUNICIPALITIES



Source: Statistics South Africa, 1996, 2001, 2011

The above bar graph depicts population sizes of all municipalities in Lejweleputswa. According to this graph, Nala trails second behind Matjhabeng in terms of population size, at 11.7% in 1996. Between 1996 and 2001, population size in Nala grew by 3.3% to 15%. Between 2001 and 2011 there was a slight negative growth of -2.1% from 15% to 12.9% respectively.

FIGURE 3: POPULATION GROWTH RATES OF LEJWELEPUTSWA BY LOCAL MUNICIPALITIES

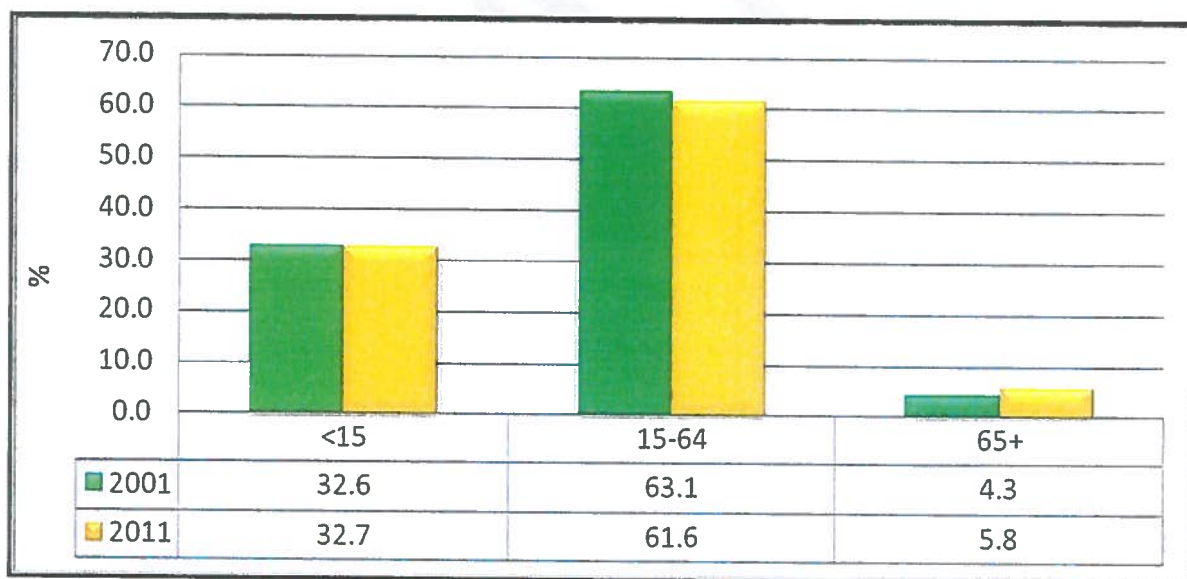


Source: Statistics South Africa, 1996, 2011

The above graph shows population growth rates in all the municipalities of Lejweleputswa. In terms of the figures, Nala trails second behind Tokologo between 1996 and 2001, at 3.58%. Between 2001 and 2011, Nala registered the highest negative growth rate of -1.90% in Lejweleputswa, followed by Tswelopele and Tokologo at -1.20% and -1.13% respectively. Between 2001 and 2011 all municipalities in Lejweleputswa had registered negative population growth rates, suggesting that the entire district lost population due to either migration to other provinces as the mining sector in Welkom collapses or due to HIV/AIDS.

The following graphs show population distribution of Nala by age. Between 2001 and 2011, there was a slight change in population distribution of 0.01%. Between these years percentage population distribution of children less than fifteen years (< 15) was 32.6% and 32.7% respectively. This scenario suggests that future planning should focus on developing ECDC programmes and building of extra classrooms for primary and intermediate learners. In the age category of 15-64 years of age, registered percentage population distribution in Nala was 63.1% in 2001 and 61.6% in 2011, showing a negative growth of -1.5%. In the age category of 65+ years, a positive growth of 1.5% was registered from 4.3% to 5.8%.

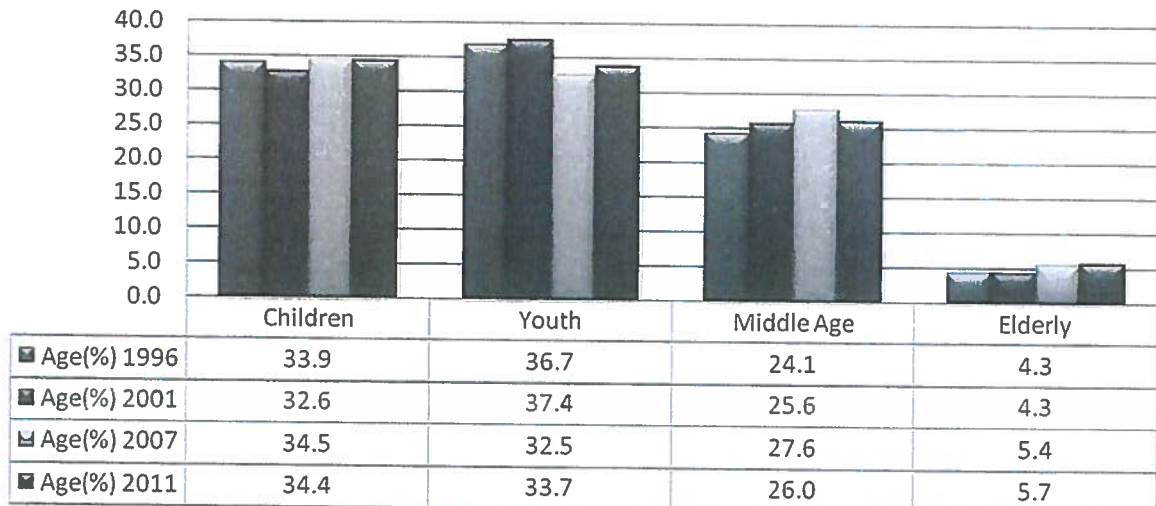
FIGURE 4 NALA POPULATION DISTRIBUTION



Source: Statistics South Africa, 2001, 2011

FIGURE 5: NALA LOCAL MUNICIPALITY AGE COMPARISON

NALA LOCAL MUNICIPALITY AGE COMPARISON (1996 - 2011)



Source: Statistics South Africa - Census Statistics 2011

As depicted on the table hereunder, a further breakdown of the STATS SA 2011 Census reveals that 93.1% of the population is Black, 0,6% Coloured, 0,2% Indian and 5.9% White with the reminder of other population groups being at 0.2%. In terms of gender demographics, males comprise 47.8% of the population whilst females 52.1% of the population of Nala.

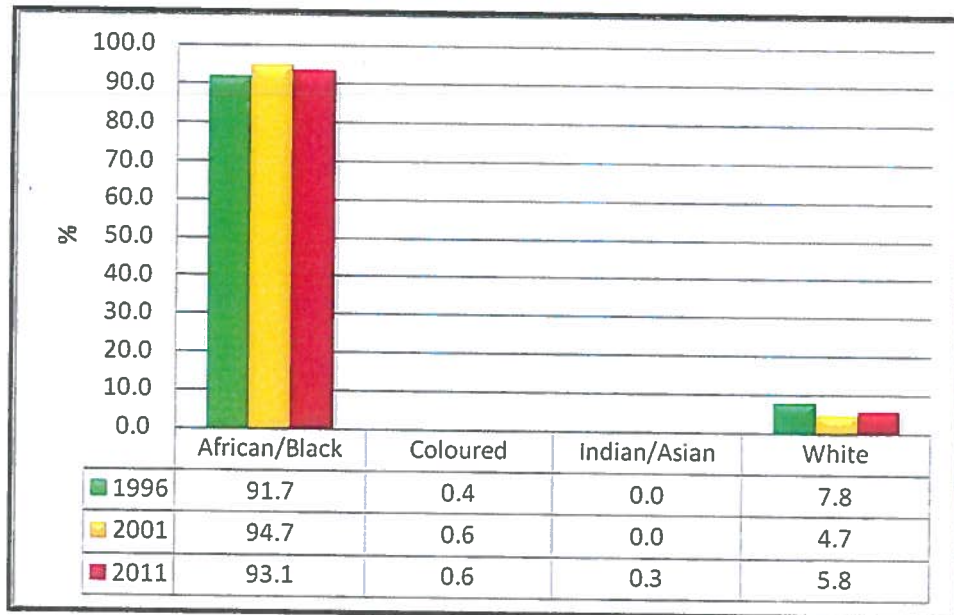
TABLE 2: POPULATION ETHNICITY

Population Group	Total	Percentage
Black	75651	93.1%
Coloured	501	0.6%
Indian or Asian	207	0.2%
White	4679	5.9%
Other	180	0.2%
Total	92 582	100.00%

Source: Statistics South Africa - Census Statistics 2011

According to the figure below, there were more Africans/Blacks in Nala than any other racial groups in 1996, at a figure of 91.7% whilst other racial groups share the difference. This figure has increased by 3% between 1996 and 2001 to 94.7%. Between 2001 and 2011, a negative growth of -1.6% was registered. Coloureds have increased by 0.2% between 1996 and 2011. Indians/Asians have increased from 0% in 1996 to 0.3% in 2011. Whites have shown a negative growth of -3.1% between 1996 and 2001. In 2011 a positive growth rates of 1.1% was registered for whites in Nala. This picture suggests that any future planning in Nala should be biased towards Africans.

FIGURE 6: NALA POPULATION ETHNICITY



Source: Statistics South Africa, 1996, 2001, 2011

CHAPTER 2

POLITICAL AND ADMINISTRATIVE GOVERNANCE

Introduction to Governance

According to Chapter 7 of the Constitution of the Republic of South Africa, local sphere of government consists of municipalities, whose executive and legislative authority is vested in its Municipal Council. In carrying out its mandate, to govern on its own initiative, the local affairs of its community, the municipality must ensure consistent compliance with applicable national and provincial legislations. The Constitution of the Republic of South Africa specifically section 152 (ss. 1) enjoins and vest the following developmental mandates on municipalities. These are;

1. To provide democratic and accountable government for the local communities.
2. To ensure provision of services to communities in a sustainable manner.
3. Promote social and economic development.
4. To promote safe and healthy environment for local communities and,
5. To encourage public and community participation in matters of local government.

Nala Local Municipality has both political as well as administrative structures. The political structure consists of the entire municipal council and Executive Council (EXCO). The administrative structure in turn is embodiment of all municipal employees, with the Municipal Manager serving as head of administration. The senior management consists of three section 56 managers appointed on fixed contractual agreement, who also serve as heads of various departments in the municipality.

Political Governance

1. Municipal Council

The municipal council is the highest decision making body which constitute of twenty four (24) PR and ward councillors from different political parties. The mayor and the speaker also form part of this council and are both full time political office bearers.

2. Executive Council (EXCO)

The EXCO members are appointed by the mayor as political heads of various departments and section 79 committees. Nala Local Municipality is collective municipality whose powers are separated between the speaker as Chairperson of Council and under which various ward committees report through ward councillors.

The Mayor in turn executes his/her duties as political head of the entire municipal administration. The Mayor as custodian of municipal finance is also responsible for chairpersonship of EXCO, whilst the

council is the overall decision-making body to which the EXCO reports progress on identified programmes. The Nala Local Municipality's EXCO consisted of the following members as at the end of the period under review:

POLITICAL STRUCTURE	FUNCTION
MAYOR (Cllr Theko Mogoge)	Political Head of the Institution Chairperson of EXCO
SPEAKER (Cllr Nozililo Mashiya)	Leader of Council: Chairperson of Council

EXECUTIVE COMMITTEE MEMBERS:	POSITION
Mayor: TA Mogoje	Chairperson of EXCO
Cllr Motsoeneng	Corporate Services
Cllr Masisi	Engineering Services and Human Settlements
Cllr Mpesi	Finance and Local Economic Development
Cllr Botma	Member

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	POSITION
Cllr Mamatela	Chairperson of the MPAC
Cllr Mokolutlo	Member
Cllr Maas	Member
Cllr Moshane	Member
Cllr Leburu	Member

SECTION 79 COMMITTEES

Engineering Services and Human Settlements	Position
Cllr Masisi	Chairperson
Cllr Mohloare	Member
Cllr Mabeleng	Member
Cllr Ramaele	Member
Cllr Radebe	Member

Finance and Local Economic Development	Position
Cllr Mpesi	Chairperson
Cllr Botma	Member
Cllr Monare	Member
Cllr Moses	Member
Cllr Segalo	Member
Cllr Tutubala	Member

Corporate Services and Human Resources	Position
Cllr Motsoeneng	Chairperson
Cllr Bopiko	Member
Cllr Molutsi	Member
Cllr Niewoudts	Member
Cllr Moepi	Member
Cllr Dongeni	

COUNCILLORS

NAME AND SURNAME	ORG	WARD
Cllr M Segalo	ANC	Ward 1
Cllr M Dongeni	ANC	Ward 2
Cllr R Bopiko	ANC	Ward 3
Cllr B Mabeleng	ANC	Ward 4
Cllr J Mamatela	ANC	Ward 5
Cllr M Marumole	ANC	Ward 6
Cllr M Tutubala	ANC	Ward 7
Cllr R Ramaele	ANC	Ward 8
Cllr T Mohloare	ANC	Ward 9
Cllr M Moshane	ANC	Ward 10
Cllr P Moepi	ANC	Ward 11
Cllr J Botma	DA	Ward 12

POLITICAL DECISION-TAKING

The Council of Nala Local Municipality is a Collection Executive System and consists of the Council which is the highest decision making body and it meets monthly whereas the Act determines Council to meet at least once a quarter. Amongst the critical issues delegated to Council to consider and approve are:

- ✓ Annual Budget and Budget related policies.
- ✓ Integrated Development Plan (IDP)

- ✓ Policies
- ✓ Disposal of Assets
- ✓ Land

The Executive Committee also meets once a month to consider day-to-day administrative issues. Amongst others:

- ✓ Municipal Manager's report
- ✓ Budget (Financial) Reports

SENIOR MANAGEMENT

Name	Position	Core functions
BC Mokokela	Municipal Manager	Strategic leadership and management of the Municipality
BP Molupe	Director Corporate Services	Corporate identity, Human Resource, legal services and support services.
TK Malebane	Director Engineering Services	Infrastructure, operations and maintenance, basic services
S Busakwe	Chief Financial Officer	Financial management and compliance.

INTERGOVERNMENTAL RELATION

Nala Local Municipality participated in a number of structures aimed at enhancing Intergovernmental Relations as presented by Chapter 3 of the Constitution of the Republic of South Africa.

These include amongst others; The Provincial Premier's Coordinating Forum, South African Local Government Association, Lejweleputswa District Technical Forum.

During the year under review the Municipality also established a Finance Steering Committee convening weekly to discuss and resolve on all issues relating to finance. This committee consisted of COGTA, Treasury, Auditor General and Senior Officials in the Finance Department.

PUBLIC ACCOUNTABILITY AND PUBLIC PARTICIPATION

Nature and purpose of the meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addresses (Yes/No)
Budget and IDP Consultation	05/06/2014	24	05	300	yes
Mayor's public meeting(Monyakeng)	30/10/2013	22	03	190	Yes
Budget presentation	02/06/2014	24	07	210	Yes
IDP and Budget inputs,,wards 1 and 2	28/01/2014	04	05	90	yes
IDP and Budget inputs,wards 2 and 3	29/01/2014	04	05	70	yes
IDP and Budget inputs,wards 5 and 6	03/02/2014	04	05	210	yes
IDP and Budget inputs,wards 7 and 8	04/02/2014	04	05	210	yes
IDP and Budget inputs,ward 10	25-26/01/2014	04	02	88	yes
IDP and Budget inputs,wards 11 and 12	05/02/2014	04	04	541	yes
IDP and Budget inputs,wards 9	06/02/2014	04	04	588	Yes
IDP stakeholders forum,Boneni Hall	12/02/2014	06	08	16	yes
IDP and stakehplders forum,Alferd Nzo Hall	13/02/2014	06	08	32	yes

RISK MANAGEMENT

Section 62 (1) of the MFMA requires a Municipality to have and maintain an effective, efficient and transparent system of Risk Management. As a result the Municipality developed and approved the Anti-fraud and Corruption Policy.

The Municipality appointed an Audit Committee, of which it expired in December 2013 but was further extended until June 2014.

It must be noted that due to lack of capacity and skills in the Internal Audit Unit, the functionality of the Audit Committee had not served its purpose as per legislation.

The capacitation of our Internal Audit and functionality of the Audit Committee needs serious attention so as to improve the Audit outcome in the outer years.

The 5 risks within our Municipality that needs urgent attention are the following:

- ✓ Establishment of internal controls
- ✓ Record Management
- ✓ Distribution Services (water and electricity)
- ✓ Supervision of employees
- ✓ Cash flow to address operations and maintenance
- ✓ Security of Information and communication Technology
- ✓ Inverse proportion between staff compliment and service delivery

WEBSITE

Section 75 of the Municipal Finance Management Acts prescribes that information be placed on the Municipality's website. The Municipal website is still not upgraded to perform this function in totality. An external Service Provider is contracted to manage the Municipal IT System, which is a serious risk.

SERVICE PROVIDER PERFORMANCE

Name	Project Name	Budget	Contract duration	Project Status	Remarks
Akhile Consulting	Compilation of 2012/13 AFS	R 1 800 000	6 months	Completed	Not satisfactory
Bothaville Rekenaar Dienste	IT support	R360 000	One year	Continuous	Not satisfactory
BIQ	Financial Management System				
Urban Renweal	Monyakeng BEP Phase3 (Correction of Bottlenecks)	R 7 200 000	9 months	Completed	RBIG has taken over the project
Qophe Construction	Kgotsong: Paved Roads Phase 4 (2.1km)	R 11 000 000	6 months	Completed	Project is complete
Colemo Construction	Monyakeng: 1.5km New cemetery road	R 4 800 000	17 Months	Completed	Project is on retention and final snag list is being finalised
Thewo Consulting	Kgotsong: Pedestrian bridges over canals	R 1 700 000	8 months	Continuous	It is a labour intensive project, which involves local implementing it under supervision of an Engineering
Qophe Construction	Kgotsong: Paved Roads Phase 4(a) (2.2km)	R 15 900 000	11 Months	Completed	Project is complete
Ultimate Dynamics	Kgotsong: Upgrade/Paved Roads Phase 4(a) (1.5km)	R 4 900 000	5 months	Completed	Project is complete
KD Civils & NM Sekonya JV	Monyakeng: Paved Roads Phase 4(a) (2.2km)	R 10 500 000	12 months	Completed	Project is on retention and final snag list is being finalized
Bankuna	Monyakeng paved Roads Phase (4b) (2.5km)	R 7 000 000	8 months	Continuous	Project is in progress

Bakgeni	Monyakeng: Paved Roads Phase 4(b) (2.5km)	R 5 000 000	7 months	Continuous	Project is in progress
DHD Trading	Kgotsoong: Construction of 2 new tennis courts, ablution facilities and pavilion	R 2 100 000	7 months	Completed	Project is complete
Bronville Bricks	Monyakeng: Fencing and ablution facilities at cemetery	R 1 800 000	One year	Completed	Project is on retention and final snag list is being finalized
Bronville Bricks	Monyakeng: Fencing and ablution facilities at cemetery	R 1 700 000	One year	completed	Project is on retention and final snag list is being finalized
Leburu Fetzi JV Matpriz	Kgotsoong: Development of Sport Park Phase 1	R 4 900 000	8 months	Completed	Project is complete
NM Sekona	Monyakeng: Monyakeng Recreational Parks Phase 1	R 4 100 000	7 months	Completed	Project is on retention and final snag list is being finalized
Mothapo	Engineers		3 years as at January 12		
Urban Renewal	Engineers		3 years as at January 12		
Thewo	Engineers		3 years as at January 12		
Mandewo	Kgotsoong and Wesselsbron Substations	R 9 000 000	11 months	95% complete	Project delays due to clients unforeseen circumstances and slow delivery of material
Umbutho	Kgotsoong and Wesselsbron Substations		11 months	Complete	Project is on retention and final snag list is being finalized

CHAPTER 3:

SERVICE DELIVERY PERFORMANCE

Introduction:

Constitution of Republic of South Africa guides Nala Local Municipality in providing services as outlined in Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of the Republic of South Africa (Act 108 of 1996)

- Water Services.
- Waste water (sanitation).
- Electricity.
- Waste Management (Refuse removal).
- Facilitation of housing and provision of sites.

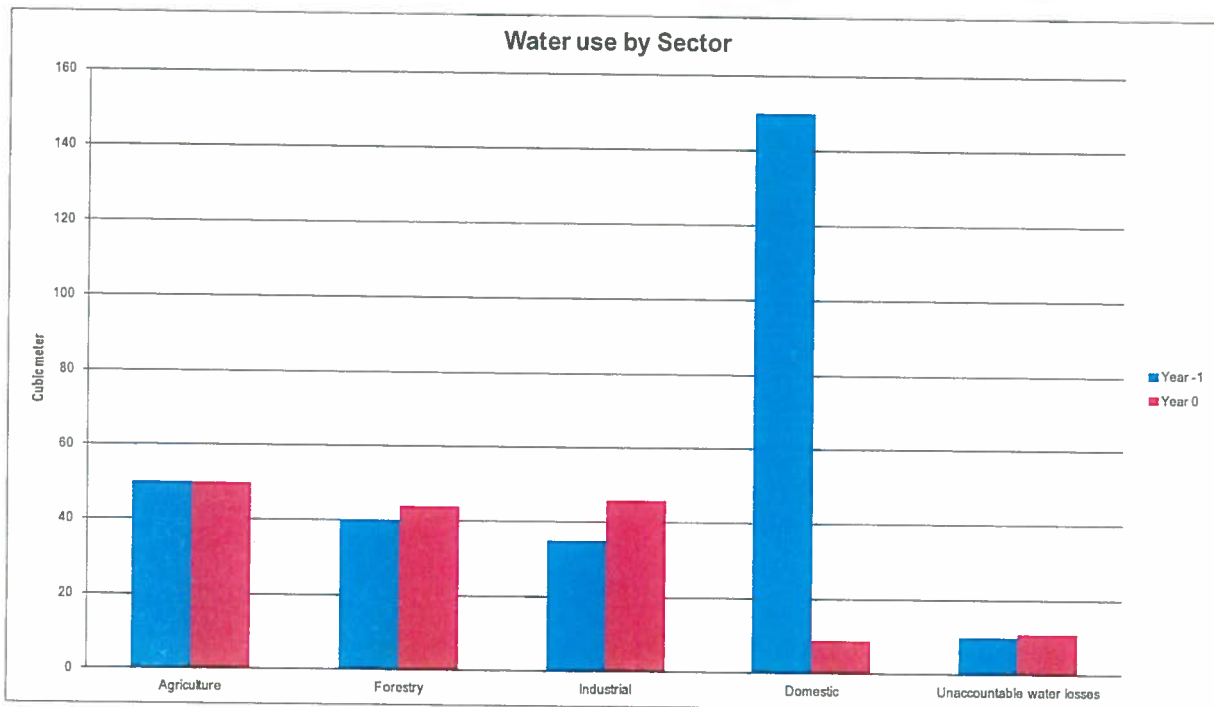
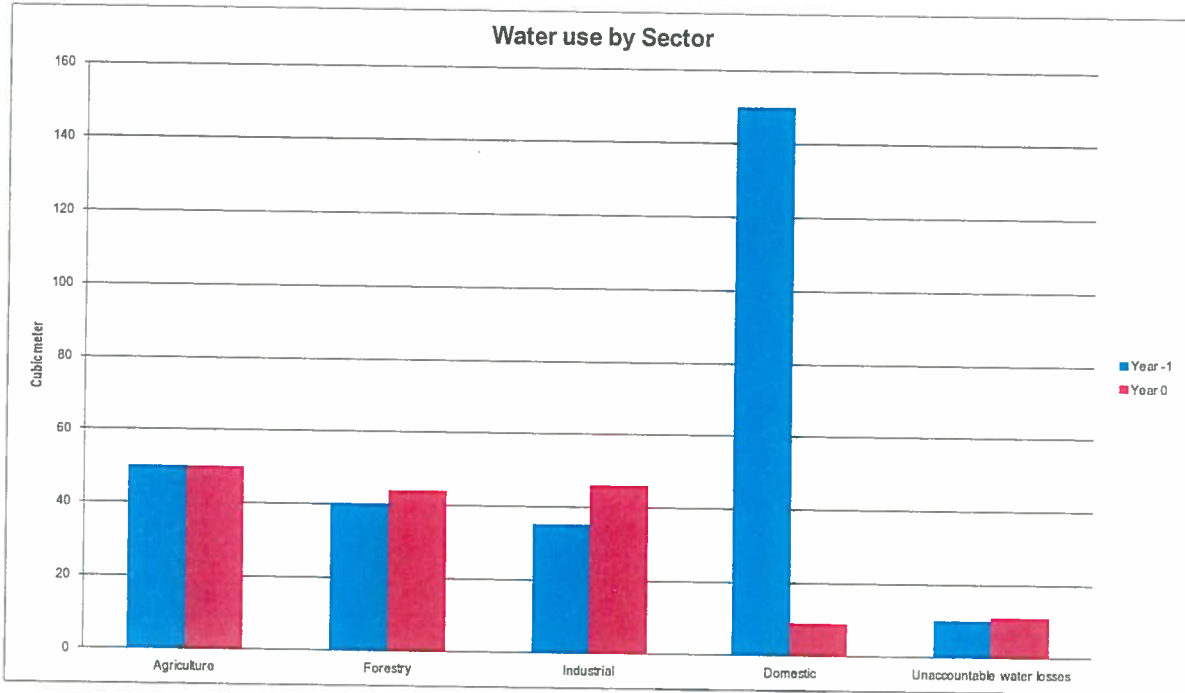
Furthermore the Municipality is also obliged to provide Free basic Services to the Indigents Households within its communities. Council annually approves an indigent policy that regulates the registration of indigent people, for the year under review the Municipality approved the following conditions for the indigent community.

- A threshold of R2200 per Household
- 6kl of free water
- 50 kw free electricity
- 100% subsidy of sanitation
- 100% subsidy of refuse removal

Water Provision

Nala Local Municipality is the retail water service provider and Sedibeng Water is the bulk water service provider. The quality of water provided by the municipality complies with the SABS standard according the Water Service Development. The capacity of the bulk water infrastructure has been improved by the addition of the new water pressure tower and reservoir, which serve as temporary alleviation of the bulk capacity problem in the Kgotsong area. All areas in Nala Local Municipality have adequate water access with no interruptions other than during repairs and serious pipe bursts, more especially during winter this is a result of aging infrastructure.

During the year under review the Municipality achieved 65% of blue drop, these results calls upon the Municipality to put more efforts on the quality of the water in the outer year.



Water Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)				
Piped water inside dwelling	857	546	655	846
Piped water inside yard (but not in dwelling)	647	865	456	486
Using public tap (within 200m from dwelling)	486	486	465	546
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	1,990	1,898	1,576	1,879
<i>Minimum Service Level and Above Percentage</i>	80%	80%	76%	79%
Water: (below min level)				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	486	486	486	486
No water supply				
<i>Below Minimum Service Level sub-total</i>	486	486	486	486
<i>Below Minimum Service Level Percentage</i>	20%	20%	24%	21%
Total number of households*	2,476	2,384	2,062	2,365
<i>* - To include informal settlements</i>				T 3.1.3

Job levels	No: of Employees	No: of posts approved	Vacancies	Vacancy %
0 – 3				
4 – 6	2	2	0	0%
7 – 9	11	11	0	0%
10 – 12	22	22	0	0%

SANITATION SERVICES

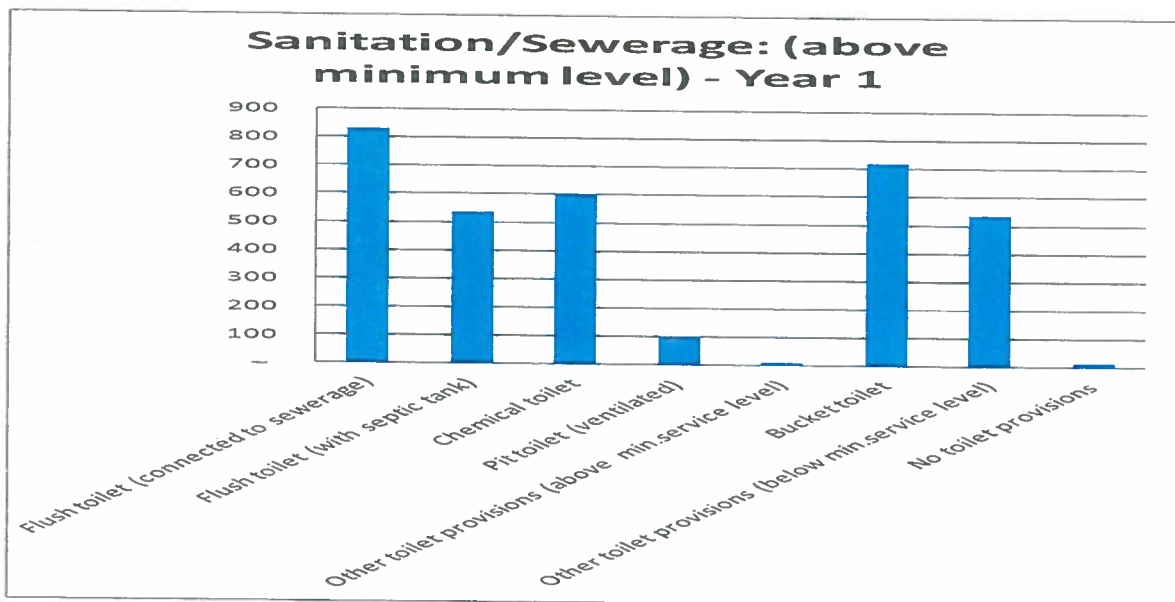
In terms of sanitation services, the immediate priority is to provide the service to all, which meet basic health and functional requirement including the protection of the quality of both surface and underground water. In order to ensure sustainable provision of this service in line with the objective outlined in the earlier paragraph, we have managed to upgrade the Waste Water Treatment Plant (WWTP) in Bothaville and the plant has sufficient capacity.

Similarly, we are aware of the inadequacy challenges of the WWTP in Wesselsbron area and once this challenge is overcome, which will be given priority in the next financial year, over 350 erven in this area which had no access to waterborne sewerage system, will also be connected to the network and be provided with the appropriate level of service.

The Department of Human Settlements, through Bloem water, allocated funding to implement the remedial work on the incomplete toilet connections, correction of main sewer lines, construction of sewer main holes the outfall sewer line and building of outstanding 43 toilet structures.

The remedial work have resulted in the following corrections:

- 4.4 km sewerline
- 2500 toilet connections
- 133 sewer mainholes

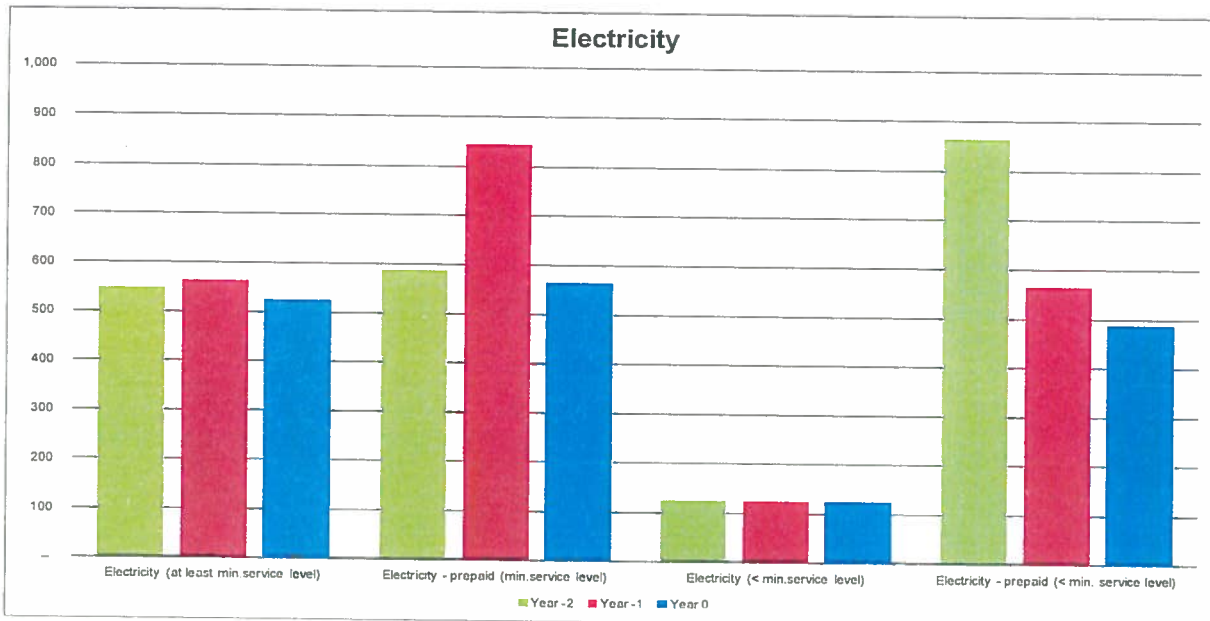


Sanitation Service Delivery Levels				
Description	Year -3	Year -2	Year -1	*Households Year 0
	Outcome No.	Outcome No.	Outcome No.	Actual No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	942	600	720	930
Flush toilet (with septic tank)	712	952	502	535
Chemical toilet	535	535	511	601
Pit toilet (ventilated)	124	135	103	100
Other toilet provisions (above min.service level)	13	13	15	11
<i>Minimum Service Level and Above sub-total</i>	2,325	2,236	1,851	2,178
<i>Minimum Service Level and Above Percentage</i>	68.9%	59.9%	55.5%	63.1%
Sanitation/sewerage: (below minimum level)				
Bucket toilet	502	952	938	720
Other toilet provisions (below min.service level)	535	535	535	535
No toilet provisions	10	11	12	15
<i>Below Minimum Service Level sub-total</i>	1,047	1,498	1,485	1,271
<i>Below Minimum Service Level Percentage</i>	31.1%	40.1%	44.5%	36.9%
Total households	3,372	3,734	3,336	3,449
*Total number of households including informal settlements				T 3.2.3

Job levels	No: of Employees	No: of posts approved	Vacancies	Vacancy %
0 – 3	1	1	0	0%
4 – 6	5	5	0	0%
7 – 9	1	4	3	75%
10 – 12	48	48	0	0%

ELECTRICITY

In terms of electricity provision, Eskom is the service provider in the rural areas as well as in Monyakeng. Nala Local Municipality is services provider within Bothaville and Wesselsbron. The levels of service of Electricity supply are according to the "Guidelines for the provision of engineering services in residential areas" (the so-called "Red Book"), published by the Department of Housing.



Electricity Service Delivery Levels				
Description	Households			
	Year -3 Actual No.	Year -2 Actual No.	Year -1 Actual No.	Year 0 Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level)	655	547	565	523
Electricity - prepaid (min.service level)	565	587	846	565
<i>Minimum Service Level and Above sub-total</i>	1,220	1,134	1,411	1,088
<i>Minimum Service Level and Above Percentage</i>	52.8%	52.8%	66.3%	62.1%
Energy: (below minimum level)				
Electricity (< min.service level)	112	123	124	124
Electricity - prepaid (< min. service level)	955	865	565	487
Other energy sources	24	26	28	54
<i>Below Minimum Service Level sub-total</i>	1,091	1,014	717	664
<i>Below Minimum Service Level Percentage</i>	47.2%	47.2%	33.7%	37.9%
Total number of households	2,310	2,147	2,127	1,753
				T 3.3.3

Job levels	No: of Employees	No: of posts approved	Vacancies	Vacancy %
0 - 3	3	3	0	0%
4 - 6	2	2	0	0%
7 - 9	8	8	0	0%
10 - 12	12	12	0	0%

ROADS AND STORM WATER

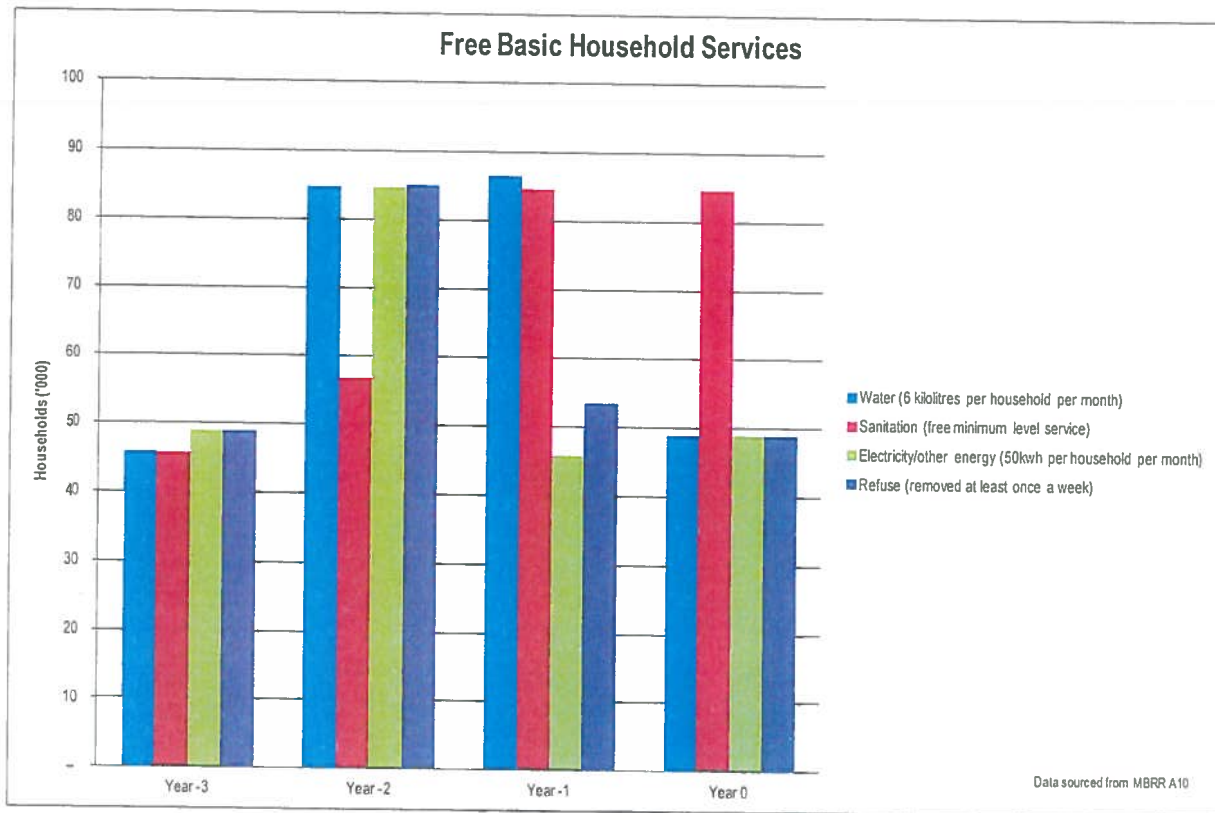
The majority of roads in Nala Local Municipality are dominated by tar and gravel roads (especially in the townships)

The Municipality is currently implementing a strategy of paving streets through the Municipal Infrastructure Grant, whereas in the other tarred roads, maintenance is done through filling of potholes using internal capacity and own funding.

Due to financial constraints the Municipality is unable to purchase new fleet in order to maintain gravel roads through filling and grading

Job levels	No: of Employees	No: of posts approved	Vacancies	
0 – 3	1	1	0	0%
4 – 6	1	1	0	0%
7 – 9	9	10	1	10%
10 – 12	25	25	0	0%

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 -3	560000	350000	62.5%
Year -2	654000	450000	68.8%
Year -1	654000	500000	76.5%
Year 0	684000	540000	78.9%
			T 3.5.2



Job levels	No: of Employees	No: of posts approved	Vacancies	Vacancy %
0 – 3	2	2	0	0%
4 – 6	5	5	0	0%
7 – 9	11	11	0	0%
10 – 12	4	8	4	50%

Parks and Cemeteries

Job levels	No: of Employees	No: of posts approved	Vacancies	Vacancy %
0 – 3	0	0	0	0%
4 – 6	1	1	0	0%
7 – 9	6	6	0	0%
10 – 12	37	37	0	0%

PLANNING AND DEVELOPMENT

Purpose

The aim of the report is to inform and report to the Municipal Manager and Director Technical Services on the progress of the Building Control Unit.

Background

As time goes by our infrastructure ages and it poses a challenge to the local authority which then requires main.

Key Performance Areas

This Division deals with the following:

- Building Plan Approval
- Contravention Notice,
- Occupation Certificate

APPROVAL OF BUILDING PLANS

Detail	Land Use	Built Environment
	2013/14	2013/14
Planning Applications received	14	91
Approved.	10	79
Disapproved.	4	11

CONDITIONAL GRANT REPORT (MIG)

INTRODUCTION

This is 2013/14 financial year report pertaining to conditional grant (MIG)

The objective of the evaluation report is to highlight and clarify annual expenditure for 2013/14 versus the budget of 2013/14

BACKGROUND

A. OVERALL DESCRIPTION OF THE PROGRAMME

- PROGRAMME HISTORY

Eleven (11) Projects were engaged for the 2012/13 whereas Two (2) of these projects overlapped from 2011/12 Financial Year namely:

1. Kgotsong paved roads Ph4
2. Kgotsong paved roads Ph4a
3. Kgotsong paved roads PH4c
4. Kgotsong Cemetery Fencing
5. Kgotsong Sports park
6. Kgotsong Pedestrian Bridges
7. Monyakeng Cemetery Fencing
8. Monyakeng Cemetery road
9. Monyakeng Paved Roads Ph4
10. Monyakeng Paved Roads Ph4a
11. Monyakeng Recreational Park
12. Monyakeng Bucket Eradication

PROJECT CONCEPT, DURATION AND STATUS AS OF 30 JUNE 2013

1. Monyakeng Cemetery Road

- It entailed the Construction of a 1.5Km of internal paved road. Layer works constructed using conventional heavy equipment methods whereas concrete edge beams, concrete side drains, laying of kerbing stones and laying of the 80mm paving block by use of local labour intensive methods.
- Project Duration : Jun 2012-June 2014
- Progress to date : 99%

2. Monyakeng Recreational park

- It entailed the Construction of a play ground for children, construction of the grass area, the construction of the wash bay and waiting area of the car wash, the construction of the outdoor

gym including ablution facilities and parking and braai area. All this is constructed using intensive labour methods.

- Project Duration : November 2013- May 2014
- Progress to date : 100%

3. Kgotsong Paved road Ph4c

- It entailed the Construction of a 1.5Km of internal paved road. Layer works constructed using conventional heavy equipment methods whereas concrete edge beams, concrete side drains, laying of kerbing stones and laying of the 80mm paving block by use of local labour intensive methods.
- Project Duration : September 2012- July 2013
- Progress to date : 95%

4. Kgotsong Sports Park

- This project entails refurbishing of the existing sports facilities in Kgotsong sports stadium. The Project scope entails installing a new concrete fence around the entire stadium including all sporting codes that were excluded from the stadium, refurbishing the change rooms and female and male ablution facilities, refurbishing of VIP area, and construction of the new parking area.
- Project Duration: March 2013 – September 2013
- Progress to date: 100%

5. Monyakeng Phave roads Ph4a

- It entailed the Construction of a 2.2Km of internal paved road. Layer works constructed using conventional heavy equipment methods whereas concrete edge beams, concrete side drains, laying of kerbing stones and laying of the 80mm paving block by use of local labour intensive methods.
- Project Duration : January 2013- September 2013
- Progress to date : 100%

6. Monyakeng Cemetery Fencing and Kgotsong Cemetery Fencing

- Project entails fencing off the cemetery with 1500 meters of concrete palisade and construction of new ablution facilities.
- Project Duration: March 2013 – June 2014
- Progress: 99%
-

7. Monyakeng Bucket Eradication

- Project entails correction work of reconstructing a line, correction of ERF connections to the main line sewer. Replacing of collapsed manholes etc.
- Project Duration: July 2013 – November 2013
- Progress: 79%

Financial Year	2010/11	2011/12	2012/13	2013/14
Approved Budget Amount	R37 776 340.48	R45 642 000.00	R55 396 999.68	R52 565 000
Amount Spent	R33 923 837.82	R27 723 504.62	R55 396 999.68	R52 565 000
Roll over	R3 852 502.66	R17 000 000.00	R0	R0

PROJECT MANAGEMENT UNIT

The PMU is functional but incapacitated due to lack of staff.

PMU Manager	- Vacant
Project Technician	- 2 posts filled (two more Technicians still needed)
Administrator	- 1 post filled
Data Capturer	- filled
Financial Officer	- Vacant
Community Officer	-Vacant
Deployment	- DBSA Senior engineer deployed

BUDGET FOR 2013/14 CAPITAL PROJECTS.

MIG Ref	Description	Allocation	Actual	Under spending
	PMU	2 628 250.00	2 628 250.00	0
MIG/FS0379/CF/09/09	Kgotsong : MPCC	164 103.75	164 103.75	0
MIG/FS0393/S/07/09	Monyakeng BEP phase 3 (survey)	4 248 262.13	4 248 262.13	0
MIG/FS0833/R,ST/11/13	Kgotsong : Paved Roads Ph 4 (2.1km)	1 586 385.52	1 586 385.52	0
MIG/FS0836/R,ST/11/13	Monyakeng : 1.5km New Cemetery Road	1 199 208.26	1 199 208.26	0
MIG/FS0837/R,ST/11/11	Kgotsong: Pedestrian bridges over canals	932 728.38	932 728.38	0
MIG/FS0866/R,ST/12/13	Kgotsong : Paved Roads Ph 4(a) (2.2km)	15 089 955.64	15 089 955.64	0
MIG/FS0867/R,ST/12/13	Kgotsong : Paved Roads Ph 4(c) (1.5km)	2 232 351.87	2 232 351.87	0
MIG/FS0868/R,ST/12/13	Monyakeng : Paved Roads Phase 4(a) (2.2km)	5 750 893.90	5 750 893.90	0
MIG/FS0885/R,ST/12/13	Kgotsong : Paved Roads Phase 4(b) (2.5km)	1 703 490.60	1 703 490.60	0
MIG/FS0886/R,ST/12/13	Monyakeng : Paved Roads Phase 4(b) (2.5km)	9 530 997.99	9 530 997.99	0
MIG/FS0897/CF/12/12	Kgotsong: Construction of 2 new tennis courts, ablution facilities and pavilion	187 589.99	187 589.99	0
MIG/FS0898/C/12/12	Kgotsong: Fencing and ablution facilities at cemetery	366 501.93	366 501.93	0
MIG/FS0899/C/12/12	Monyakeng: Fencing and ablution facilities at cemetery	250 104.84	250 104.84	0
MIG/FS0933/CF/12/14	Kgotsong : Development of Sport Park Phase 1	2 404 214.69	2 404 214.69	0
MIG/FS/0964/CF/13/14	Monyakeng: Recreational parks Phase 1	3 776 432.40	3 776 432.40	0
MIG/FS1010/CL/13/15	Monyakeng/Wesselbron: Instalation of 7 High Mast lights.	174 747.04	174 747.04	0
MIG/FS1011/CL/13/15	Kgotsong/Bothaville: Instalation of 7 High Mast lights.			0
MIG/FS1012/CF/13/15	Monyakeng/Wessesbron: Upgrade of Sports Park	338 781.07		0
		52 565 000.00	52 565 000.00	0

CHAPTER 4:

ORGANIZATIONAL DEVELOPMENT PERFORMANCE

4.1. Introduction:

Nala Local Municipality is dedicated towards the objectives of Local Government as outline in Chapter 7 of the Constitution of South Africa of 1996 (Act 108 of 1996)

- To promote democratic and accountable government for Local Communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote Social and Economic Development.
- To provide a safe and healthy environment.
To encourage the involvement of communities and community based organization in matters of Local Government.

During the 2011/12 Financial Year National Treasury invoke Section 216 of the Constitution of the Republic of South Africa.

Amongst the reasons raised by the National Treasury was the top heavy organizational structure. The instruction was then to review the organizational structure.

Through the support of the Department of Cooperative Governance and Traditional Affairs, a new structure was developed and submitted to council for approval.

It must be noted that the following challenges still exist with regard to the organizational structure and the workforce.

- Staff disparity.
- Lack of skill.
- Training and capacity building .
- Post evaluation on the structure.
- Not all workers are allocated on relevant cost centers.

4.2. Employee Totals, Turnover and Vacancies:

Description	Employee no:	Approved posts	Vacancies	Vacancy Rate
Water	32	#	#	#
Sanitation	111	#	#	#
Electricity	29	24	5	21%
Waste Management	83	66	0	0%

Roads and Storm water	28 (35)	37	9	24%
HR	4	13	9	69%
Local Economic Development	3	6	3	50%
Financial	52	#	#	#
Traffic and Disaster Management	50	13	2	15%
Internal Audit and Risk Management	3	6	3	50%
Support Services	23	30	7	23%
Performance Management	1	3	2	60%
ICT and CRM	9	4	0	0%
Planning, Property and Land Management	08	17	9	53%
Human Settlements	16	11	0	0%
Security	58	50	0	0%
Parks and Cemeteries	40	86	46	53%
Artisans	11	11	#	#
Total	516	581	65	12.5

SKILLS DEVELOPMENT AND TRAINING

Type	Civil	Electrical	Human Resource	Finance
Internships	-	-	-	05
In-service trainings	03	03	-	-
Learnership	-	-	-	-

Disciplinary Action Taken on Cases of Financial Misconduct:

Position	Nature of alleged miscount and rand value of any losses to the Municipality	Disciplinary action taken	Date finalized
Cashier	R40 000	Dismissal	#

Disciplinary action taken on cases of other misconduct:

Position	Nature of alleged misconduct	Disciplinary action taken	Date finalized
Securities	Illegal Strike	Dismissal	#
General Workers	Illegal Strike	Dismissal	#

HR POLICIES AND PLANS:

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
1	Affirmative Action	✓	#	27 June 2013
2	Attraction and Retention	X	#	27 June 2013
3	Code of conduct for employees	✓	#	
4	Delegations, Authorisation and Responsibility	X	#	Was last adopted in 28 September 2008, and needs to be reviewed.
5	Disciplinary Code and Procedures	✓	#	#
6	Essential Services	✓	#	#
7	Employee Assistance and Wellness	✓	#	#
8	Employment Equity	✓	#	27 June 2013
9	Exit Management	X	#	
10	Grievance Procedures	✓	#	Main Collective Agreement.
11	HIV/Aids	X	#	
12	Human Resource and Development	✓	#	27 June 2013
13	Information and Technology	X	#	#
14	Job Evaluation	✓	#	SALGA
15	Leave	✓	#	27 June 2013
16	Occupational Health and Safety	✓	#	27 June 2013
17	Official Housing	✓	#	HUMAN SETTLEMENTS
18	Official Journeys	✓	#	#
19	Official Transport to attend Funerals	X	#	#
20	Official working hours	✓	#	27 June 2013
21	Organisational Rights	✓	#	Main Collective Agreement
22	Payroll Deductions	✓	#	Statutory requirements/Legislation
23	Performance Management and Development	✓	#	Was last adopted in 2006 and still needs to be reviewed.
24	Recruitment, Selection and Appointments	✓	#	27 June 2013
25	Remuneration Scales and Allowances	✓	#	Bargaining Council Agreement, Public Office Bearers Act

26	Resettlement	✓	#	
27	Sexual harassment	X	#	
28	Skills Development	✓	#	27 June 2013
29	Smoking	✓	#	National Legislation
30	Special Skills	X	#	#
31	Work Organisation	X	#	#
32	Budget Related policies	✓		✓ 12 June 2014

4.3. Disclosure of Financial Interest

Councillors

NAME AND SURNAME	ORG	WARD
Cllr T A Mogoje	ANC	Mayor
N Mashiya	ANC	Speaker
N Motsoeneng	ANC	Chief whip
Cllr R. M Lenake	ANC	PR Cllr
Cllr M Masisi	ANC	PR Cllr
Cllr M Mpesi	ANC	PR Cllr
Cllr T Thebehae	ANC	PR Cllr
Cllr R J Mokolutlo	COPE	PR Cllr
Cllr S Radebe	COPE	PR Cllr
Cllr H V Maas	VF+	PR Cllr
Cllr K Leburu	DA	PR Cllr
Cllr P Niewoudt	DA	PR Cllr
Cllr M Segalo	ANC	Ward 1
Cllr M Dongeni	ANC	Ward 2
Cllr R Bopiko	ANC	Ward 3
Cllr B Mabeleng	ANC	Ward 4
Cllr J Mamatela	ANC	Ward 5
Cllr M Marumole	ANC	Ward 6
Cllr M Tutubala	ANC	Ward 7
Cllr R Ramaele	ANC	Ward 8
Cllr T Mohloare	ANC	Ward 9
Cllr M Moshane	ANC	Ward 10
Cllr P Moepi	ANC	Ward 11
Cllr J Botma	DA	Ward 12

CHAPTER 5

FINANCIAL PERFORMANCE

Introduction:

Section 121 (1) dictates that every Municipality and every Municipal entity must for each financial year prepare an annual report in accordance with chapter 12 of the Municipal Financial management Act.

The purpose of an annual report amongst others is to provide a report on performance against the budget of the Municipality or Municipal entity for that financial year.

During the year under review, the Municipality was still entangled with prior year's challenges of non-reporting, non-compliance, financial backlogs, credit control, cash flow, and revenue.

Despite the challenges, the Municipality managed to put some systems in place so as to report the financial performance for the financial year 2013/14

Nala Local Municipality is dedicated to **prudent** financial management to ensure effective and efficient delivery of quality services to its customers.

Statement of Financial Performance

Figures in rands	Notes	2014	2013
Revenue			
Property rates	19	12 061 322	11 449 131
Service charges	20	168 990 610	154 797 277
Rental of Facilities and equipment		51 056	69 835
Traffic		70 130	49 632
Government grants and subsidies	21	195 105 780	203 144 621
Interest received	27	1 318 580	1 381 257
Dividends received	27	6460	4290
Other income	22	11 996 539	3 162 873
Total Revenue		<u>389 600 477</u>	<u>374 058 916</u>
Expenditure			
Employee related costs	24	(111 951 678)	(115 082 927)
Remuneration of councillors	25	(6 976 999)	(6 965 114)
Depreciation and amortisation	28	(82 248 410)	(81 045 044)
Impairment loss/ Reversal of impairments		-	(3 076 772)
Finance costs	29	(20 616 501)	(18 008 694)
Debt impairment	26	(32 216 556)	(56 336 832)
Repairs and maintenance		(4 198 714)	(2 380 721)
Bulk purchases	32	(92 628 321)	(74 504 871)
Contracted services	31	(18 930 864)	(24 715 348)
General Expenses	23	(66 845 726)	(53 688 348)
Total expenditure		<u>(436 613 769)</u>	<u>(435 804 671)</u>
Operating deficit		<u>(47 013 292)</u>	<u>(61 745 755)</u>
Loss on non-current assets held for sale or disposal			<u>(243 418)</u>
Deficit for the year		<u>(47 013 292)</u>	<u>(61 989 173)</u>

GRANT PERFORMANCE						
Description	Year – 1	Year – 0			Year 0 Variance	
	Actual	Budget	Adjustment budget	Actual	Original budget (%)	Adjustment budget (%)
Finance Management Grant		R1,650m	R1,650m	R1,650m	0%	0%
Municipal Systems Improvement Grant		R890	R890	R890	0%	0%
Expanded Public Works Incentive Programme Grant		R1,000m	R1,000m	R1,000m	0%	0%
Municipal Infrastructure Grant		R52,565m	R52,565m	R52,565m	0%	0%
Integrated National Electricity Programme		R20,000m	R20,000m	R20,000m	0%	0%

In the 2013/2014 financial year the above-mentioned grants and subsidies were received by the municipality. Unlike in the past administration, the municipality 100% expenditure on grants with all the conditions of the grants being met.

Repair and Maintenance expenditure				
				R'000
	Original budget	Adjustment budget	Actual	Budget Variance
Repairs & Maintenance	R12 000 000	R7,336m	R7,336m	0%

In the 2013/2014 financial year, the municipality did not provide adequately for repairs & maintenance. Due to cash flow problems in the municipality, the guidelines of National Treasury in terms of budgeting for repairs & maintenance could not be met.

Capital Expenditure of Largest projects					
Name of project	Current year			Variance: Current Year 0	
	Original budget	Adjustment budget	Actual expenditure	Original variance (%)	Adjustment Variance(%)
Roads	R 44 463m	R 41 663m	41 663m	0%	0%
Electricity	R 20 000m	R 21 000m	R 20 000m	0%	5%
Sport Facilities	R4 295m	R4 313m	R 4 313m	0%	0%
Waste Water Management	R 6 922m	R3 922m	R2,222m	0%	0%

PERFORMANCE REPORT 2013/14 FINANCIAL YEAR				
STRATEGIC OBJECTIVE	KPI	TARGET / PLANNED PERFORMANCE	ACTUAL PERFORMANCE	
			COMMENTS	
Municipal Transformation and Institutional	Review of the organisational structure	100%	90%	A report on migration already submitted to management with recommendations and the process of verification is in progress and 90% complete.
	Filling of critical vacant posts	4	4	1. Director Engineering Services 2. Chief Financial Officer 3. Manager Budget & Reporting 4. Senior Supply Chain Practitioner
	Functionality of LLF	4 meetings per annum	2	Disagreements on representation
	Number of quarterly reports to Council on Council Resolutions and implementation	All quarterly reports taken to Council and resolutions tracked	All resolutions tracked	All resolutions tracked but reports to Council still outstanding
	Skills development plan	1	1	
	Skills Development Targets met	108	15	Only Fire & Rescue learnership implemented. Lack of staff capacity and resources
	Agendas for Council, Executive Committee and portfolio committees delivered on time (Council - 7 days and EXCO & Committees-48 hours)	100%	50%	

Financial Viability	Compliant annual budget (MTREF) compiled and approved by end of May each year	1	1		
	Compliance maintained with approved SCM policy and procedures (<i>elimination of internal and external audit queries</i>)	100%	70%		Emergencies encountered.
	Actual revenue generated as a percentage of the approved/ adjusted budget	75%	65%		Credibility of the Billing System and Economic melt down
	Cash management and investment policy framework compiled and approved	1	0		Policy to be developed in outer year.
	Actual capital expenditure (CAPEX) as a percentage of the approved/adjusted budget	100%	100%		
	Actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget				
	Budget-related policies developed, reviewed and approved as per National Treasury and MFMA requirements	8	5		Outstanding policies to be developed in the outer year.
	Monthly National Treasury returns submitted on time	12	9		Systemic Challenges
	Fixed Asset Register (FAR) compiled and updated	1	1		

	annually in line with GRAP requirements			
	Fleet management policy developed and approved	1	0	
	MSIG and FMG allocation spent	100%	100%	
Good Governance and Public Participation	Develop and approved fraud prevention and anti-corruption strategy	Fraud prevention and anti-corruption developed	100%	Workshop to be conducted.
	Number of audit committees held per annum	4	2	
	Number of Council meeting	12		
	Number of Functional Ward Committees established (OS)	12	11	Ward 10 is a farm area and distance is a challenge, to convene ward meetings.
	Number of quarterly (monthly) community meetings held per ward (OS)	48		
	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) (OMM/OEM)	2	10	
	Number of monthly updates of municipal website completed (OMM)	4	0	Website still to be upgraded

	Human resource-related policies compiled and reviewed annually if required	9		17	
Basic Services and Infrastructure	Registered indigents that have access to free basic services	8200		7450	
	Number of households having access to basic services (<i>removal at least once a week</i>)	6560		7450	
	Bucket system eradicated (n)	3759		3000	A challenge of funding
	No. of km's of outfall sewer line replaced	4 km		4,5 km	
	Potholes on municipal roads identifies versus repaired	55 km		7 km	Target not reached due to Municipal cash flow challenges
	Electricity distribution capacity.			LV MV	
	House Holds with access to basic electricity in formal areas	93%		100%	
	New street lights installed	0		16	
	Public amenities developments	0		5	
	Access to water planned versus provided (informal settlements)	0		13	
	Compliance with the blue drop water quality accreditation system	65%		Not yet published	

	Compliance with the green drop quality accreditation system	Bothaville 25% Wesselsbron 20%	Not yet published	
	New tarred (paved) roads completed	15km		
LOCAL ECONOMIC DEVELOPMENT AND JOB CREATION	Local Economic Development Strategy in Place	1	0	The District Municipality is supporting with the review of the strategy and it is not yet finalised
	Number of employment opportunities created through EPWP initiatives	366	653	
	Number of employment opportunities created as part of LED	500	665	
	Jobs created through community works programme CWP	854	874	
	BBBEE spent on capital budget versus actual	0		
	Street trading facilities occupancy rate	24	104	

**APPENDICES
TO THE
DRAFT ANNUAL
REPORT
2013/14**

Appendix: A

Council and Committee meeting Attendance:

NAME AND SURNAME	FULLTIME/ PART- TIME	COUNCIL MEETINGS ATTENDED	COMMITTEE MEETINGS ATTENDED	SECTION 79 COMMITTEE
Theko Mogoje	FT	5	2	2
N Mashiya	FT	4	N/A	N/A
N Motsoeneng	PT	7	2	2
Cllr R. M Lenake	PT	7	1	1
Cllr M Masisi	PT	7	2	2
Cllr M Mpesi	PT	5	2	2
Cllr T Thebehae	PT	5		
Cllr R J Mokolutlo	PT	7		
Cllr S Radebe	PT	7		
Cllr H V Maas	PT	3		
Cllr K Leburu	PT	4		
Cllr P Niewoudt	PT	4		
Cllr M Segalo	PT	7	1	1
Cllr M Dongeni	PT	4		
Cllr R Bopiko	PT	6		
Cllr B Mabeleng	PT	5		
Cllr J Mamatela	PT	7		
Cllr M Marumole	PT	7	1	1
Cllr M Tutubala	PT	7	1	1
Cllr R Ramaele	PT	5		
Cllr T Mohloare	PT	5		
Cllr M Moshane	PT	7		
Cllr P Moepi	PT	6		
Cllr J Botma	PT	7	2	2

Appendix B

SERVICE PROVIDERS:

NAME	PURPOSE
BIQ	Financial Management System
Syntell	Pre-paid Electricity
VIP Payroll	Payroll
Toshiba	Printers
Nashua Mobile	Telephone
Eskom	Electricity
Sedibeng Water	Water
Mothapo Consulting	Civil Engineers
Urban renewal	Civil Engineer
Thewo Consulting	Civil Engineer
Zingaro	Meter reading
Steiner	Cleaning Material
Bothaville Rekenaar Dienste	IT
CMS Water	Engineering
N&C Engineering	Engineering
Akhile Consulting	Compiling of 2012/13 Annual Financial Statements

Appendix: C

SERVICE LEVEL AGREEMENT AND LEASES:

PROJECT NAME	DIRECTOR	SITE	HECTORS	DURATION AND COMMENCEMENT DATE
1.Disabled people of South Africa	Me M. Sekgaphane	LED CENTER	office	3 years (19/10/2013)
2 .Disabled people of South Africa	Me M. Sekgaphane	Next to Poultry Project	5 ha	3 years (19/10/2013)
3. Bopanang Mafumahadi	Me. Enica Mbhele	LED CENTER	Office	3 years (19/10/2013)
4. Relebohile Poultry	Mr. Honono	LED CENTER	Office	3 years (19/10/2013)
5. Relebohile Poultry	Mr. Honono	Relebohile Poultry center	200 x 200m	3 years (19/10/2013)
6. Mgrow	Mr. J. Mpongose	Next to Patula	36 ha	3 years (19/10/2013)
7. Youth Standing Against Poverty	Mr. B. Masike	Monyakeng Entrance Next to bridge	5 ha	3 years (19/10/2013)
8. Mokati Manufacturing & Trading	Mr. Mokati	LED CENTER	Office	3 years (19/10/2013)
9. Monyakeng Juice Making	Me Matsietsi More	LED CENTER	Office	3 years (19/10/2013)
10. Boemo Project	Mr. F. Thomas	Relebohile Center	5 ha	3 years (19/10/2013)
12. Phuthumani	Mr LP Xaba	Ancona Farm		

Appendix: D

DECLARATION OF INTEREST:

Names	Position	Yes/No
Theko Mogoje	Mayor	Yes
N Mashiya	Speaker	Yes
N Motsoeneng	Exco Member	Yes
Cllr R. M Lenake	Exco Member	Yes
Cllr M Masisi	Exco Member	Yes
Cllr M Mpesi	Exco Member	Yes
Cllr T Thebehae	MPAC Chairperson	Yes
Cllr R J Mokolutlo	PR Councillor	Yes
Cllr S Radebe	PR Concillor	Yes
Cllr H V Maas	PR Cllr	Yes
Cllr K Leburu	PR Cllr	Yes
Cllr P Niewoudt	PR Cllr	Yes
Cllr M Segalo	Ward 1	Yes
Cllr M Dongeni	Ward 2	Yes
Cllr R Bopiko	Ward 3	Yes
Cllr B Mabeleng	Ward 4	Yes
Cllr J Mamatela	Ward 5	Yes
Cllr M Marumole	Ward 6	Yes
Cllr M Tutubala	Ward 7	Yes
Cllr R Ramaele	Ward 8	No
Cllr T Mohloare	Ward 9	Yes
Cllr M Moshane	Ward 10	Yes
Cllr P Moepi	Ward 11	Yes
Cllr J Botma	Ward 12	Yes

Appendix: E

FUNCTIONS PERFORMED BY THE MUNICIPALITY

INTRODUCTION:

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions are contained in the table below.

Schedule 4 Part B	Schedule 5 Part B
<ul style="list-style-type: none">• Air pollution• Building regulations• Child care facilities• Electricity and gas reticulation• Firefighting services• Local tourism• Municipal airports• Municipal planning• Municipal health services• Municipal public transport• Municipal public works• Stormwater management systems in built-up areas• Trading regulations• Water and sanitation services	<ul style="list-style-type: none">• Billboards and the display of advertisements in• Cemeteries, funeral parlors and crematoria• Cleansing• Control of public nuisances• Control of undertakings that sell liquor to the public• Facilities for the accommodation, care and burial of animals• Fencing and fences• Licensing and control of undertakings that sell food to the public• Local amenities• Local sport facilities• Markets• Municipal abattoirs• Municipal parks and recreation• Municipal roads• Noise pollution• Pounds• Public places• Refuse removal, refuse dumps and solid waste disposal• Street trading• Street lighting• Traffic and parking

Appendix: F

FUNCTIONALITY OF WARD COMMITTEES

Name Of The Councillor	Ward	No. of Ward Com. Meeting held	No. of Community meetings held	No. of report submitted to the Speaker
Cllr M Segalo	Ward 1	-	-	-
Cllr M Dongeni	Ward 2	-	-	-
Cllr R Bopiko	Ward 3	-	-	-
Cllr B Mabeleng	Ward 4	-	-	-
Cllr J Mamatela	Ward 5	6	5	5
Cllr M Marumole	Ward 6	-	-	8
Cllr M Tutubala	Ward 7	3	1	6
Cllr D Mahalapa	Ward 8	-	2	3
Cllr T Mohloare	Ward 9	6	4	6
Cllr M Moshane	Ward 10	-	9	9
Cllr P Moepi	Ward 11	-	1	1
Cllr J Botma	Ward 12	-	-	-

WARD ONE				
NAME(S)	ID. NO.	ADDRESS	Portfolio	CELL. NO.
1. Sekgalo Moses (chair)	510405 5386 085	2650/1 Wesselsbron	Ward Councillor	082 768 4493
2. Bonisile Victor Jack (sec)	811116 5948 081	1762 Monyakeng Location	Public Works	078 329 7618 074 387 4228
3. Ensel Tshehla	840108 5837 088	2100 Monyakeng Location	Safety and Security	073 791 0038
4. Sara Kabilo Tolo	731024 0529 087	2711 Monyakeng Location	Education	073 384 6030
5. Mokomela Gaoparwe	840806 6218 089	3991 Monyakeng Location	Health and Environment	073 904 7818 079 099 0687
6. Mantsho Mantile	820812 0996 085	1871 Monyakeng Location	Sports Art and Culture	073 055 8340
7. Pringle Rakoti	720828 6101 086	2694 Monyakeng Location	Local Economic Devel	072 632 7108 076 781 6129
8. Semimi Makhasane	600402 0425 084	2166 Monyakeng Location	Water and Sanitation	076 119 7777
9. Sabata Tau	810802 5839 088	2658 Monyakeng Location	Social Welfare	078 847 0090

10. Manana Mpatane	830109 5837 088	39 Monyakeng Location	Housing	073 989 4573
11. Buzeka Martha Mvala	790824 1111 084	2208 Monyakeng Location	Agriculture	079 435 1734

WARD TWO

1. Molatudi Dongeni (chair)	691121 5388 085	3328 Monyakeng Loc	Ward Councillor	078 537 6723
2. Ace Van Vyk (sec)	761220 6032 083	3536 Monyakeng Loc	Public Works	079 187 4311
3. Mojaki Tlholakae	480824 5565 082	214 Monyakeng Loc	Education	082 255 1273
4. Mafusi Tsolo	831001 1036 089	3306 Monyakeng Loc	Safety and Security	078 624 4388
5. Neo Andrew Taole	770228 5413 088	239 Ntshidi Street	Health and Environment	079 445 2627
6. Pinky Motaung	710616 0937 080	9750 Monyakeng Loc	Sports Art and Culture	083 872 9312
7. Sisi Mthombeni	711015 0627 081	4029 Monyakeng Loc	Local Economic Devel	078 608 5004
8. Lennox Mangojane	790519 5792 083	220 Monyakeng Loc	Water and Sanitation	073 359 2766
9. Josiele Moshane	831216 5999 088	3567 Monyakeng Loc	Social Welfare	060 362 7947
10. Mango Kgang	800402 0979 088	3551 Monyakeng Loc	Housing	083 319 8815
11. Nonny Selina Tsiloane	780706 0926 087	4170 Monyakeng Loc	Agriculture	073 374 7199

WARD THREE

1. Hilda Bopiko (Chair)	711202 0551 087	732 Monyakeng Loc	Ward Councillor	073 800 6942
2. Buti Ntsabo (Sec)	780806 5305 087	3060 Monyakeng Loc	Sport and Recreation	082 762 6211
3. Memoepi Nyelele	691126 0754 082	3005 Monyakeng Loc	Housing	073 646 2885
4. Berlina Mabeleng	620801 0844 085	724 Monyakeng Loc	Social Welfare	078 380 6367
5. Sarah Konoakonoane	670407 0581 088	853 Monyakeng Loc	Roads	076 101 4156
6. Ndlela Majake	581201 0552 084	3152 Monyakeng Loc	Water and Sanitation	073 049 8874
7. Joyce Takadimane	650418 0551 084	1157 Monyakeng Loc	Education	078 908 8968
8. Mmakalabe Mkhosi	691106 0497 080	1199 Monyakeng Loc	Health	078 410 9258
9. Papi Maleme	830512 7550 088	1074 Monyakeng Loc	Safety & Security	078 711 7666

WARD FOUR

1. Bushy Mabeleng (chair)	780721 5572 083	6997 9943 Monyakeng Location	Ward Councillor	078 188 9953
2. Nozililo Skei (Sec)	890423 1050 084	5302 Monyakeng Location	Public Works	071 754 2939
3. Malefu Makhasane	701227 0696 089	4990 Monyakeng Location	Education	083 483 5178
4. Nombulelo Wittes	751030 0536 084	4389 Monyakeng Location	Health and Environment	083 872 7058
5. Pitso Lekopa	820128 6049 081	5500 Monyakeng Location	Sports Art and Culture	073 204 1683
6. Berlina M. Sehuba	820128 6049 081	4267 Monyakeng Location	Local Economic Devel	082 536 5649

7. Maruping Piet Bocheli	720919 5450 085	4211 Monyakeng Location	Water and Sanitation	078 244 5147
8. Mananki Kganadi	770204 1223 080	2507 Monyakeng Location	Social Welfare	073 676 4874
9. E.T Skwelite	631223 5725 085	4655 Monyakeng Location	Housing	072 179 4467
WARD FIVE				
1. Jeremiah Mamatela (chair)	560313 5278 089	2714 Kgotsong Location	Ward Councillor	074 685 3496
2. Motlalekgomo Sebolai (Sec)	861214 1013 080	184 Kgotsong Location	Health	073 971 6242
3. Mamsy Marumo	710104 0839 085	5500 Kgotsong Location	Social develop/Home aff	084 725 0986
4. Kolo Mosuang	580109 0910 080	1340 Kgotsong Location	Housing	084 696 3883
5. Lebakeng Seduku	530410 5673 082	945 Kgotsong Location	Education	078 841 3202
6. Mathota Nyamane	830202 0685 089	1539 Kgotsong Location	Water and Sanitation	074 442 7279
				079 123 6437
7. Mabusela Makwetla	890326 6862 084	2111 Kgotsong Location	Environment	073 314 6353
8. Thembane Masheqa	540224 5672 089	361 Kgotsong Location	Safety & Security	074 738 1858
9. Tsietsi Samuel Tsolo	811007 5487 081	660 Kgotsong Location	Justice/Communication	073 578 9721
WARD SIX				
1. Monare Marumule (chair)	720517 5512 084	2115 Kgotsong Location	Ward Councillor	073 441 5458
2. Nunu Motloug	600324 0427 082	853 Kgotsong Location	Education	083 877 9647
3. Menzi Menzi	830721 5486 086	1132 Kgotsong Location	Safety and Security	073 924 3431
4. Tlaleng Morosi	680320 0458 082	5624 Kgotsong Location	Health and Environment	073 178 6173
5. Taedi Ramasimong	660627 5372 082	609 Kgotsong Location	Sports Art and Culture	072 357 8346
6. Emely Molise	670130 0406 086	5786 Kgotsong Location	Local Economic Devel	071 420 8288
7. Mpina Tekane	880531 0889 088	1165 Kgotsong Location	Water and Sanitation	071 744 7762
8. Sambuti Monyane	770701 5850 087	2133 Kgotsong Location	Social Welfare	073 165 0079
9. Julius Mutuchi	420420 5576 089	5422 Kgotsong Location	Housing	073 570 6289
10. Sebolelo Ramongalo	890627 1066 086	5559 Kgotsong Location	Agriculture	078 020 5283
WARD SEVEN				
1. Martha Tutubala (chair)	601221 0782 081	5014 Kgotsong Location	Ward Councillor	071 830 3941
2. Teboho Sebotsa (Sec)	810203 6388 086	2584 Kgotsong Location	Safety and Security	083 682 0023
3. Mahlomola Tsetsi	730509 5588 089	5822 Kgotsong Location	Corporate Governance	076 926 7011
4. Xakiwe Mokete	790825 0709 083	5049 Kgotsong Location	Public Works	073 986 7948
5. Martha Matiwane	560116 0510 087	6384 Kgotsong Location	Social Development	083 771 4432
6. Khonou Sello	781224 5328 084	6223 Kgotsong Location	Sports, Arts & Culture	084 663 0629
7. Maleshoane Khothule	690211 0783 083	6588 Kgotsong Location	Health	073 735 6037

8. Manthoba Mohapi	680316 0671 088	3608 Kgotsong Location	Human Settlement	076 096 0202
9. Neryea Khothole	6212070281 089	4992 Kgotsong Location	Education	072 962 0930
10. Motsie Mokhothu	760411 5628 085	2530 Kgotsong Location	Disater Management	084 574 3968

WARD EIGHT

1. Ruth Ramaele	680721 0339 083	4512 Kgotsong Location	Ward Councillor	073 657 6189
2. Dikoko Morutsile(sec)	630527 5717 087	10793 Kgotsong Location	Human Settlement	071 023 8622
3. Lettie Moketsane	871115 6228 088	7471 Kgotsong Location	Water Sanitation & Waste	082 964 2022
4. Mamoroesi Ramatema	670209 0473 088	6003 Kgotsong Location	Sports, Arts 7 Culture	074 820 9484
5. Thys Tau	760306 5507 083	11206 Kgotsong Location	Infrastructure	076 321 6558
6. Mantsho Motsemme	771122 0707 082	6269 Kgotsong Location	Home Affairs	072 456 5268
7. Morakane Makgathe	730401 0896 081	11070 Kgotsong Location	Health	073 133 4051
8. Anna Motolo	850829 1021 080	4798 Kgotsong Location	Social Development	078 556 7636
9. Tsietsi Nkojoa	840807 5825 080	4816 Kgotsong Location		073 672 1331

WARD NINE

1. Thabo Mohloare (chair)	670908 5490 084	10355 Kgotsong Location	Ward Councillor	072 426 2752
2. Motlalepule Lekitlane(sec)	720429 0655 084	9213 Kgotsong Location	Human Settlement	071 547 0059
3. Mohapi Mokeretla	790701 5349 086	9482 Kgotsong Location	Safety & Security	073 618 5705
4. Dikeledi Ntamo	811124 0923 083	8811 Kgotsong Location	Customer Care	079 164 9178
5. Martha Mogoaladi	810804 0413 083	10568 Ditshetlong Sec	Disaster Management	073 179 6602
6. Paseka Makhaya	730416 6194 083	8992 Naledi Sec	Education	076 222 9383
7. Sara Mxothu	680316 0730 082	10584 Kgotsong Location	Finance	073 884 3140
8. Mamotaung Molutsi	780717 0436 084	11447 Kgotsong Location	Health	073 620 1897
9. Kleinbooi Mantjie	831123 5821 082	10762 Kgotsong Location	Sports,Arts,Culture	083 600 5864
10. Pana Manku Ramadibe	790108 0942 081	9556 Kgotsong Location	Coorporate Services	082 319 1853
11. Mohale Pulane Cecillia	780105 0347 081	8826 Kgotsong Location	Pauper Funerals	083 339 804

WARD TEN

1. Zacharia Moshane (Chair)	660517 5648 088	Box 75 Wesselsbron	Ward Councillor	082 423 2687
2. Madiehi Kgama (Sec)	870920 1547 088	Wilvedag Farm	Sports and Recreation	078 148 0989
3. Motshidisi Moeketsi	850519 0231 084	Schoonspruit Farm	Public Works	073 740 1923
4. R.W. Mokhothu	831223 5800 084	Visagieskuil Farm	Health and Safety	084 440 4496
5. Mpotseng Maile	931026 1078 086	Goudkwaarts Farm	Education	076 413 1027
6. Mina Majoro	791116 0710 084	Magrita Farm	Health and Safety	073 867 1781
7. Eric Mgenzi			Rural Development	
8. Joel Kumalo	791114 5351 087	Rusplaas Farm	Education	076 972 6849

9. Maria Ntomane	810201 1128 085	Helpmekaar Farm	Disaster management	073 995 2623
10. Phongola Nicky	860620 0654 084	Voltruispan Farm	Home Affairs	072 705 0107
11. William Ntshidi Molawa	760104 5317 086	Visagieskuil Farm	LED	076 930 4782

WARD ELEVEN

1. Abel Moepi (Chair)	660210 5454 083	7366 Kgotsong Location	Ward Councillor	078 139 9801 076 265 6121
2. S.P. Medupe (Sec)	720726 5527 083	6907 Kgotsong Location	Youth Development	076 477 0121
3. Dieketseng Snymes	640701 0871 086	1735 Kgotsong Location	Sport Arts and Culture	083 673 0051
4. Menzi Molehadi	850625 0506 084	7365 Kgotsong Location	Home Affairs	078 739 0650
5. Mantwa Ntseki	740726 0597 082	7776 Kgotsong Location	Disaster Management	078 414 3718
6. George Dlamini	720609 5839 086	8476 Kgotsong Location	Public Works	073 653 9389
7. Inah Ramakhale	7220 0867 088	2033 Kgotsong Location	Health	074 562 7510
8. Morgan Motsie	720906 6121 088	10076 Kgotsong Location	Housing	076 897 5599
9. Tommy Nyaku	690418 5412 084	9899 Kgotsong Location	Education	078 426 1214
10. Alinah Tsoene	651029 057 089	8476 Kgotsong Location	Safety and Security	076 632 9040

WARD TWELVE

1. Johannes Botma(chair)	500316 5022 087	Box 16 Bothaville	Ward Councillor	082 826 6607
2. Boiki Mabaso(sec)	680916 5929 082	1671 Nthejane street	Public Works	072 717 0250
3. Lipuo Litaole	671214 0343 082	11574 Kgotsong Location	Safety and Security	076 600 6055
4. Pontso Majoe	801106 5170 085	26 Bothaville	Health and Environment	078 404 3817
5. Magsy Mahlatsi	701006 0900 083	1941 Lebeko street	Sports Art and Culture	079 863 2134
6. Dumisane Radebe	871127 6039 082	35 Bothaville	Social Welfare	084 027 8673
7. J.E. Hannelie Mounon	681119 9002 080	Bothaville	Housing	082 752 7874
8. William Venter	731129 5031 086	Bothaville	Agriculture	078 556 8750
9. Tata Oupaki	741005 5492 080	1895 Kgotsong Location	Education	083 480 4994

Appendix G:

BY-LAWS

Name of by-law	New/ revised	Public participation conducted Yes/No	Dates of Public participations	By-laws gazette yes/No	Date of Publication
Standard Control of street vendors, peddlers and hawkers	New	Yes	02/12/13 – 05/12/13	Yes	22/11/13
Standard littering and dumping	New	Yes	02/12/13 – 05/12/13	Yes	22/11/13
Standard electricity supply	New	Yes	02/12/13 – 05/12/13	Yes	22/11/13
Standard indigent support	New	Yes	02/12/13 – 05/12/13	Yes	22/11/13
Street trading	New	Yes	02/12/13 – 05/12/13	Yes	22/11/13

Appendix H:

INDIGENT REGISTER 2013/14

Ward	Number of registered indigents
Ward 1	640
Ward 2	352
Ward 3	659
Ward 4	620
Ward 5	666
Ward 6	765
Ward 7	670
Ward 8	640
Ward 9	1144
Ward 11	1196
Ward 12	98
Total	7450