



AMEU GOODHOPE MEETING MOUNT VIEW, GEORGE 11 OCTOBER 2016

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OUTLINE

- 2014/15 Municipal Performance
- 2015/16 Municipal Performance
- 2016/17 Municipal Performance
- Summary of connections (Progress)
- 2016/17 Activities
- Conclusion and Challenges



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2014/15 FINANCIAL YEAR PERFORMANCE



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2014/15 FINANCIAL PERFORMANCE

Munic Name	Total Allocation R'000	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
City of Cape Town	5,000	5,000	5,000	100%
Matzikama	1,500	1,500	1,095	100%
Cederberg	1,000	1,000	1,000	100%
Bergrivier	2,100	2,100	2,100	100%
Saldanha Bay	2,000	2,000	2,000	100%
Drakenstein	3,000	3,000	3,000	100%
Stellenbosch	3,000	3,000	3,000	100%
Langeberg	2200	2,200	2,200	100%
Theewaterskloof	3,900	3,900	3,900	100%
Overstrand	2,000	2,000	2,000	100%
Cape Agulhas	2,000	2,000	2,000	100%



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2014/15 FINANCIAL PERFORMANCE

Munic Name	Total Allocation R'000	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000	Percentage %
Kannaland	5,000	5,000	5,000	5,000	100%
Mossel Bay	5,796	5,796	5,796	5,796	100%
George	8,900	8,900	8,900	8,900	100%
Oudtshoorn	4,000	4,000	4,000	4,000	100%
Bitou	5,000	5,000	5,000	5,000	100%
Knysna	2,000	2,000	2,000	2,000	100%
Laingsburg	3,000	3,000	3,000	3,000	100%
Prince Albert	2,000	2,000	2,000	2,000	100%
Beaufort West	27,500	27,500	27,500	27,500	100%
TOTAL	90,896	90,896	90,896	90,896	100%



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2015/16 FINANCIAL YEAR PERFORMANCE



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2015/16 MUNIC PROGRESS

MUNICIPALITY NAME	ALLOCATION PER PROJECT	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
City of Cape Town	R 5,000,000	R 5,000	5,000	100%
Matzikama	R 2,500,000	2,500	2,500	100%
Cederberg	R 3,000,000	3,000	3,000	100%
Bergrivier	R 3,000,000	3,000,000	2,314	77%
Saldanha Bay	R 2,000,000	R 2,000	2,000	100%
Witzenberg	R 4,000,000	R 4,000	4,000	100%
Drakenstein	R 4,000,000	R 4,000	4,000	100%
Stellenbosch	R 4,000,000	R 4,000	4,000	100%
Langeberg	R 2,000,000	R 2,000	2,000	100%
Theewaterskloof	R 5,000,000	R 5,000	5,000	100%
Overstrand	R 8,000,000	R 4,000,000	4,000	100%
Cape Agulhus	R 2,000,000	R 2,000	2,000	100%



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2015/16 Munic Progress Cont.

MUNICIPALITY NAME	ALLOCATION PER PROJECT	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Swellendam	R 3,000	R 3,000	3,000	100%
Kannaland	R 3,000	R 3,000	3,000	100%
Mossel Bay	R 7,000	R 7,000	7,000	100%
George	R 7,000	R 7,000	7,000	100%
Oudshoorn	R 6,000	R 6,000	R 6,000	100%
Bitou	R 7,000	R 7,000	7,000	100%
Knysna	R 6,000	R 6,000	6,000	100%



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2015/16 MUNIC Progress Cont.

MUNICIPALITY NAME	ALLOCATION PER PROJECT	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Laingsburg	R 3,000	R 3,000	3,000	100%
Prince Albert	R 3,000	R 3,000	3,000	100%
Beaufort West	R 15,000	R 15,000	7,500	55%
Hessequa	R 3,000	R 3,000	3,000	100%
Grand total	R107,500,000	107,500	100,000	98%



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2016/17 FINANCIAL YEAR PERFORMANCE



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2016/17 MUNICIPAL ALLOCATIONS

MUNICIPALITY NAME	ALLOCATION PER PROJECT R'000	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Matzikama	R 3,000	1000	660	22%
Cederberg	R 3,000	3000	0	0%
Bergrivier	R 2,000	0	0	0%
Swartland	R 6,000	6000	3310	51%
Saldanha Bay	R 2,000	2000	0	0%
Witzenberg	R 5,000	0	0	0%
Drakenstein	R 5,000	0	0	0%
Stellenbosch	R 5,000	5000	5000	100%
Langeberg	R 1,221	0	0	0%



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2016/17 Municipal Progress Cont.

MUNICIPALITY NAME	ALLOCATION PER PROJECT	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Theewaterskloof	R 6,500	2000	450	6%
Overstrand	R 5,000	5000	5000	100%
Cape Agulhus	R 1,000	0	0	0%
Swellendam	R 2,000	2,000	0	0%
Kannaland	R 16,000	11, 000	0	0%
Mossel Bay	R 10,000	7,000	0	0%
George	R 9,500	9,500	9,500	100%
Oudshoorn	R 8,000	6,000	0	0%



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2016/17 Municipal Progress Cont.

MUNICIPALITY NAME	ALLOCATION PER PROJECT	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Bitou	R 8,000	8,000	0	0%
Knysna	R 3,001	0	0	0%
Laingsburg	R 1,999	1,999	0	0%
Prince Albert	R 1,000	1,000	0	0%
Beaufort West	R 4,500	0	0	0%
Hessequa	R 3,000	0	0	0%
Grand total	R111,721	R53,499	R23 920	29%



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Summary of Connections.

FINANCIAL YEAR	PLANNED CONNECTIONS	ACTUAL CONNECTIONS	PERCENTAGE
2014/15	4245	3611	85%
2015/16	5396	4306	79%
2016/17	5078	635	12%



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2016/17 Activities/Highlights

- All the municipalities submitted 2016/17 contracts and from July 2016 transfers began.
- In the middle of 2016/17 the issue of rollover request for 2015/16 was received from National Treasurer and on the 28-29 September 2016 approval and disapprovals were made.
- Re-gazetting for 2016/17 was done in August 2016 and we still waiting for approvals from NT.
- Currently, DoE is busy with the 2017/18 allocation that will be finalised in February 2017 and district electrification master-planning sessions.



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Conclusion and Challenges

1. Pretty good performance in the financial years under review (2014/15, 2015/16 and 2016/17) although there is an issue with discrepancy on connections . There are some challenges here and there.

Challenges includes *inter alia*:

- Late reporting by some municipalities
- Inconsistencies and inaccuracies in some other reports
- Supply Chain processes that leads to delays in projects
- Too many project change requests and roll-overs
- Political instabilities that leads to the lack of accountability

2. Three year rolling plan (2017/18, 2018/19 and 2019/20 is based on performance and challenges prevalent and is being finalised



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Thank you!



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