

Thabazimbi Municipality Annual Report

2013



Thabazimbi Municipality
7 Rietbok Street
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June 2013 Annual report as required by section 127(2) of the MFMA. The report also incorporates service delivery performance report, audited financial statements; Auditor General's report and the audit action plan thereon.





ANNUAL PERFORMANCE REPORT 2012/13

THABAZIMBI LOCAL MUNICIPALITY

TABLE OF CONTENTS

PREFACE	í í í í í í í í í í í í í í í í í í í í í í í í í	.3 í
THABAZIMBI MUNICIPALITY PROFILE	í í í í í í í í í í í	..
THABAZIMBI VISION AND MISSION	í í í í í í í í í í í	
KEY POLICY DEVELOPMENTS	í í í í í í í í í í í í í í í	.
CHAPTER 1		
MAYOR'S FOREWORD	í í í í í í í í í í í í í í í í í í í í í í í í í	..í í ...í í .2
EXECUTIVE SUMMARY	í í í í í í í í í í í í í í í í í í í í í í í í í	.í í 2
MUNICIPAL MANAGER'S OVERVIEW	í í í í í í í í í í í í í í í í í í í í í í í í í	..í í .5
CHAPTER 2		
GOVERNANCE	í í í í í í í í í í í í í í í í í í í í í í í í í	.í í í 7
CHAPTER 3		
SERVICE DELIVERY PERFORMANCE REPORT	í í í í í í í í í í í	50
CHAPTER 4		
FREE BASIC SERVICES AND INDIGENT SUPPORT	í í í í í í í í í í í	..í 69
CHAPTER 5		
ORGANIZATIONAL DEVELOPMENT PERFORMANCE	í í í í í í í í í í í	...81
COMPONENT J		
ORGANISATIONAL PERFORMANCE SCORECARD	í í í í í í í í í í í	..86
APPENDIX A; AUDITED FINANCIAL STATEMENTS		
APPENDIX B; AG AUDIT REPORT		
APPENDIX C; AUDIT ACTION PLAN		

CHAPTER 1

1.1 MAYOR'S FOREWORD

a. Vision

To be the leading Municipality offering quality services in the most Economic, Affordable, Equitable and Sustainable manner.

b. Key Policy Developments

The successful 2011 Local Government Elections has brought hope once again not only to the people of Thabazimbi Local Municipality, equally to the ANC led government. The voter turnout increased from 36.58% to 48.36% in 2006 and 2011, respectively. These elections have set a new impetus to the service delivery value chain and the approach of service delivery and communication of achievements and challenges. The new cadres of Council are a voice of the people and have been inducted to ensure that there is a systematic and cohesive way of not only planning, but also responding to service delivery challenges and effective and developmental communication.

The Draft 2013/14 Budget and IDP were prepared under challenging circumstances considering the number of issues that were raised during the Strategic Planning Session held on the 6 ó 8 March 2013 in Northam Platinum Mine, as well as those raised by our communities during the stakeholder's representative fora, public participation process and consultation during the month of October 2012. It took a lot of effort and creativity to balance the Budget. As we are all aware the world is still recovering from the economic meltdown.

We are talking to the mines to fund EPWP initiatives amongst others.

In conclusion, I would like to bring to your notice that the municipality boasts the following achievements;

- Successful launching of ward committees in all twelve wards
- A successful public participation to inform our IDP and Budget
- A very vibrant strategic planning session
- A high rank credible IDP in 2010/11, 2011/12 and 2012/13 respectively

The unique platform afforded to me as the Mayor of Thabazimbi Local Municipality has allowed me to promote the inclusivity, access and innovative thinking required to move the municipality towards a better future for all who work in it and those we would like to see join us. This is something I will continue to promote throughout the remainder of my term and beyond.

d. Public Participation

The mayoral Imbizo's and the IDP forums are the main vehicles of the municipality which are used for public participation on which the communities will voice out their problems on which the councilors have to address them. The communities will tell the municipality which is their first priority

e. Future Actions

As municipality we have 12 priorities and 5 has been approved by the council. The 9 objectives that we have has to be reviewed annually

f. Agreements / Partnerships (announcements on special partnerships initiated)

The Thabazimbi Local Municipality is located in the south western part of Limpopo province and has Botswana as its international neighbor and two hour drive from Tshwane. The municipality has entered into partnership with Gaborone City Council, Anglo Platinum, Anglo-American, PPC, Northam Platinum limited, Trollope mining services and Marakele National Park

g. Conclusion

I wish to take this opportunity to thank fellow members of Council for the support and vision they have demonstrated during their term. We could not have come this far had it not been for their leadership and commitment to the service of residents. Discipline, unity and focus even through trying times, are vital for the success of an institution.

I also wish to express our appreciation to the efforts made by management. It was the guidance and advice from administration that kept us on the right track with regard to the decisions we made from time to time.

I also wish to thank the community, the various community structures such as the Ward Committees, for their understanding and patience. On our part, we did the best we could under the circumstances but they remain the judge on the extent to which we held their mandate. We thank the community in all eight wards, for the trust they put in us until the end of term.

Final thoughts on the year.

(Signed by:) _____
P.A Mosito

1.2. MUNICIPAL MANAGER'S OVERVIEW

The development of Integrated Development Plan has been guided by the following Legislation, Protocols and Policies:

LEGISLATIVE FRAMEWORK (MUNICIPAL LEGISLATION)

- Demarcation Act 27/1998 ó Municipal boundries
- Municipal Structures Act 117/1998 ó Powers and Functions of municipalities
- Municipal Systems Act 32/2000 ó Community Participation (chapter 4), IDP (chapter 5) and Performance Management System (chapter 6)
- Municipal Finance Management Act 56/2003 ó Multiyear Budgeting.

PROTOCOLS AND POLICIES

International Planning Context	:	UN Millenium Development Goals
Continental Planning Context	:	NEPAD & Regional Treaties
National Planning Context	:	State of the Nation Address (SONA), National Spatial Development Plan (NSDP), Medium Term Strategic Framework (MTSF), Medium Term Budget Statement (MTBS), National Strategies, New Growth Plan, 12 National Outcome, particularly outcome 9 for municipalities, 5 National Manifesto Priorities.
Provincial Planning Context	:	State of the Province Address (SOPA), Limpopo Provincial Spatial Development Framework (LEGDP), Limpopo Provincial Spatial Development Framework (LPSDF), National Development Plan (NDP).

As the municipality we will strive to align our Strategic Plans (IDP) and Operational Plans (SDBIP/ Annual Performance) as per our constitutional mandate and powers and functions. We are also creating a better life through provision of basic services and alleviating poverty in the short term and eventual eradication of poverty over the long period.

We are committed as the entire administration of Thabazimbi implementation of the programme, support our political principals to them to report back to their constituencies.

— Municipality to give our undivided attention to the detail that would realize the proper achieve the promises they made during the local government elections as well as helping

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Mayor

Executive committee

Municipal Manager

IDP manager

IDP steering committee

IDP project task team

IDP representative forum

Stakeholders structures

Ward committees

Public/communities

CHAPTER 2: GOVERNANCE

Thabazimbi Municipality is category B and it under the mayor. The council consist of 23 councillors of which the majority is of the ANC. The municipal manager is the accounting officer of the institution and played his role in terms of section 55 of the Municipal Systems Act. The municipal manager has to advise the political structures and political office bearers of the municipality. The IDP review was used as a tool for the community to participate in the affairs of the municipality. The IDP forums were convened by the municipal manager but chaired by the Mayor. The implementation of the performance management system also serves as a tool which is used by managers accountable for their performance. The municipal manager is the one who is assessing the section 57 managers and he is assessed by the mayor. The IDP forums is used to report the performance of councillors to the community.

**2.1 PUBLIC ACCOUNTABILITY AND PARTICIPATION
(COMPONENT C)**

2.1.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 15(b) of the systems act requires a municipality to establish and organize its administration to facilitate and inculcate a culture of accountability amongst its staff. Section 16(i) states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18(i)(d) requires a municipality to supply its community with information concerning municipal governance, management and development.

2.1.2 PUBLIC MEETINGS:

DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
09-30 April 2013	Basic Services and Infrastructure Development	Division					
		Water and Sanitation	1. 2009/10 Marakele water pipeline to Eco-Park not done..	This will be addressed with the project: Development of a water master plan during 2014/15 financial	Manager Technical Services, CG Booysen 082 333 4282.		

			year				
			2. Water and sewer problem in ext.37	August 2013 ó The problem will be addressed with the project ò Thabazimbi upgrading of Pumpstation and pipeline Phase IIö ó 2013/14 Financial year	Manager Technical Services, CG Booysen 082 333 4282.		
			3. Poor quality of drinking water	The problems will be addressed with the project òThabazimbi Upgrading of Pumpstation and Pipeline Phase IIö ó 2013/14 Financial year	Manager Technical Services, CG Booysen 082 333 4282.		
			4. Notice to be given to the community for water disconnection	Notices will be issued prior to disconnections	Manager Technical Services, CG Booysen 082 333 4282.		
			5. Water meter not working in ext.3 and leakages in Regorogile 2 (Masepala).	Meter Audit ó Leakage repairs ongoing (3 months)	Manager Technical Services, CG Booysen 082 333 4282.		
			6. Water tanks not working at Smashblok.	Rhino Andulasite has committed to upgrade the boreholes during this year	Manager Technical Services, CG Booysen 082 333 4282.		
			7. 2011/12 budget for storm water pipes and sewer project in Rooiberg	Will be addressed by the project òRooiberg upgrading of WWTWö ó August 2013/14	Manager Technical Services, CG Booysen 082 333 4282.		
			8. No mention is made of the completion of the Northam WWTW and the work in progress at	<u>Northam Construction of a new 5MI/d WWTW</u> Outfall sewer - 98% complete (setting out, site clearance,	Manager Technical Services, CG Booysen 082 333 4282.		

			<p>the Thabazimbi WWTW since the drafting of the 2012/13 IDP document.</p>	<p>Excavation, bedding cradle), pipe laying & Backfilling, Manhole installation). Pipe jacking (drilling and sleeve installation is completed. Rising main ó 52% complete (setting out, site clearance, Excavation, bedding cradle), pipe laying & Backfilling). Pipe jacking (Site establishment is completed, Launch pit construction in progress.</p> <p><u>Thabazimbi upgrading of the WWTW: 3.5MI/d ó 6.5MI/d</u></p> <p>Outfall sewer (setting out, site clearance, Excavation, bedding cradle), pipe laying & Backfilling) is 28% complete. Berm wall (setting out, site clearance, Excavation (soft material), Gabion structure (first block) is 40% complete</p>			
			<p>9. The smell entering town impacts negatively on Tourists.</p>	<p>The smell will be eliminated on completion of the project: òThabazimbi upgrading of the WWTW: 3.5MI/d ó 6.5MI/dö which has already started and anticipated to the end of 2014</p>	<p>Manager Technical Services, CG Booysen 082 333 4282.</p>		

			10. Irrigation system for farmers.	Matter to be referred to DWA	Manager Technical Services, CG Booysen 082 333 4282.	
			11. Communal toilets to be closer to the community e.g. Rooiberg	VIP Toilets to be sourced during the 2013/14 financial year	Manager Technical Services, CG Booysen 082 333 4282.	
			12. Blockage of toilets at hostel.	Unblocking and repair of toilets - June 2013	Manager Technical Services, CG Booysen 082 333 4282.	
			13. The open sewerage and water man holes on the Rustenburg road must get the lid and be properly closed.	The outfall sewer along the R510 is being upgraded and will be completed by August 2014	Manager Technical Services, CG Booysen 082 333 4282.	
			14. Water loss: If there is a pipe repair and the valves are closed for pressure, the water run into the storm water. Can this water be connected somewhere to the parks or garden? There is already a water shortage.	No leaks are permitted, leaks repaired on an ongoing process	Manager Technical Services, CG Booysen 082 333 4282.	

		Electricity	15. Timeframe on installation of electricity prepaid meters	July 2013	Manager Technical Services, CG Booyesen 082 333 4282.		
			16. Street lights not working in Rooiberg and Hospital street. Some lights are on during the day and off at night in Northam, Smashblock, Masepala, Thabazimbi town.	Thabazimbi town: The eric switches were replaced with day night switches in the main roads. Busy attending to all the problems even over weekends	Manager Technical Services, CG Booyesen 082 333 4282.		
			17. Three highlights mast promised in Northam(Mojuteng) in the previous financial year.	R1,400,000 for installation of highmast lights budget for in the 2013/14 draft budget ó July 2013	Manager Technical Services, CG Booyesen 082 333 4282.		
			18. Notice to be given to the community for electricity disconnection.	Finance to respond	Manager Technical Services, CG Booyesen 082 333 4282.		
			19. Electricity needed at Skierlik and Apiesdoorn.	Await proclamation of land (the electrification plan of 2014/15)	Manager Technical Services, CG Booyesen 082 333 4282.		
			20. Solar System needed at Matikiring.	Meriting is electrified and can only be provided with solar geysers	Manager Technical Services, CG Booyesen 082 333 4282.		

				once formal structures erected			
			21. No transformers in new electricity boxes at ext. 5.	Transformer installed	Manager Technical Services, CG Booysen 082 333 4282.		
			22. It was stated that in 2013/14 the upgrade of electricity services was budgeted R3.2 million including upgrade of the substation, smart meter system and load management. It was not presented on the 9/04/13 meeting.	Upgrading of substation is in adjudication stage and will start in 2013/14 financial year. The conversion prepaid meters Is rolled over to next financial year. Load management system is rolled over to 2014/15 financial year	Manager Technical Services, CG Booysen 082 333 4282.		
			23. Lampstand boxes which are binded by a blue wire.	Maintenance of street lights ongoing	Manager Technical Services, CG Booysen 082 333 4282.		
		Roads and Storm water	24. Pot holes on strategic roads e.g Steenbok street, corner 13 th Avenue and Van der Bilj Street, Bosbok, Hibuscus etc.	<ul style="list-style-type: none"> To appoint a service provider for supply and delivery of 	Manager Technical Services, CG Booysen 082 333 4282.		

				<ul style="list-style-type: none"> • cold asphalt • To appoint a service provider for a period of 1 year for the repair of potholes • 01 July 2013 			
			25. Speed humps needed at streets close to all schools, Rooiberg and Smashblock. Or if possible the erection of a 3 way stops street at T-junction of Michael and Deena Streets.	<ul style="list-style-type: none"> • Speed humps to be erected from wed(22 May) • To appoint a service provider for supply and delivery of road signs for a period of 1 year • 01 July 2013 	Manager Technical Services, CG Booysen 082 333 4282.		
			26. Road upgrades to the amount of R2.3 milliom (at that stage comments were made that the amount is totally inadequate and the Honourable Mayor herself promised to come back to the residents with an answer but to date not.	<ul style="list-style-type: none"> • R4.6 m proposed for 13/14 budget for rehabilitation of roads 	Manager Technical Services, CG Booysen 082 333 4282.		

			27. The proposed paving for the extended Hamerkop Street beyond the railway bridge has been in the IDP for years now and nothing was done about it.	<ul style="list-style-type: none"> R4.6 m proposed for 13/14 budget for rehabilitation of roads 	Manager Technical Services, CG Booysen 082 333 4282.		
			28. Maintenance and grading of gravel roads need to be included as strategic issues in all areas.	<ul style="list-style-type: none"> To appoint a service provider for machinery and equipment 01 July 2013 	Manager Technical Services, CG Booysen 082 333 4282.		
			29. Paving at ext. 35 and 47 (cemetery side) previously budgeted.	<ul style="list-style-type: none"> Ext 35 and 47 will be considered in the 2014/15 financial year 	Manager Technical Services, CG Booysen 082 333 4282.		
			30. Horrible pavement at Thabapark	<ul style="list-style-type: none"> Ongoing maintenance To start 27 May 2013 	Manager Technical Services, CG Booysen 082 333 4282.		
			31. Incomplete projects e.g Northam	<ul style="list-style-type: none"> Project to start as soon as Municipal manager approves the report submitted by Magago Engineering 	Manager Technical Services, CG Booysen 082 333 4282.		

			32. Contractors left some holes in some streets in Rooiberg	<ul style="list-style-type: none"> To engage with the contractor to fix the road To look at the outstanding amount and do it in-house 	Manager Technical Services, CG Booysen 082 333 4282.		
			33. The stormwater pipe between Spar and Blinkblaar Street smells bad.	<ul style="list-style-type: none"> Ongoing maintenance To start 22 May 	Manager Technical Services, CG Booysen 082 333 4282.		
			34. Budget for Deena and Eland Streets is too high for maintenance (R5 and R4 millions).	<ul style="list-style-type: none"> To source funding from private sectors 01 July 	Manager Technical Services, CG Booysen 082 333 4282.		
			35. Rooikuil Street budget is too small (R1.2 mil) and during floods it causes problems.	<ul style="list-style-type: none"> To source funding from private sectors 01 July 	Manager Technical Services, CG Booysen 082 333 4282.		
		Solid Waste and Refuse removal	36. Occupants of Thabazimbi put refuse out next to the streets which causes ugly and messy situation.	Bins are already provided at strategic points and the Municipality is recently consistent in	Manager Community Services, PG Rasesepa 078 293 4442		

			Municipality to provide refuse bins at strategic places in town.	refuse removals due to having a 17m ³ Compactor which was recently fitted with a new engine/			
			37. Some stop street signs are covered with leaves of nearby trees and are invisible for road users.	Trees are to be trimmed to lower levels effectively from Friday, 17 May 2013	Manager Community Services, PG Rasesepa 078 293 4442		
			38. Cutting of long grasses and tall trees at Regorogile ext.4, entrance near Lephale road, Hamerkop and Jacaranda Streets.	A Committed Parks Team is working Seven Days a week to minimize backlog that they had due to lack of resources. Seven Brush Cutters purchased end of April 2013 and one Kudu Ride-on Machinery has been fixed which is also working non-stop	Manager Community Services, PG Rasesepa 078 293 4442		
			39. Illegal dumping and poor refuse removal e.g. Thabazimbi town etc.	Illegal dumping is a problem anywhere in South Africa however education and awareness campaigns will be undertaken very	Manager Community Services, PG Rasesepa 078 293 4442		

				often to minimize the problem.			
			40. Dumping site to be considered at Rooiberg	Land should be identified at Rooiberg for landfill development and rehabilitation of site that is currently used as a disposal facility be done by the end of July 2013. Possible negotiation with land owners for land donation.	Manager Community Services, PG Rasesepa 078 293 4442		
			41. Cemeteries to be fenced in Raphuti and graded.	Quotations to be sourced by the end of June 2013	Manager Community Services, PG Rasesepa 078 293 4442		
			42. Refuse tank needed at ext.5	Don't understand, not clear. If this is referring to bulk container, the bulk containers are not budgeted for this year, however this will be budgeted in 2014/2015 financial year.	Manager Community Services, PG Rasesepa 078 293 4442		
			43. Household refuse bins needed at Regorogile 2	Most of the household in	Manager Community Services, PG Rasesepa		

			(Masepala) and Dwaalboom.	Regorogile 2 have refuse bins and bulk containers have been provided at strategic areas in Regorogile 2 Dwalboom will be considered in the next financial year 2013/2014 and this will only be exercised if the municipality starts with the collection at the area.	078 293 4442		
			44. Cleaning of sidewalks of main roads at Dwaalboom for primary school learners to be safe.	Sidewalks will be cleaned before 30 June 2013 as the concentration is still in Thabazimbi.	Manager Community Services, PG Rasesepe 078 293 4442		
			45. R2.5 million will be frivolous expenditure. No reason exist to weigh waste been dumped. Clear guidelines can be made available on the approximate size of vehicles entering the site for payment. Weighing will not add value and will never provide a	Weigh bridges are requirements in terms of the legislations.	Manager Community Services, PG Rasesepe 078 293 4442		

			positive return on the investments. This action will be strongly objected if pursued.				
			46. The bulk refuse bins which are on the corners of the streets became too much full when the truck is broken, because the people dump their domestic refuse in the bulk bins then they fly everywhere in the town.	Registration of contractors on the database for assisting in times of emergency is underway and this exercise is to be implemented in the next financial year. Mining houses around the Municipality also made commitments to purchase extra compactor trucks for the municipality.	Manager Community Services, PG Rasesepa 078 293 4442		
		Protection Services	47. Speed Camera was repaired but not working again..	Truelo manufactures fixed the camera but their never installed as they did not bring laptop with DCAM. They have been contacted and they said their	Manager Community Services, PG Rasesepa 078 293 4442		

				technicians will come on the 23 rd May 2013.			
			48. Procuring six patrol vehicles is the responsibility of SAPS not municipality. This cannot be supported.	Traffic patrol vehicles are needed for law enforcement and general patrol etc. We are not SAPS but Traffic Officers for TBZ Municipality and we are independent.	Manager Community Services, PG Rasesepa 078 293 4442		
			49. The recommended strategy would be to utilize the R2.5 million budgeted for the municipal chamber to build a licensing office. For this, the testing grounds in the industrial area can be utilized which safe cost on acquisition of property and is accessible and will provide ample space for parking. Phase 2 starting 2013/14 is the design and acquisition of property with 2014/15 construction commence.	We are awaiting Corporate Services Department and Technical Services Department to finalize the Kransburg issue. This is the latest information which is at advance stage.	Manager Community Services, PG Rasesepa 078 293 4442		
			50. Advertisement Board/ Signage. This matter is older than the term of three consecutive Mayors, but still unresolved. The decision that Councillors will meet with Johan Barkenhuizen who had all	The matter has been handed over to the Chief Operating Officer, Mr L J Motaung.	Manager Community Services, PG Rasesepa 078 293 4442		

			the relevant documentation has still not happened.			
			51. Pickon Pay T-junction need robot.	At the moment the Traffic Officers are doing point duty at the junction to control heavy traffic flow. Set of robots are needed in other junctions in TBZ and Northam and will be budgeted for in the 2014/2015 Financial year	Manager Community Services, PG Rasesepa 078 293 4442	
			52. Operation of Traffic Officers needed regularly.	Over time arrangements need to be discussed and approved by the Municipal Manager	Manager Community Services, PG Rasesepa 078 293 4442	
			53. Stray animals and safe place for domestic animals Regorogile, Smashblock and Rooiberg.	Relevant sector department to be consulted regarding the matter by end of June 2013	Manager Community Services, PG Rasesepa 078 293 4442	
			54. The municipality is using the stand behind the licensing office for dumping of refuse.	The Municipality is not dumping refuse behind the licensing office, but the bulk containers are placed at the open space to avoid illegal dumping, but	Manager Community Services, PG Rasesepa 078 293 4442	

				community members are misusing the resources for its intended purposes. The containers will be removed as soon as the land is developed.			
			55. The Traffic department should start working early at 04:00 am to give tickets to those who does not adhere to the law at Ben Alberts sharp curve and lines have to be painted.	Six qualified traffic officers dedicated to law enforcement need to be employed as urgent solution to the matter, in the starting of the new financial year 2013/2014	Manager Community Services, PG Rasesepa 078 293 4442		
		Disaster	56. Family (Dora Mafora) still staying in disaster tent after their shack burned down on the 20 February 2013 at Regorogile. Awaiting corrugated irons from the municipality as promised.	The family was assisted with a tent and a wendy house, the Municipality does not erect shacks for members of community, Councillors must refrain from promising people that houses and shacks will be	Manager Community Services, PG Rasesepa 078 293 4442		

				erected by Municipality			
			57. Disaster plan to be on top of priority list	Not clear, however the plan should be developed or reviewed by the end of June 2013	Manager Community Services, PG Rasesepa 078 293 4442		
		Housing	58. Housing backlog outdated.	- The true reflection of housing backlog statistics to be included in the IDP. The total housing backlog is 13862 which is inclusive of Low cost housing backlog at 8600, social housing at 5	Manager Community Services, PG Rasesepa 078 293 4442		

				262 and rental housing which is at 910.			
			59. RDP houses and sites sold to Parkistanians e.g Raphuti, Regorogile, Northam etc.	Coghsta will be consulted to verify the status report of affected houses and the municipality will then take action together with Coghsta to evict those Pakistanians. These exercises will take a period of two months, which means it must be concluded end of June.	Manager Community Services, PG Rasesepa 078 293 4442		
			60. RDP houses needed e.g Skierlik, Jabulane, Smashblock, Regorogile etc.	RDP houses cannot be built in some areas, feasibility studies are in progress to determine if areas are suitable for any developments.RDP	Manager Community Services, PG Rasesepa 078 293 4442		

				houses will also be determined by CoGHSTA allocation.			
			61. Middle income houses and residential sites needed.	This is a joint project for the Community Services and Planning and Economic Development Departments. PED should identify land for building low-income houses and Community Services will identify the needs of the community	Manager Community Services, PG Rasesepe 078 293 4442		
		Sports ,Art and Recreation	62. Community Hall and Sports facility was on the previous budget in Northam but not done.	This project was not implemented due to budget constraints; however, it will be included in a	Manager Community Services, PG Rasesepe 078 293 4442		

				proposal that is to be submitted to the Department of Environmental Affairs (National) for possible funding. Funding can be received in 2014/2015 financial year			
			63. Clarity on payment of using municipal sports facilities by the community.	Clarity is provided during the week by the Senior Development Officer, and it will be published in the local Newspaper for those who are not able to go to the community Services Offices.	Manager Community Services, PG Rasesepa 078 293 4442		
			64. Renovation of all the municipal parks.	This project will form part of the proposal that will be submitted to the Department of Environmental Affairs.	Manager Community Services, PG Rasesepa 078 293 4442		
			65. Is there any possibility that a proper park for	This project will form part of the proposal that will be	Manager Community Services, PG Rasesepa		

			<p>children be done. There is no place where the children can play. You can get someone to oversight the park and children pay R1.00 to get into for maintenance.</p>	<p>submitted to the Department of Environmental Affairs.</p>	<p>078 293 4442</p>		
			<p>66. Need for recreational facilities for adults. Now the people are driving to the town and we take our town income to other towns.</p>	<p>This project will form part of the proposal that will be submitted to the Department of Environmental Affairs.</p>	<p>Manager Community Services, PG Rasesepa 078 293 4442</p>		

			67. The budget for sports is too high (R4 mil.)	This project will form part of the proposal that will be submitted to the Department of Environmental Affairs.	Manager Community Services, PG Rasesepa 078 293 4442		
DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	COMPLETION DATE
9 – 30 April 2013	Spatial Development	Division				Progress	
		Town Planning	68. Land for development (residence, business etc.) needed.	Acquisition of land for development.	Manager Planning and Economic Development, MS Mabitsele	Proposals for purchasing land in Regorogile	March 2014

					082 552 2465	ext 11, Thbazimbi ext 48 and 38 submitted to funders.	
			69. Matikiring issue to be speed up	Acquisition of land for relocations.	Manager Planning and Economic Development, MS Mabitsele 082 552 2465		June 2014
			70. Old municipal properties to be converted to residential/ accommodation	Conduct survey of available properties that can be converted to residential accommodation Submit report to MM s office. Commence with conversion .	Manager Planning and Economic Development, MS Mabitsele 082 552 2465		Dec 2013
			71. Old clinic in Regorogile to be converted to Youth Centre.	Submit a report to MM s office on the possibility of conversion.	Manager Planning and Economic Development, MS Mabitsele 082 552 2465		June 2013

		Building Control	72. Businesses in residential sites (Parkistianian Spazas)	SAPS regulates the spazas and other businesses in the residential area.	Manager Planning and Economic Development, MS Mabitsele 082 552 2465		Ongoing
DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
	Local Economic Development	LED	73. Unemployment especially the Youth.	Employment strategy is implemented by the political office.	Manager Planning and Economic Development, MS Mabitsele 082 552 2465		Ongoing
			74. Clarity on PPC recruitment.	Employment strategy is implemented by the political office.	Manager Planning and Economic Development, MS Mabitsele 082 552 2465		Ongoing
			75. Regulation of Hawkers at Warmbad Weg and other strategic places in town.	Regulate the hawkers through SAPS	Manager Planning and Economic Development, MS Mabitsele		

					082 552 2465		
			76. SMME training	Trainings are ongoing.	Manager Planning and Economic Development, MS Mabitsela 082 552 2465		
DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
9 – 30 April 2013	Financial Viability	Division	77. High and inaccurate water bills	<p>We are in the process of identifying and replacing all faulty and meters that are not working. All faulty meters will be replaced by the 30 June 2013.</p> <p>The meter reading service provider has been engaged to ensure that meters are read and reports will be submitted to the CFO's office on a monthly basis for monitoring.</p> <p>Exception reports for very high and low monthly consumptions will be reviewed and signed off</p>	Chief Financial Officer, LC Malema 074 727 1918		

				before billings are made starting from 01 June 2013.			
			78. Water bills with incorrect personal details in Northam	We are currently busy with an operation for data cleansing and verification. (Operation Ithlagise). The billing system will be updated with the data collected and verified by 30 June 2013.	Chief Financial Officer, LC Malema 074 727 1918		
			79. Stakeholders appreciated the finance department for giving the community feedback report on the discussion of Section 71 report.	Thank you. We will continue ensuring that monthly reports are done and made public as required by the MFMA.	Chief Financial Officer, LC Malema 074 727 1918		
			80. Water readings not regularly taken.	Monthly reports from the service provider doing metering services will be received and reviewed on time before billings are finalized. Exception reports for very high and low monthly consumptions will be reviewed, corrective actions taken and signed off before	Chief Financial Officer, LC Malema 074 727 1918		

				billings are made starting from 01 June 2013.			
			81. Proof of payments for services used by contractors and EMS stationed in municipal premises at Northam.	No billings were done for these tenants. Corporate services will be engaged so that a list of municipal properties rented out is submitted to finance for billing purposes with copies of rental agreements. Billings will be done from 01 July 2013.	Chief Financial Officer, LC Malema 074 727 1918		
			82. I received the notice of valuation of my property on the 5 April 2013 and was given until the 12 April 2013 to give notice of objection. My question to Municipal Manager is to how long period of notice for objection should lawfully be given, could not be answered. The valuation roll was not available on the internet on time.	In terms of Section 59(a) of the MPRA the valuation roll must be published twice in the media and in the gazette for thirty days for inspection by the public. The municipalities have published the valuation roll as required during the week ending 1 st March and 08 March 2013 in the media and have placed the valuation roll on the website for thirty days. The municipality has	Chief Financial Officer, LC Malema 074 727 1918		

				<p>complied with the MPRA with regard to notifying the consumers.</p> <p>The notices sent was an additional resource used by the municipality to inform the ratepayers.</p>			
			83. The 2012/13 actual expenditure is not listed on the current Draft.	<p>The actual expenditure for 2011/12 as audited is shown on the budget as well as the expenditure forecast for 2012/13 as per treasury guideline.</p>	Chief Financial Officer, LC Malema 074 727 1918		
			84. The Rates Policy never went through a renewal process.	<p>The draft rates policy has been reviewed and published on the website for public inspection. A meeting was held with the Thabazimbi taxpayer association and the draft rates policy was discussed.</p>	Chief Financial Officer, LC Malema 074 727 1918		
			85. The increase of revenue on Rates is incorrect ó the farms JQ is not on the Valuation roll. The increase comes out of the increase on the valuation increase and not as indicated	<p>As legislated all objections in writing were invited from rates payers and response in writing will also be provided by the 17th of May 2013.</p> <p>The property rates tariffs</p>	Chief Financial Officer, LC Malema 074 727 1918		

			as previously non payers.	has been reduced by 19% for all residential and agricultural properties.			
			86. The budget for maintenance is not suitable to maintain a healthy environment	An amount of R 22.3million has been budgeted for repairs and maintenance which is 10% of the total operating expenditure as per treasury guidelines.	Chief Financial Officer, LC Malema 074 727 1918		
			87. Complain of electricity on account number: 68312/LOURENS, Steenbok No.21 is R31 210.72 by Bosveld Eiendomme Thabazimbi.	We have checked the account and the amount outstanding is R 1045.49 for property rates.	Chief Financial Officer, LC Malema 074 727 1918		
			88. Complain of double billing on account number: 060782/0231713, Bosveld Park no.7 by Bosveld Eiendomme Thabazimbi.	We have checked the account and the amount outstanding is R2366.08. We investigated the account and no double billing was identified.	Chief Financial Officer, LC Malema 074 727 1918		
			89. The municipality has an office with staff dealing with the registration of indigents. This office must on annual bases provide input on the number of indigents which	At the moment the municipality has 223 registered indigents. A public notice will be made by the 05 th June 2013 on the media to remind customers to register as indigent for	Chief Financial Officer, LC Malema 074 727 1918		

			has been registered for free service.	the 2013/14 financial year.			
DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
9 – 30 April 2013	Municipal Transformation and Organisational Development	Division	90. Street Trading by-law to be revisited as there was never community consultation at Northam.	Public Participation was done. All By-laws were deposited at all satellite stations. To prove that this was done , we have comments from Mr Enly from Toyota Satelite Stations	Manager Corporate Services, RJ Mogale 082 796 4855		
			91. Lack of monitoring and supervision of employees during working hours.	Each Manager Should manage his or her employees. If we hope to succeed in this.	Manager Corporate Services, RJ Mogale 082 796 4855		
			92. Learnerships needed by the community.	It is in progress	Manager Corporate Services, RJ Mogale 082 796 4855		
			93. Clarity on eviction letter of Raphuti	The team handling	Manager Corporate		

			residents by the municipality.	this has since advised that we should wait until they are through with the Housing Consumer Education.	Services, RJ Mogale 082 796 4855		
			94. Regulation of noise by neighbours during funerals.	All we need to do is to enforce the by-law regarding nuisance.	Manager Corporate Services, RJ Mogale 082 796 4855		
			95. Employment equity: much is said of the employment of Coloured and Indians. To ensure transparency, the total equity plan must be opened up, which include the number of white people employed. Looking from outside, it appears that white people has been marginalized. This information must be tabled.	In as far as this concerned , yes it is true we are not complying but we hope will be able to address this in the new financial year.	Manager Corporate Services, RJ Mogale 082 796 4855		
			96. Problem at the main office of the municipality where disability people are unable to get in the office. The steps to the 1 st floor are a problem for the old people.	Purchase of Kransberg will address this.	Manager Corporate Services, RJ Mogale 082 796 4855		

			97. To spend R2.0 million on the building to upgrade it, it is irresponsible. With this expenditure a total amount of R4.5 million is wasted. With this money we can go a long way of building a purpose designed building, catering for future needs. Spending this money must be stopped at all cost.	This is intended for renovation.	Manager Corporate Services, RJ Mogale 082 796 4855		
			98. Clarity on why the Municipal Manager's salary is more than the Potchefstroom Municipal Manager.	The MM's salary is negotiated between the Mayor and Municipal Manager himself.	Manager Corporate Services, RJ Mogale 082 796 4855		
DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
	Good Governance and Public	Division					

	Participation						
		Public Participation	99. Councillors not holding meetings in their Wards	The ward committees are trained to understand their responsibilities better, they are able to assist Ward Councilors with the affairs of the ward. The Public Participation and Coordinator have been appointed to work with ward committees.	Chief Operations Officer, LJ Motaung 083 766 2605		
			100. Ward Committees not submitting ward needs to the office of the Speaker.	The ward committees are given the short training on IDP which assisted them to understand that the ward profiling is very important in development of the community.	Chief Operations Officer, LJ Motaung 083 766 2605		
			101. Ward Committees practicing favouritism in Ward 4 (Raphuti)		Chief Operations Officer, LJ Motaung 083 766 2605		

			102. Councillors to visit all the areas in their wards especially farm areas.	The Public Participation Officer with Ward committees are able to assist Ward Councilors with ward profiling and reports currently	Chief Operations Officer, LJ Motaung 083 766 2605		
			103. The benefit of Community Development Forum and the restarting of EPWP job at Jabulani.	This matter have to be solved by involving relevant role players and taking the issue of budget into consideration	Chief Operations Officer, LJ Motaung 083 766 2605		
			104. The same old promises were made to the people of the ward referred to as "the 20% paying for the 80%". The residents from these wards had enough of the promises and request clear action on the matters raised time and time again.	The matter of payment of services has received serious attention and the Revenue collection Strategy is in place for implementation.	Chief Operations Officer, LJ Motaung 083 766 2605		
		Communicati	105. Late starting of all meetings organized by the	The participation of the community in the IDP Public Participation	Chief Operations Officer, LJ Motaung 083 766 2605		

		on	municipality Punctuality).	processes is very important. We therefore apologize for starting the meetings late although we sometimes do it for allowing our community to be in attendance and give inputs which will bring developments			
			106. The venue for public participation of the 9 April 2013 was too small and not conducive as people outside could not hear the Mayor.	The selection of the venue was informed by previous attendance record. We will be giving it a serious attention	Chief Operations Officer, LJ Motaung 083 766 2605		
			107. The Draft IDP and Budget was only available on the municipal website a few hours prior to the meeting.	The matter has received serious attention in 2013/14 budget for the upgrading our IT system.	Chief Operations Officer, LJ Motaung 083 766 2605		
		PMS	108. Past performance figures to reflect in the Budget and IDP on what has been achieved in the	The matter of budget performance and municipal Performance is legislated it will be handled in	Chief Operations Officer, LJ Motaung 083 766 2605		

			previous year.	accordance with legislation			
		IDP	109. Outdated statistics (figures).	The updated figures will be factored in the final IDP document for 2013/14 before the end of May 2013	Chief Operations Officer, LJ Motaung 083 766 2605		
9 – 30 April 2013		Social Service (Sector departments)	COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
		Dept. of Home Affairs.	110. Community standing long queues for acquiring identity documents. Request assistance from the municipality in this regard.	The Sector Dept responsible will be engaged. The statistics relating to service needs will be given attention and factored in our IDP Analysis phase for 2014/15.	Chief Operations Officer, LJ Motaung 083 766 2605		
		Dept. of Labour	111. Unfair dismissal of workers at Skierlik	The matter will be investigated and whoever that is unfairly dismissed has the legal rights to take the	Chief Operations Officer, LJ Motaung		

				matter to Dept of Labor	083 766 2605		
		Dept. of Education	112. Classrooms in Apiesdoorn to be converted to a crèche.	The property belongs to Thabazimbi Local Municipality, therefore it has the legal rights to handle it according to their legal mandate.	Chief Operations Officer, LJ Motaung 083 766 2605		
			113. Establishment of an FET college in Thabazimbi.	This is the good idea for community development and the relevant role players will play part in the planning of it	Chief Operations Officer, LJ Motaung 083 766 2605		
			114. Overcrowding of classrooms (85 learners in one room) and there is no water and toilets are not working at Smashblock.	The Provincial Public works are actually responsible for maintenance of Public schools and SGB of the school must play major role in this matter.IDP office will approach Education Dept for correcting the situation in 2013/14 financial year or subsequent financial years	Chief Operations Officer, LJ Motaung 083 766 2605		
			115. There are no crèches at Wards 6 & 7.	Correct ward profiling will assist IDP office to communicate the community needs to relevant role players	Chief Operations Officer, LJ Motaung 083 766 2605		
		Dept. of health	116. Bad treatment of	The matter will be reported	Chief		

			patients by Nurses at the clinics especially Dwaalboom.	to relevant Department for further investigations	Operations Officer, LJ Motaung 083 766 2605		
			117. Ambulance Services to be closer to the community and not wait for the ambulance from Modimolle in an emergency situation.	Thabazimbi and Northam towns are provided with Ambulance and Medical Emergency Services however the gaps will be reported to relevant Dept.	Chief Operations Officer, LJ Motaung 083 766 2605		
		Dept. of Rural Development and Land Reform	118. Eviction and bad treatment of farm residents by owners at Heuningvlei.	The matter will be investigated and reported to relevant Depts. The victims must also report ill-treatment to the SAPS and Dept of labor.	Chief Operations Officer, LJ Motaung 083 766 2605		
		SAPS	119. SAPS Officials harasses residents at Rooiberg and Raphuti.	The matter of Policing the communities must be done with dignity and respect it deserve and anything contrary to that, it is either criminal or offensive, therefore it must be reported to the relevant office or unit	Chief Operations Officer, LJ Motaung 083 766 2605		

			120. Small business and tavern owners are paying R500 to the Police Officers and they said is a joint venture with the municipality. Clarity as to where the money is taken.	The Police have the mandate to issue fines or arrest whoever that breaches the law, however the municipality has the legal mandate to collect revenue in their jurisdiction and it is handled as regulated by financial policies and MFMA.	Chief Operations Officer, LJ Motaung 083 766 2605		
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2.1.3 COUNCILLORS

.Our Municipality has 23 Councillors and twelve wards. We have the schedule of the meetings which is followed. There are some portfolio committees namely financial and transformation council committee, community service council and the infrastructure, planning and Economic Development council committee

	COUNCILORS	DESIGNATION	WARD
1.	CLLR KELEBONE RAGEL MOKWENA	WARD COUNCILOR	WARD 1
2.	CLLR PAUL ANTHONY SCRUTON	WARD COUNCILOR	WARD 2
3.	CLLR STEPHEN GABAETSIWI LERUMO	WARD COUNCILOR	WARD 3
4.	CLLR THEMBA MKANSI	WARD COUNCILOR	WARD 4
5.	CLLR SEBAKISHE ISAAC MANALA	WARD COUNCILOR	WARD 5
6.	CLLR MAVHU LYDIA SIKHWARI	WARD COUNCILOR	WARD 6
7.	CLLR TWO DAYS MOLEFE	WARD COUNCILOR	WARD 7
8.	CLLR CATHERINE SEMAKALENG SIKWANE	WARD COUNCILOR	WARD 8
9.	CLLR DIALE AARON MOATSHE	WARD COUNCILOR	WARD 9
10.	CLLR JOHN MICHAEL FISHER	WARD COUNCILOR	WARD 10
11.	CLLR SYLVIA GAONYADIWE MATSIETSA	WARD COUNCILOR	WARD 11
12.	CLLR MARY DIKELEDI TLHABADIRA	WARD COUNCILOR	WARD 12
13.	CLLR BEAUTY NOKUZOLA MAGUGA	PR COUNCILOR	WARD
14.	CLLR ADOLPH STEPHEN KHUMALO	PR COUNCILOR	WARD
15.	CLLR MIDAH MOSELANE	PR COUNCILOR	WARD
16.	CLLR MOIFADI ESTHER SEMADI	PR COUNCILOR	WARD
17.	CLLR PATRICIA ALETTAH MOSITO	PR COUNCILOR	WARD
18.	CLLR RAMEHLARE ADOLF RAMOGALE	PR COUNCILOR	WARD
19.	CLLR DERICK RODNEY DANIELS	PR COUNCILOR	WARD

20.	CLLR LAMBERT HENDRIK JOUBERT	PR COUNCILOR	WARD
21.	CLLR FRANCO LOOTS	PR COUNCILOR	WARD
22.	CLLR PIET STRYDOM	PR COUNCILOR	WARD
23.	CLLR RUDOLF CORNELIUS DU PREEZE	PR COUNCILOR	WARD

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The meetings were effective in that members of public, councillors and municipal officials were able to get first hand information from key decision makers to ask questions directly and to raise their problems regarding services delivery by all spheres of government and get response immediately.

2.1.4 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

2.2 CORPORATE GOVERNANCE(COMPONENT D)

.TLM always is determined to adhere to principles of good governance at all times. These include aspects of managing risk measures aimed at addressing fraud and anti-corruption and to protect whistle-blowers, open, credible and transparent SCM processes. Adherence to the rule of law, providing information to the public and other stakeholders and providing good quality and reliable services

2.2.1 OVERVIEW OF CORPORATE GOVERNANCE

The communication strategy is in place in TLM. The challenge for it is that only one person is appointed on it. i.e communication officer. The municipal information technology as well as the website needs to be upgraded. The risk management policy which is in place minimise negative outcomes and optimizing opportunities

2.2.2 RISK MANAGEMENT

The accounting officer of a municipality must ensure that that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

Services Department roles

1. Treasury Department
2. CogHSTA Departments

The major roles of aforementioned

- prescribe uniform norms and standards
- monitor and assess the implementation of the and MFMA
- Assist Institutions in building their capacity for efficient, effective and transparent financial management.
- Enforce the MFMA.
- Advise

2.2.3 FRAUD AND ANTI-CORRUPTION STRATEGY

Fraud is defined as unlawful and intentional making of a misrepresentation which causes actual prejudice or which is potentially prejudicial to another. The attempted fraud is treated as seriously as accomplished fraud. The term is used to describe such acts as deception, bribery, forgery, extortion, corruption, theft, conspiracy, embezzlement, misappropriation, false representation, concealment of material facts, collusion etc.

Corruption in terms of section 3 of the prevention and Combating of Corrupt Activities Act, is committed by any person who directly or indirectly.

Accepts or agrees or offers to accept any gratification from any other person, whether for the benefits of himself or herself or for the benefit of another person: or

gives or agrees or offers to give to any other person any gratification, whether for the benefit of that other person or for the benefit of another person, in order to act, personally or by influencing another person so to act, in a manner that amounts to the :

illegal, dishonest, unauthorized, incomplete, or biased; or misuse or selling of information or material acquired in the course of the, exercise, carrying out or performance of any powers, duties or functions arising out of a constitutional, statutory, contractual or any other legal obligation, that amounts to-

- A. the abuse of a position of authority;
- B. a breach of a position of authority;
- C. the violation of a legal duty or a set of rules;

Key risk areas

- 1. Procurement processes
- 2. Assets management
- 3. Revenue collection
- 4. Appointment processes

2.2.4 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The Supply Chain Management (SCM) Policy of the Thabazimbi Local Municipality sets a framework for meaningfully managing, monitoring and reporting of procurement activities and provides the procedures to be followed in procurement. The SCM policy is located within the South African legislative framework. The laws that are currently applicable include: the Constitution of the Republic of South Africa (Act 108 of 1996), the Preferential Procurement Policy Framework Act (Act 5 of 2000) and the Local Government: Municipal Systems Act (Act 32 of 2000), Local Government: Municipal Finance Management Act (Act 56 of 2003) and the Broad Based Black Economic Empowerment Act (Act 53 of 2003). The principles of this policy are those set out in the legislative frameworks mentioned above in particular that of realizing value for money and good governance and ensuring cost effectiveness and competitive equitable, transparent and fair access to procurement opportunities to all. The SCM policy forms part of the overall business systems of the TLM and will be supported by specific procurement systems aimed at improving both procurement and overall business performance.

2.2.5 BY-LAWS

By-laws Introduced during 2012/13				
Newly Developed	Date Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	Date of Publication
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A



CHAPTER 3 - SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT)

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

COMPONENT A: BASIC SERVICES

Thabazimbi Local Municipality is one of the Municipalities in the province that is rendering basic services to the community such as water, waste water , electricity, waste management. Even the indigents are taking care of because they receive free electricity, sanitation and waste removal

INTRODUCTION TO BASIC SERVICES

To ensure that relevant skilled employees are appointed and trained in Service Delivery Departments, specifically Technical Services the following interventions were done:

- Road Maintenance
- Storm Water maintenance
- Refuse and Hygiene Management
- Plumbing and Electrical Training

3.1 WATER PROVISION

Thabazimbi, Regorogile and Northam currently have a quota of 9 mega liters per day from Magalies board.Regorogile and Thabazimbi have additional supply from seven boreholes. The boreholes are located at Group 5,12 and Kumba Iron Ore Mine.Rooiberg and Raphuti currently source their water from local boreholes Schilpadnest water is supplied from three working boreholes without chlorination facilities.

Water Service Delivery Levels				
Description	Households			
	2010/11	2011/12	2012/13	
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Water:</u> (above min level)				
Piped water inside dwelling	24405	10624	10624	10624
Piped water inside yard (but not in dwelling)	24405	6281	6281	6281
Using public tap (stand pipes)	2040	5064	5064	5064
Other water supply (within 200m)	1037	1037	1037	1037
<i>Minimum Service Level and Above sub-total</i>				

<i>Minimum Service Level and Above Percentage</i>				
Water: (below min level)				
Using public tap (more than 200m from dwelling)	1037	1037	1037	1037
Other water supply (more than 200m from dwelling)	1037	1037	1037	1037
No water supply	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>				
Total number of households*	23871	23871	23872	
* - To include informal settlements				

Households - Water Service Delivery Levels below the minimum					
Households					
Description	2010/11	2011/12	2012/13		
	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.
Formal Settlements					
Total households	23871	23872	23.872	23.872	0
Households below minimum service level					
Proportion of households below minimum service level	23871	23872	23872	23872	0
Informal Settlements					
Total households	8	8	8	8	
Households ts below minimum service level					

Proportion of households ts below minimum service level	23871	23872	23872	23872	0
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Access To Water

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl Free Basic Water#
2010/11	11393	11393	1543
2011/12	23871	23871	123871
2012/13	23871	23871	123871

Water Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targhets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective To coordinate and monitor infrastructure development for provision of access to basic services							
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	1609	660	949	715	364	233

Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of 2010/11(xxx interruptions of one hour or more during the yr)	10	13	7	9	7	3
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2010/11 (xxx kilolitres (KLs) unaccounted for during the yr)	20% of 12 MI/d	48% of 12M/d	20% of 12 MI/d	45% of 12 MI/d	20% of 12 MI/d	45% of 12 MI/d

Employees: Water Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	9	9	9	0	0%
7 - 9	1	1	1	0	0%
10 - 12	2	2	2	0	0%
13 - 15	13	13	13	0	0%
Total	27	27	27	0	

Financial Performance 2012/13: Water Services		
Details	2011/12	2012/13

	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	61 789 000	51 171 000	51 171 000	51 171 000	
Expenditure:					
Employees	2 934 883.81	3 037 906.90	3 855 404.03	3 855 404.03	
Repairs and Maintenance	2 843 000	4 369 000	4 369 000	4 369 000	
Other	22 055 116.19	25 137 093.10	24 319 595.97	24 319 595.97	
Total Operational Expenditure	27 833 000	32 544 000	32 544 000	32 544 000	
Net Operational (Service) Expenditure	27 833 000	32 544 000	32 544 000	32 544 000	

Capital Expenditure 2012/13 Water Services					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 811 000	2 811 000	2 811 000		

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The sewer network in Regorogile, Thabazimbi, Ipelegeng and Mmehane needs upgrading. The municipality will upgrade the sewer lines and the Thabazimbi waste water treatment works to double the treatment capacity. This will accommodate the low cost houses that municipality intends building in the next few years. The municipality is investing MIG funds in this project. We also anticipate huge SMM&S development and creation of 100 job opportunities

Sanitation Service Delivery Levels						
*Households						
Description	2010/11	2011/12	2012/13	2012/13		
	Outcome	Outcome	Outcome	Target	Actual	
	No.	No.	No.	No.	No.	
<u>Sanitation/sewerage: (above minimum level)</u>						
Flush toilet (connected to sewerage)	24405	16646	16646	16646	0	
Flush toilet (with septic tank)	870	99	99	99	0	
Chemical toilet	189	189	44	44	0	
Pit toilet (ventilated)	1164	5075	135	135	0	
<i>Minimum Service Level and Above sub-total</i>	15455	15455	15455	15455	0	
<i>Minimum Service Level and Above Percentage</i>						
<u>Sanitation/sewerage: (below minimum level)</u>						
Other toilet provisions (below min. service level)	N/A	N/A	N/A	N/A	N/A	
<i>Below Minimum Service Level sub-total</i>	N/A	N/A	N/A	N/A	N/A	
<i>Below Minimum Service Level Percentage</i>	N/A	N/A	N/A	N/A	N/A	
Total households						
*Total number of households including informal settlements						
Households - Sanitation Service Delivery Levels below the minimum						
Households						
Description	2010/11		2011/12	2012/13		
	Actual		Actual	Original Budget	Adjusted Budget	Actual
	No.		No.	No.	No.	No.

Formal Settlements					
Total households	23871	2141.63	2141.63		
Households below minimum service level	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A
Informal Settlements	8	8			
Total households					
Households below minimum service level	23871	23871	2141.63		
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A

Access To Sanitation

Access to Sanitation	
	Proportion of households receiving sanitation
2010/11	20270
2011/12	36 576
2012/13	81 293

Employees: Sanitation Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%

4 - 6	9	9	9	0	0%
7 - 9	1	1	1	0	0%
10 - 12	2	2	2	0	0%
13 - 15	13	13	13	0	0%
Total	27	27	27	0	0%

Financial Performance 2012/13: Sanitation Services					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	12 323 106.63	10 182 000.00	12 154 000.00	12 154 000.00	
Expenditure:					
Employees	1 939 394.54	2 679 444.03	1 322 933.31	1 939 394.54	
Repairs and Maintenance	3 673 000	3 673 000	3 673 000		
Other					
Total Operational Expenditure	5 580 290.98	5 657 000.00	7 366 183.32	7 366 183.32	
Net Operational (Service) Expenditure	5 580 290.98	5 657 000.00	7 366 183.32	7 366 183.32	

Capital Expenditure 2012/13: Sanitation Services					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value

Total All	51 792 000	46 433 000	46 433 000	
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Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective To coordinate and monitor infrastructure development for provision of access to basic services							
<i>eg Provision of toilets within standard</i>	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	954	529	425	425	960	960

WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL

INTRODUCTION TO WASTE MANAGEMENT

Waste Management service delivery including refuse storage, refuse removal, refuse dumps and solid waste disposal, is a local government function in terms of Schedule 5 of the Constitution of the Republic of South Africa (RSA, 1996)The provision of an adequate and sustainable waste service delivery system in the Municipal jurisdiction has had many challenges and there has been a very little progress with regard to significant movement in this area. Constitution of the Republic of South Africa places the responsibility on government to ensure that every person has access to basic services, in order to make sure that poor people or households are not discriminated against due to their economic status. The National Environmental Management Waste Act (59 of 2008) compels municipalities to put in place Integrated Waste Management Plans (IWMPs) and provide receptacles for recyclables. The National policy for the Provision of Basic Refuse Removal Services to indigent households also came into effect at a time when the Waste Act had been enacted.

Solid Waste Service Delivery Levels				
Description	2009/10	2010/11	2011/12	Households
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	11393	11393	23872	23872
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and Above percentage</i>				
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	11393	11393	11393	11393
Using communal refuse dump	551	551	551	551
Using own refuse dump	6532	6532	6532	6532
Other rubbish disposal	N/A	N/A	N/A	N/A
No rubbish disposal	2229	2229	2229	2229
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level percentage</i>				
Total number of households			31586	31586

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2009/2010	2010/11	2011/12	Households		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households		23871	23872	23.872	23.872	0
Households below minimum service level						
Proportion of households below minimum service level		2371	23872	23.872	23.872	0

Informal Settlements		8	8			
Total households						
Households ts below minimum service level						
Proportion of households ts below minimum service level		23871	23872	23.872	23.872	0

Waste Management Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective : To coordinate and monitor infrastructure development for provision and access to basic services							
eg. Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	23872	23872	23872	23872	23872	23872

<i>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites</i>	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	5.5HA	5.5HA	5.5HA	5.5HA	6.5 HA	6.5HA
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	N/A	N/A	N/A	N/A	N/A	N/A
<i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i>	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	100%	100%	100%	100%	100%	100%

Employees: Solid Waste Management Services					
Job Level	2011/12		2012/13		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	9	9	9	0	0%
7 - 9	1	1	1	0	0%
10 - 12	2	2	2	0	0%
13 - 15	13	13	13	0	0%
Total	27	27	27	0	

Employees: Waste Disposal and Other Services

Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	9	9	9	0	0%
7 - 9	1	1	1	0	0%
10 - 12	2	2	2	0	0%
13 - 15	13	13	13	0	0%
Total	27	27	27	0	0%

Financial Performance 212/13: Solid Waste Management Services					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	7 502 779.05	12 619 000	895 4 000	8 954 000	
Expenditure:					
Employees	3 555 307.95	5 218 477.38	4 695 820.26	3 555 307.95	
Repairs and Maintenance					
Other					
Total Operational Expenditure	73 43 830 01	96 97 000	96 99 000	96 99 000	
Net Operational (Service) Expenditure	73 43 830 01	96 97 000	96 99 000	96 99 000	

3.4 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Municipality has electricity distribution licences issued by NERSA in terms of the Electricity Act 41 of 1987. The license covers the following areas for distribution:

- Grater Northam RLC

- Thabazimbi TLC(Whole)
- Warmbad-Piensaarsrivier RLC(Portion)
- Rooiberg

Currently the Municipality is Electricity Service provider in Thabazimbi town, Regorogile extensions 3,5,6,7,9 Rooiberg and Raphuti
 Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

CHALLENGES ON ELECTRICITY

- Illegal connection
- Limited number of vending stations
- Lack of finance for rinfencing process
- The use of retention money for funding other activities

Electricity Service Delivery Levels			
Description	2010/11	2011/12	Households
	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>			
Electricity (at least min.service level)	9679	9679	11393
Electricity - prepaid (min.service level)	9821	9821	11560
<i>Minimum Service Level and Above sub-total</i>	19500	19500	22953
<i>Minimum Service Level and Above Percentage</i>			
<u>Energy: (below minimum level)</u>			
Electricity (< min.service level)			
Electricity - prepaid (< min. service level)			
Other energy sources	780	780	918
<i>Below Minimum Service Level sub-total</i>	780	780	918
<i>Below Minimum Service Level Percentage</i>			
Total number of households	20280	20280	23871

Households - Electricity Service Delivery Levels below the minimum					
Description	2010/11	2011/12	2012/13		
	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.
Formal Settlements					
Total households	23871	23871	23.872	23.872	0
Households below minimum service level					
Proportion of households below minimum service level	23871	23871	23.872	23.872	0
Informal Settlements	8	8			
Total households					
Households below minimum service level					
Proportion of households below minimum service level	23871	23871	23.872	23.872	0

Electricity Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						

Service Objective : To coordinate and monitor infrastructure development for provision and access to basic services							
<i>eg. Provision of minimum supply of electricity</i>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	758	620	156	100	0	0

Employees: Electricity Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4-6	6	12	8	0	0%
7 - 9	1	4	2	0	0%
10 - 12	5	6	5	0	0%
13 - 15	1	1	1	0	0%
16 - 18	8	8	8	0	0%
19 - 20				0	0%
Total	21	33	26	0	0%

Financial Performance 2012/13: Electricity Services					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	51 556 561	49 928 000	49 926 925	49 926 925	
Expenditure:					
Employees	4 190 495.23	4 942 179.81	2 700 339.69	4 190 495.23	
Repairs and Maintenance	6 421 000	1 454 000	1 454 000	1 454 000	
Other					
Total Operational Expenditure	39 842 518.7	26 917 000	45 692 433.86	45 692 433.86	
Net Operational (Service) Expenditure	39 842 518.7	26 917 000	45 692 433.86	45 692 433.86	

Capital Expenditure 2012/13: Electricity Services					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4 700 000	4 700 000	4 700 000	0	

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The municipality provide both the formal settlement and the informal settlement with electricity. With the increase of the new households of informal settlement, has a negative impact on the reduction of the backlog is at a decreasing rate(every financial year for the electricity priority list of the number of new households are counted The municipality is negotiating with Eskom and NERSA for the takeover of electricity distribution in Northam

HOUSING

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	Households in informal settlements	Percentage of HHs in informal settlements
2010/11	31485	23771	75%	7714	25%
2011/12	31585	23871	76%	7714	24%
2012/13	31585	23871	76%	7714	24%

Housing Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective : To coordinate and monitor infrastructure development for provision and access to basic services							
<i>eg. Provision for housing for all households</i>	Number of Additional houses provided during the year (Houses required at year end)	150	100	1	100	150	100

Employees: Housing Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 6 3	1	1	1	1	0%
4 6 6					
7 6 9	1	1	1	1	0%
Total	2	2	2	2	0%

CHAPTER 4

FREE BASIC SERVICES AND INDIGENT SUPPORT

Free Basic Services To Low Income Households											
	Number of households										
	Total	Households earning less than R1,100 per month									
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
			Access	%	Access	%	Access	%	Access	%	
2010/11		2579		2579		719		2579			
2011/12											
2012/13		221		221				221			

Free Basic Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2010/11		2011/12		2012/13	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
To coordinate and monitor infrastructure development for provision of access to basic services							
Number of jobs created through EPWP projects							
To create jobs through EPWP projects	Number of job opportunities created	442	224	189	255	189	255

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The implementation of a policy of providing free basic services to poor and indigent communities is a complex task that will require a co-ordinated effort from national, provincial and local spheres of government. A number of challenges and constraints that will face municipalities relate to their technical and institutional readiness, the socio-political conditions that are prevalent in their area, and their financial positions. Some (mostly metropolitan) municipalities will find it relatively easy to implement the policy while others will find it extremely difficult and challenging. The strategies that they embark upon will have to take cognisance of these constraints and of the means to overcome them.

PROTECTION SERVICES

Employees: Road Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	2	0%
4 - 6	2	2	2	2	0%

7 - 9	4	4	4	4	0%
10 - 12	2	2	2	2	0%
13 - 15	0	0	0	0	0%
Total	10	10	10	10	0%

Financial Performance 2012/13: Road Services					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	34 750 000	42 153 000	42 153 000	42 153 000	
Expenditure:					
Employees	10 752 122.08	14 642 751.84	14 502 539.45	10 752 122.08	
Repairs and Maintenance	1 838 000	8 010 000	8 010 000	8 010 000	
Other					
Total Operational Expenditure	21 597 000	29 354 000	30 603 904.97	30 603 904.97	
Net Operational (Service) Expenditure	21 597 000	29 354 000	30 603 904.97	30 603 904.97	

Capital Expenditure 2012/13: Road Services

Capital Projects	2012/13				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	2 300 000	2 300 000	2 300 000		

DEVELOPMENT OF MUNICIPAL ROADS

<i>Development of municipal roads as required</i>	xxx kms of municipal roads developed
2009/10	2.421KM
2010/11	8.696KM
2011/12	3.574KM

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The municipality has powers and functions on internal roads in Thabazimbi, Northam, Rooiberg and Leeuwpoot. The municipality during the financial year 12/13 aimed to improve accessibility of services to the communities with the aim of upgrading arterial roads. The implementation of paving of roads at Regorogile Ext 5 reduced the number of unemployed youth.

Employees: Storm water Services				
Job Level	2012/13			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 6 3	2	2	2	0%
4 6 6	1	1	1	0%
7 6 9	1	1	1	0%

10 ó 12	4	4	4	0%
13 ó 15	16	16	16	0%
16 ó 18	0	0	0	0%
Total	24	24	24	0%

COMPONENT C: PLANNING AND DEVELOPMENT

This component provides the initiatives facilitated by the Department of Planning and Economic Development. The main sections to be addressed are the Town Planning and Local Economic Development. This component is kick-started by highlighting the challenges and opportunities, followed by the overall performance of the Town Planning, and then the Local Economic Development.

INTRODUCTION TO PLANNING

Thabazimbi Municipality is living up to its mission of ‘*promoting, implementing and ensuring the financially and environmentally sustainable and development of the Municipality with a diversified and viable economy that provided an environment and services that benefit all.*’ Town Planning division should ensure security of tenure to all by 2014, availability of land for development, coordinated and harmonious human settlements, as well as to ensure informed spatial decision making for municipal towns. All the town planning and building activities within the municipal area are governed and regulated by the Town Planning Scheme, Ordinances, National Building Regulation, as well as the Spatial Development Framework and Land Use Management System.

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2007/08	2008/2009	2009/10	2010/11	2011/12	2012/13
Planning application received				4	19	32
Determination made in year of receipt				0	27	28
Determination made in following year				4	27	0
Applications withdrawn				0	0	0
Applications outstanding at year end				4	27	4

Service Objectives	Outline Service Targets	2011/12		2012/13	
		Target	Actual	Target	Actual
Service Indicators		*Previous Year		*Previous Year	
(i)	(ii)				
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within a x weeks	Determination within x weeks	Determination within x weeks	Determination within 12 weeks	Determination within 12 weeks
	Reduction in planning decisions overturned	X planning decisions overturned	X planning decisions overturned	5% planning decisions overturned	5% planning decisions overturned
		0	0	0	0

Employees: Planning Services					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 6 3	4	4	4	4	0%
4 6 6	3	3	3	3	0%
7 6 9	3	3	3	3	0%
10 6 12	0	0	0	0	0
13 6 15	2	2	2	2	0%
16 6 18	0	0	0	0	0%
19 6 20	0	0	0	0	0%

Total	12	12	12	12
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Financial Performance 2012/13: Planning Services					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	704 000	1 496 000	1 495 000	1 495 000	
Expenditure:					
Employees	4 162 852.14	5 128 663.74	4 504 900.36	4 162 852.14	
Repairs and Maintenance					
Other	1 235 147.86	1 264 336.26	1 887 099.64	2 769 147.86	
Total Operational Expenditure	5 398 000	6 393 000	6 392 000	6 392 000	
Net Operational (Service) Expenditure	21 597 000	29 354 000	30 603 904.97	30 603 904.97	

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

This is to promote the wellbeing of the community at large

Employees: Library					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 6 3	1	1	1	1	0%
4 6 6	1	1	1	1	0%

7 6 9	0	0	0	0	0%
10 6 12	1	1	1	1	0%
13 6 15	0	0	0	0	0%
16 6 18	0	0	0	0	0%
19 6 20	0	0	0	0	0%
Total	3	3	3	3	0%

Financial Performance 2012/13: Parks, sports, recreation					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		1 000			
Expenditure:					
Employees	2 955 633.36	3 554 769.77	3 287 542.55	2 955 633.36	
Repairs and Maintenance					
Other	776 226.21	1 049 230.23	1 868 316.91	2 200 226.10	
Total Operational Expenditure	3 731 859.57	4 604 000	5 155 859 46	5 155 859 46	
Net Operational (Service) Expenditure	3 731 859.57	4 604 000	5 155 859 46	5 155 859 46	

Capital Expenditure 2012/13: Library

Capital Projects	2012/13				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	1 000 000	1 000 000	1 000 000	1 000 000	

CEMETERIES AND CREMATORIIUMS

INTRODUCTION TO CEMETORIES

Cemeteries are promoting the wellbeing of the community at all times

Employees: Cemeteries					
Job Level	2011/12	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	2	2	2	2	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	4	4	4	

Financial Performance 2012/13: Cemeteries

Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	164 749 96	258 000	258 000	258 000	
Expenditure:					
Employees	247 842.90	346 425.11	298 690.86	247 842.90	
Repairs and Maintenance	543 000	341 000	341 000	341 000	
Other					
Total Operational Expenditure	315 840.93	693 000	2 566 000	2 566 000	
Net Operational (Service) Expenditure	315 840.93	693 000	2 566 000	2 566 000	

MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

Municipal Infrastructure Grant (MIG)* Expenditure 2012/13 on Service backlogs						
Details	Budget	Adjust- ment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure - Road transport						
<i>Roads, Pavements & Bridges</i>	42 153 000	42 153 000	42 153 000			
Total	42 153 000	42 153 000	42 153 000			

COMMENT ON LOCAL JOB OPPORTUNITIES:

Lot of jobs has been implemented through the project of EPWP by paving the internal streets at Regorogile and even cleaning of all 12 wards. More than 814 jobs created from 2009-2014 financial years

Jobs Created during 2012/13 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Initiative A (12/13)	177		860	2 permanent and 175 temporary
Initiative B (11/12)				
Initiative C (11/12)				
Job creation through EPWP* projects				
Year	EPWP Projects	Jobs created through EPWP projects		
	No.	No.		
10/11	Paving of internal streets	224		
11/12	Paving of internal streets	259		
12/13	Paving of internal streets	224		

Local Economic Development Policy Objectives Taken From IDP			
Service Objectives	Outline Service Targets	2011/12	2012/13
		Target	
Service Indicators		*Current Year	Following Year
(i)	(ii)		
Service Objective :To reduce illiteracy			
<i>eg. Training of people in essential skills: x, y, z</i>	Number of people trained (including retrained upskilled)	x people trained	x people to be trained
		60	5

Employees: Local Economic Development Services				
Job Level	2011/12			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	2	2	2	0%
7 - 9	1	1	1	0%
Total	3	3	3	0%
Financial Performance 2012/13: Local Economic Development Services				

Details	2012/13			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	64 000	17 000	17 000	
Expenditure:				
Employees	757 372.80	736 256.48	565 434.72	
Repairs and Maintenance				
Other	631 627.20		167 565.30	
Total Operational Expenditure	1 389 000	733 000	733 000	
Net Operational (Service) Expenditure	1 389 000	733 000	733 000	
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				

CHAPTER 5- ORGANIZATIONAL DEVELOPMENT PERFORMANCE

5. 1 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

ó Special attempt was made to fill critical vacant positions that affect service delivery. Personnel budget was increased to make provision for a reviewed Organizational Structure and placements as a measure to address more efficient services during the year

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Human Resource Services Policy Objectives Taken From IDP		
Service Objectives	Outline Service Targets	2012/13

<i>Service Indicators</i>		*Current Year	Following year
Service Objective: To attract, develop and retain best human capital			

Employees: Human Resource Services					
Job Level	2011/12				
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	%	
0 6 3	2	2	2	0%	
4 6 6					
7 6 9	1	1	1	1	
Total	3	3	3	1	
Financial Performance 2012/13: Human Resource Services					
Details					
	2012/13				
	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tarrifs)	1 800 000	1 800 000	1 800 000		

Expenditure:				
Employees	3 449 431.48	3 302 410.10	5 099 912.35	
Repairs and Maintenance				
Other	2 594 568.52	2 741 589.90	944 087.65	
Total Operational Expenditure	6 044 000	6 044 000	6 044 000	
Net Operational (Service) Expenditure	6 044 000	6 044 000	6 044 000	

5.2 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

VPNC (Virtual Private Network Connection) Refers to Network access outside the Municipality building/offices and to provide support to users in order to deliver services to community.

VPN ó (Virtual Private Network) upgrade ó refers to Network access outside the office of the Municipality to connect 3 satellite offices (Northam, Rooiberg and Leeupoort) in order to do support for services to be delivered to community.

Upgrade of Prepaid Electricity system (Cash Power) ó It was upgraded in order to sell prepaid electricity easily to community of Regorogile and Rooiberg.

Financial System The Financial System was changed from PROMIS to MUNSOFT in order for Community to pay accounts easily without any hassle.

Employees: ICT Services				
Job Level	2012/13			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 ó 3	2	1	2	2

4 6 6	1	1	1	0%
7 6 9	1	1	1	0%
Total	4	3	4	2
Financial Performance 2012/13: ICT Services and council support				
Details				
	2012/13			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)		215 000	215 000	
Expenditure:				
Employees	3 261 823.25	2 625 256.35	2 671 642.94	
Repairs and Maintenance				
Other		5 592 743.65	5 546 357.06	
Total Operational Expenditure	3 182 000	8 218 000	8 218 000	
Net Operational (Service) Expenditure	3 182 000	8 218 000	8 218 000	
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				
Capital Expenditure 2012/13: ICT Services				
Capital Projects				
	2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
				Total Project Value
Total All	1 720 000	1 720 000	1 720 000	

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

We achieved the upgrading of our Financial System (Munsoft), Prepaid Electrical System (Cash Power), VPN & VPNC.

Challenges- Wireless connectivity devices are burned when there is lightning.

Solution- Upgrade wireless infrastructure to be protected

Details	2012/13			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	422 000	422 000	422 000	
Expenditure:				
Employees	853 616.13	833 690.77	468 561.97	
Repairs and Maintenance				
Other	4 425 383.87			
Total Operational Expenditure	5 279 000	336 000	366 000	
Net Operational (Service) Expenditure	5 279 000	336 000	366 000	

COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

FINANCE

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
Financial Viability		Enhance financial viability and accountability	Budget	Timeous submission of annual financial statements to office of the AG	31 August	31 August 2012	1	-	-	-	1	AFS	0	None
		Enhance financial viability and accountability	Budget	Number of management sessions held	4	7	-	-	2	2	4	Minutes	0	
		Enhance financial viability and accountability	Budget	Timeous submission of sec71&72 MFMA reports	12	12	3	6	9	12	12	Sec71&72 report	0	0
		Enhance financial viability and accountability	Budget	Budget compiled in terms of MFMA and budget regulations	Compliance with chapter 4 of MFMA	Budget tabled by 31 March 2013 and to be adopted by the 31 May 2013	-	-	1	-	1	Council minutes	0	0
		Enhance financial	Budget	12 Monthly bank	12 Monthly bank	12	3	6	9	12	12	Copies	0	0

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		viability and accountability		reconciliation done in 2011/12	reconciliation									
	Financial viability	Enhance financial viability and accountability	Compile and updated investment register	2011/12 investment register	Updated 2012/13 investment register compiled	-	-	-	-	1	1	Updated investment register	0	0
		Enhance financial viability and accountability	Grant register	# of Grant register update	4	4	1	2	3	4	4	Signed grand registers	0	0
		Enhance financial viability and accountability	Assets management	# of GRAP asset register updates	12	12	3	6	9	12	12	Updated asset register	0	0

Corporate services

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
Municipal good governance & public participation		Develop and implement integrated management and governance system	Administration , council support and legal services	Number of management sessions held	9	11	4	6	8	10	12	Minutes	0	N/A
		Develop and implement integrated management and governance system	Administration , council support and legal services	# EC/MC & sub-committee minutes completed	16	16	3	6	9	12	9	Minutes	0	Meetings to be held every month
		Develop and implement integrated management and governance system	Administration , council support and legal services	% of resolutions updated for EC& MC	100%	100%	70%	80%	90%	100%	90%	Minutes	0	Implementation of resolutions by managers
		Develop and implement integrated management and governance system	Administration , council support and legal services	# of properties successfully transferred	100%	100%	-	-	-	-	-	0	0	Land needed
		Develop and implement	Administration , council	# of cases pending	100%	100%	-	-	4	4	0	No	0	N/A

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		integrated management and governance system	support and legal services									judgement		
Municipal good governance & public participation		Develop and implement integrated management and governance system	Administration, council support and legal services	# management meeting recorded	12	12	4	6	8	10	12	Minutes	0	N/A
		Develop and implement integrated management and governance system	Administration, council support and legal services	# of by-laws to passed by council	4	4	1	2	3	4	4	publication	0	N/A
		Develop and implement integrated management and governance system	Administration, council support and legal services	Organisational structure reviewed	1	1	1	-	-	-	1	Council resolution	0	N/A
		Develop and implement integrated management and governance system	Administration, council support and legal services	% of positions filled		80%								
		Develop and implement integrated	Administration, council support and	# of meetings in terms of occupational	4	4	1	2	3	4	4	Minuets	0	N/A

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
	Municipal good governance & public	management and governance system	legal services	health & safety										
		Develop and implement integrated management and governance system	Administration , council support and legal services	Submission of WSP	1	1	-	-	-	1	1	Report	0	N/A
		Develop and implement integrated management and governance system	Administration , council support and legal services	% of annual training for employees	43.59%	85.2%	1	2	3	4	4	Report	0	N/A
		Develop and implement integrated management and governance system	Administration , council support and legal services	# of meeting for LLF	3	4	1	2	3	4	4	Minuets	0	N/A
		Develop and implement integrated management and governance system	Administration , council support and legal services	# of performance reviews /assessments	2	2	1	2	3	4	4	P.O.E	0	Quarterly assessments

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
	Municipal public participation & good	Develop and implement integrated management and governance system	Administration , council support and legal services	100% Cascading of OPMS to Middle management	0	100%	-	-	-	-	0	None	0	Workshop and cascading to all levels
		Develop and implement integrated management and governance system	Administration , council support and legal services	% of network related challenges reported	100%	100%	25%	50%	75%	80%	80%	Reports	0	To change the current network infrastructure
Social & community services														
	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
	Basic service delivery	Promote the well-being of all communities	Protection services	% of cases pending	0%	100%	100%	100%	100%	100%	100%	Report	0	0
	Basic service	Promote the well-being of all communities	Protection services	# of service provider paid on time	0%	100%	100%	100%	100%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	% of compliance to SABS code for road wealthy	100%	100%	100%	100%	100%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	% of compliance with K53	100%	100%	100%	100%	100%	100%	100%	Report	0	0

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		Promote the well-being of all communities	Protection services	% of learners tested	100%	100%	100%	100%	100%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	% of Drivers tested	100%	100%	100%	100%	100%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	% vehicles tested	100%	100%	100%	100%	100%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	% of licensing processed	100%	100%	100%	100%	100%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	# of days taken from notification of documents	5	5	1	2	3	4	5	Report	0	0
	Basic service delivery	Promote the well-being of all communities	Protection services	% of cash collected daily	100%	100%	25%	50%	75%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	# written fines issued		1200	100%	100%	100%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	# of special operations		15	100%	100%	100%	100%	100%	Report	0	0
		Promote the well-being of all communities	Protection services	# of petrol vehicles procured	6	6	-	-	-	-	0	N/A	0	More budget must be provided

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		Promote the well-being of all communities	Protection services	# of parks maintained		8	2	4	6	8	8	Report	0	More budget must be provided
		Promote the well-being of all communities	Protection services	Feasibility study on land & cemetery	2	3	-	-	-	-	0	0	0	Lack of land
		Promote the well-being of all communities	Protection services	# reports on graves provided	12	12	1	2	3	4	0	Report	0	0
		Promote the well-being of all communities	Protection services	# sports filled maintained	4	4	1	2	3	4	4	N/A		None
	Basic service delivery	Promote the well-being of all communities	Protection services	# of community halls cleaned	3	3	1	2	3	4	3	Roaster	0	None
		Promote the well-being of all communities	Protection services	% of refuse collected	100%	100%	25%	50%	75%	100%	100%	Report	0	None
		Promote the well-being of all communities	Protection services	# of campaigned held	4	4	1	2	3	4	4	Report	-	None
Planning & economic development														
	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action	
	LED	Ensure economic growth	P E D	# management sessions to address AG issues	100%	100%	25%	50%	75%	100%	100%	Report	0	0	
		Ensure economic growth	P E D	# cases pending	100%	100%	-	-	-	-	0	0	0	0	
		Ensure economic growth	P E D	# meetings to promote tourism	100%	100%	100%	100%	100%	100%	100%	100%	Minuets	0	0
		Ensure economic growth	P E D	# of Consultative meetings	4	4	1	2	3	4	4	4	Minuets	0	0
		Ensure economic growth	P E D	% of SMMEs supported	-	50%	-	4	4	4	4	-	Attendance register	-	-
	LED	Ensure economic growth	P E D	# of new jobs created by private sector	-	4	1	2	3	4	4	Report	0	0	
		Ensure economic growth	P E D	# of new jobs created by public sector	4306	4	1	2	3	4	4	Report	0	0	
		Ensure economic growth	P E D	# corporative established	24	25	5	5	5	10	25	Report	0	0	
		Ensure economic growth	P E D	# of sites inspected	-	200	50	50	50	50	200	Report	None	N/A	
		Ensure economic growth	P E D	% of applications processed (Municipal or planned land)	80%	80%	80%	80%	80%	80%	80%	80%	Reports	0	0

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		Ensure economic growth	P E D	% of processed applications in town establishment to council	80%	80%	80%	80%	80%	80%	80%	Reports	0	0
		Ensure economic growth	P E D	% of processing of applications for subdivisions	80%	80%	80%	80%	80%	80%	80%	Reports	0	0
		Ensure economic growth	P E D	% of applications of closure of parks	80%	80%	80%	80%	80%	80%	80%	Reports	0	0
Technical services														
BASIC SERVICES		Develop audit action plan	MTS	# of management sessions to address AG queries	100%	100%	25%	50%	75%	100%	100%	Report	0	0
		Implement EPWP	MTS	% of EPWP funds utilised	0	100%	100%	100%	100%	100%	100%	Report	0	0
		Management of discipline and grievance	MTS	# of cases pending	0%	100%	1	-	-	-	0	No judgement	0	0
		Project management	MTS	% of completed MIG projects	-	100%	25%	50%	75%	100%	100%	Report	0	0
		TBZ upgrading of WWTW	MTS	R-value spent on upgrading	0	R16M	R4M	R8M	R12M	R16M	R16M	Report	0	0
		5Ml/d waste water treatment	MTS	R-value spent	0	R24.4M	R6.1m	R12.2m	R18.2m	R24.4M	R24.4M	Report	0	

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		Maintain sewer network	MTS	R-value spent	0	R225737	R56434	R112875	R169302	R225737	R225737	Report	0	0
		New master plan	MTS	R-value spent	0	R330750	N/A	R1653750	R330750	N/A	R330750	Report	0	0

OFFICE OF MUNICIPAL MANAGER

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2011-12	Annual Target 2012-2013	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
Good Governance		Internal audit	COO	Number of risk based audits conducted	5	6	1	2	3	4	4	Minuets	0	
		Public participation	COO	Number of ward committee members trained	120	120	38	-	-	-	38	Report	38	Training must be given
		Communications	COO	Number of reviewed communication strategy	1	1	1	-	-	-	1	Report	0	None
		IDP	COO	Implemented IDP strategic session	1	1	1	-	-	-	1	Minuets	0	0
		PMS	COO	Approved SDBIP	1	1	1	-	-	-	1	Approved SDBIP	0	0

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Employees					
Description	2010/11	2011/12			
	Employees	Approved Posts	Employees	Variance	Variance
	No.	No.	No.	No.	%
Water	27	27	27		
Waste Water (Sanitation)					
Electricity	21	21	21		
Waste Management					
Housing					
Waste Water (Stormwater Drainage)					
Roads					
Transport	0	0	0		
Planning	12	12	12		
Local Economic Development	3	3	3		
Totals	90	90	90		
For waste water and roads are the same people who are executing the job.					

Vacancy Rate 2011/12			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	N/A	0%
CFO	1		
Other S57 Managers (excluding Finance Posts)	5	5	0%
Other S57 Managers (Finance posts)			

Municipal Police	N/a	N/a	N/a
Fire fighters	Two		
Senior management: Levels 13-15 (excluding Finance Posts)			
Total			
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). 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.			
Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2011/12	22	20	0
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			

Comment on vacancies and turnover

We have filled all senior positions that is section 56&57 managers we are in the process of restructuring our organogram as well as finalising the placement process.

5.6 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action			
2	Attraction and Retention			
3	Code of Conduct for employees			
4	Delegations, Authorisation & Responsibility			
5	Disciplinary Code and Procedures			03 September 2010
6	Essential Services			
7	Employee Assistance / Wellness			
8	Employment Equity			09 October 2012
9	Exit Management			
10	Grievance Procedures			
11	HIV/Aids			
12	Human Resource and Development			
13	Information Technology			
14	Job Evaluation			
15	Leave			
16	Occupational Health and Safety			
17	Official Housing			
18	Official Journeys			
19	Official transport to attend Funerals			
20	Official Working Hours and Overtime			
21	Organisational Rights			
22	Payroll Deductions			
23	Performance Management and Development			
24	Recruitment, Selection and Appointments			
25	Remuneration Scales and Allowances			
26	Resettlement			

27	Sexual Harassment			
28	Skills Development			
29	Smoking			
30	Special Skills			
31	Work Organisation			
32	Uniforms and Protective Clothing			
33	Other:			
Use name of local policies if different from above and at any other HR policies not listed.				

Summary of AG Findings

Directorate	Number of findings	Number of resolved findings (YTD)	Number of unresolved findings (YTD)
Finance	25	18	7
Technical services	5	3	2
MM& Office	23	10	13
P.E.D	-	-	-
Corporate services	2	2	-
Community Services	-	-	-
TOTAL	55	33	22