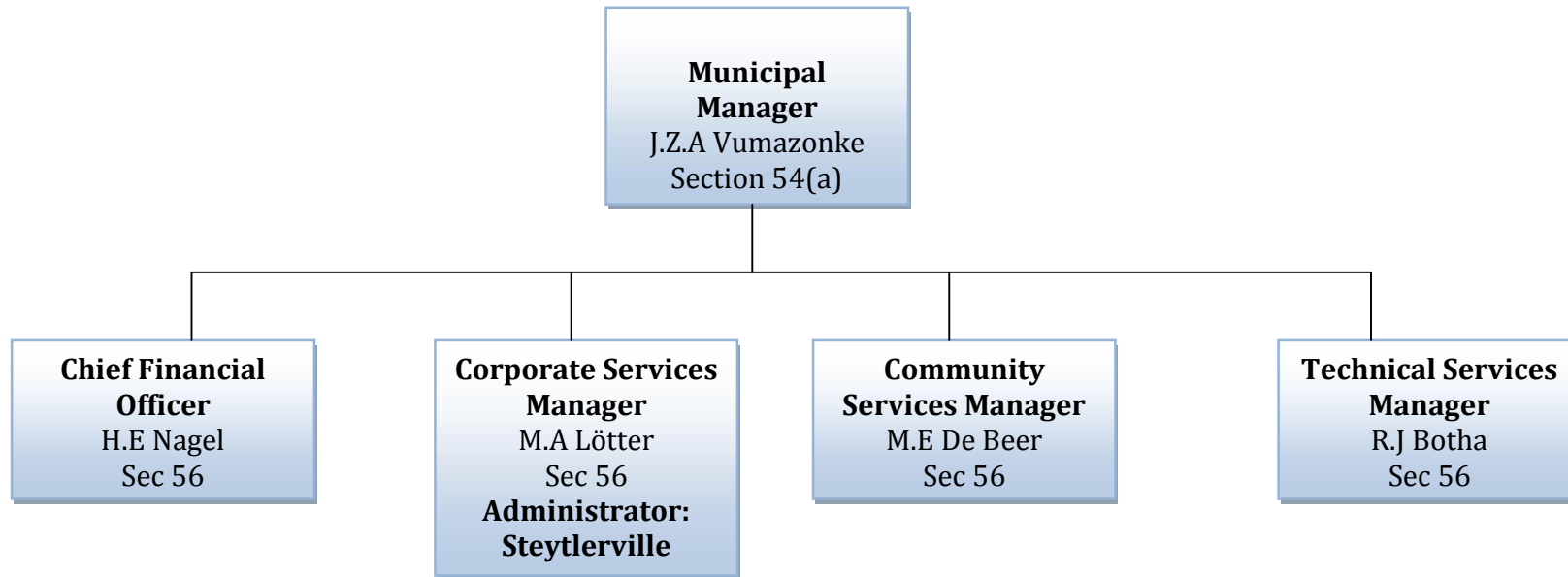
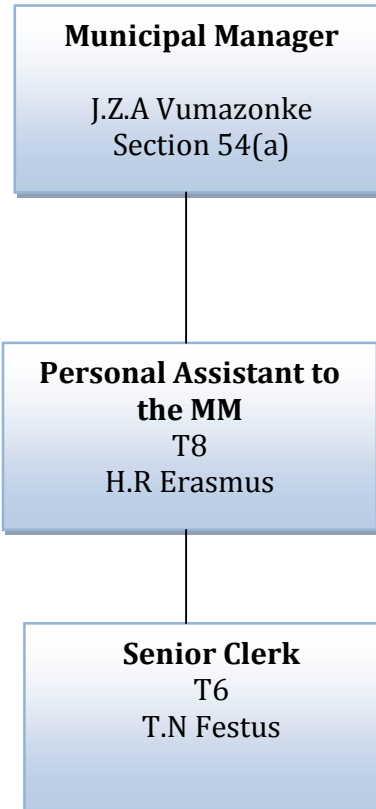


Management Structure

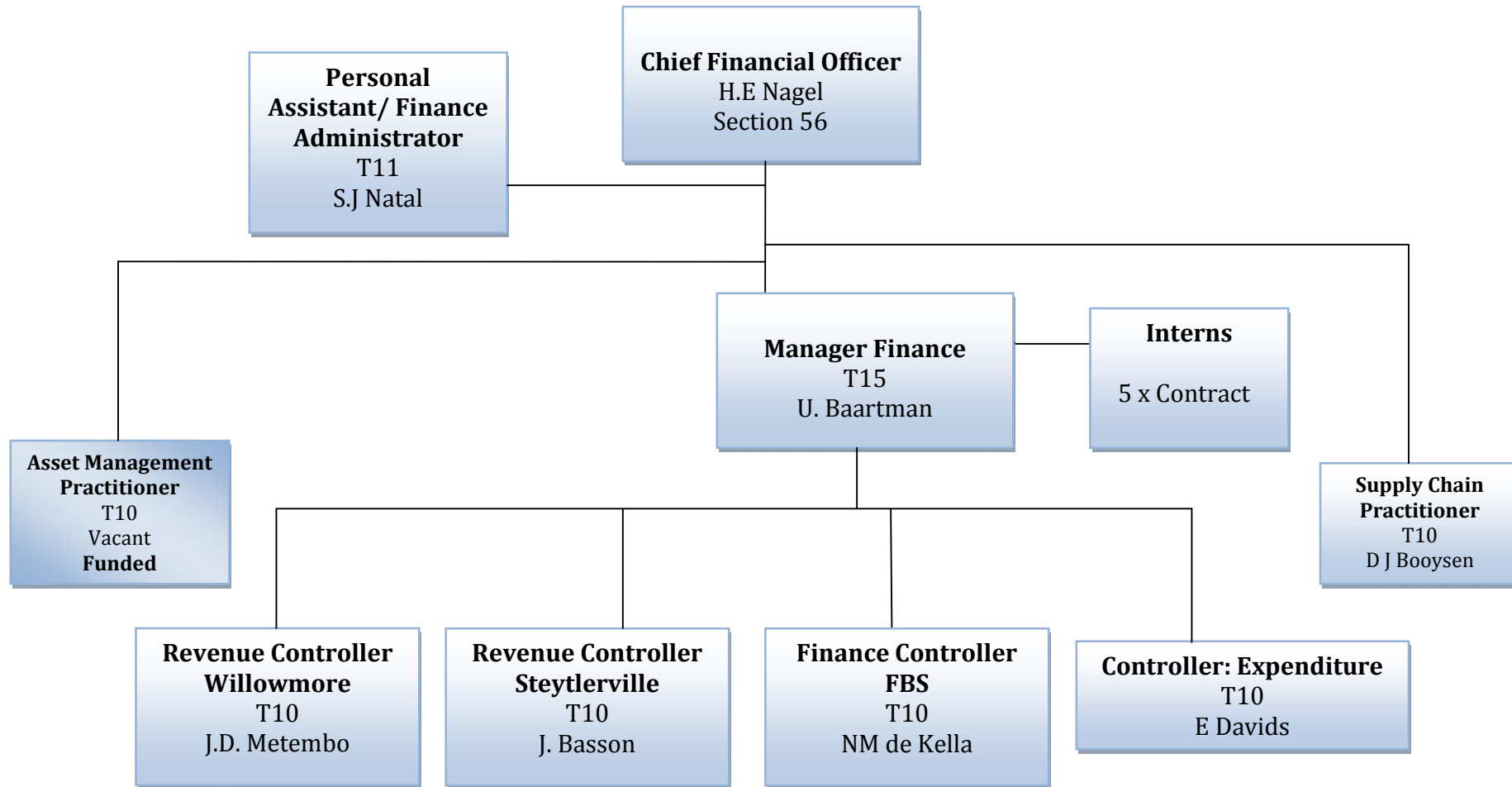


Office of the Municipal Manager

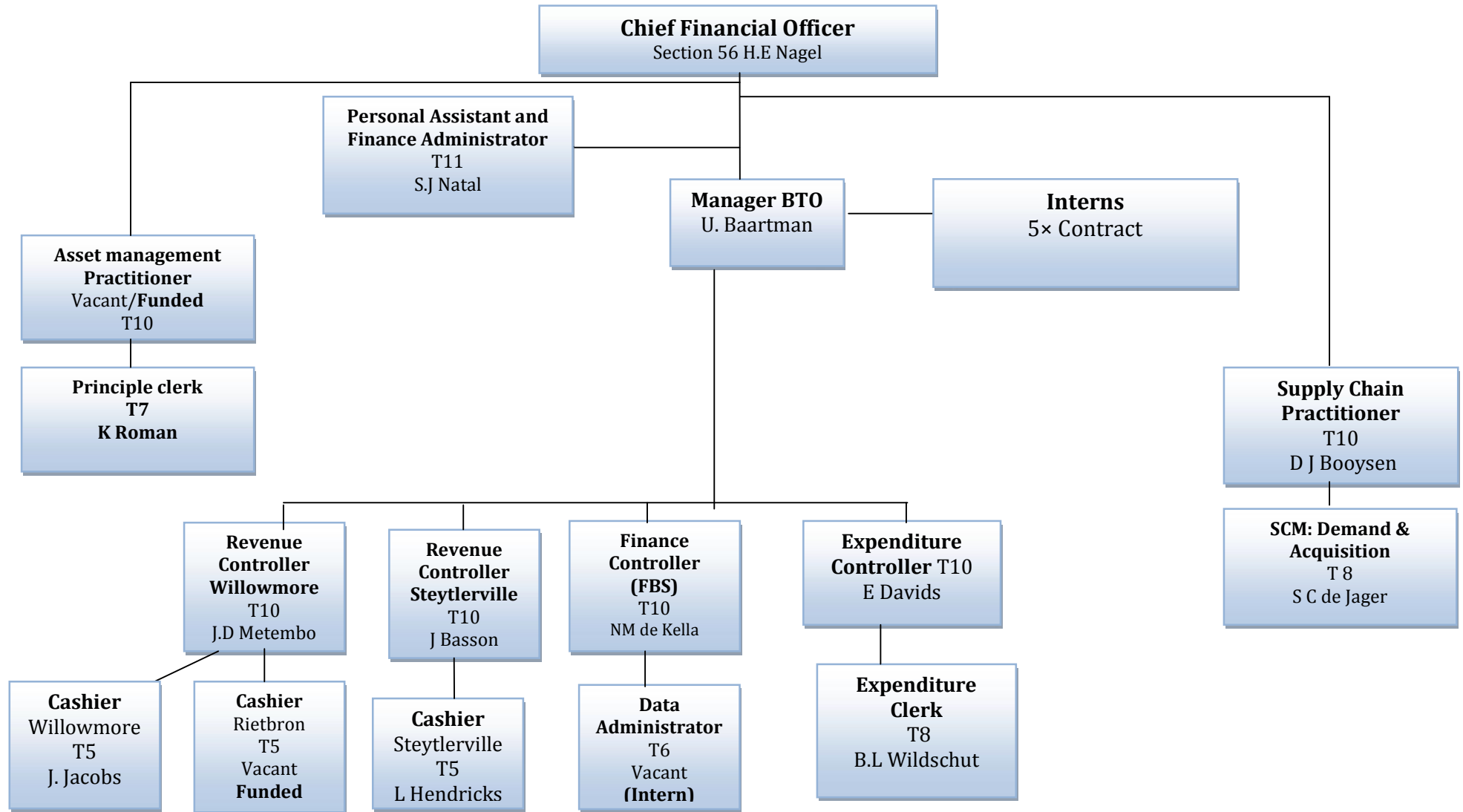


Budget and Treasury Office

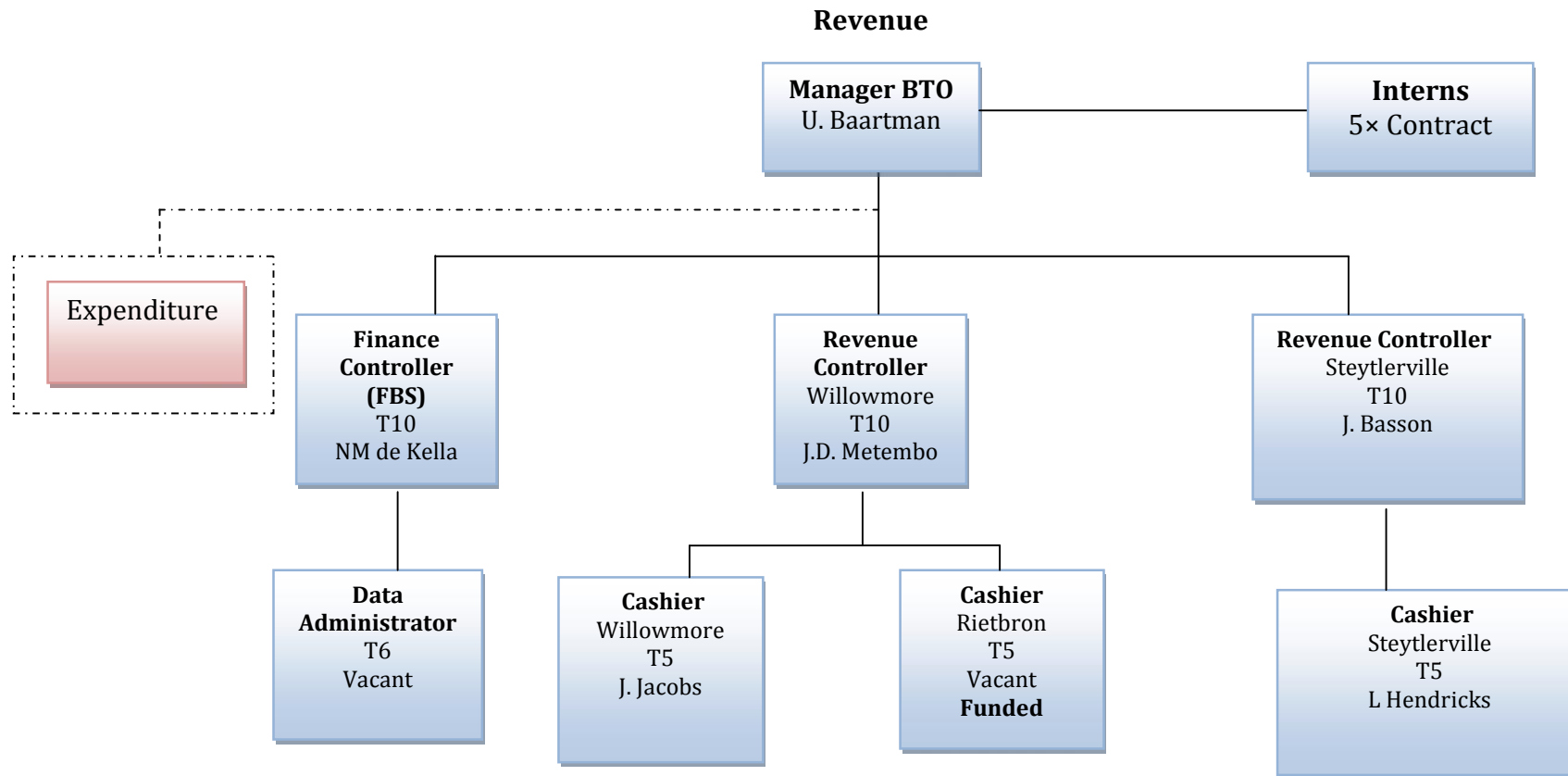
Admin Unit



Budget and Treasury Office

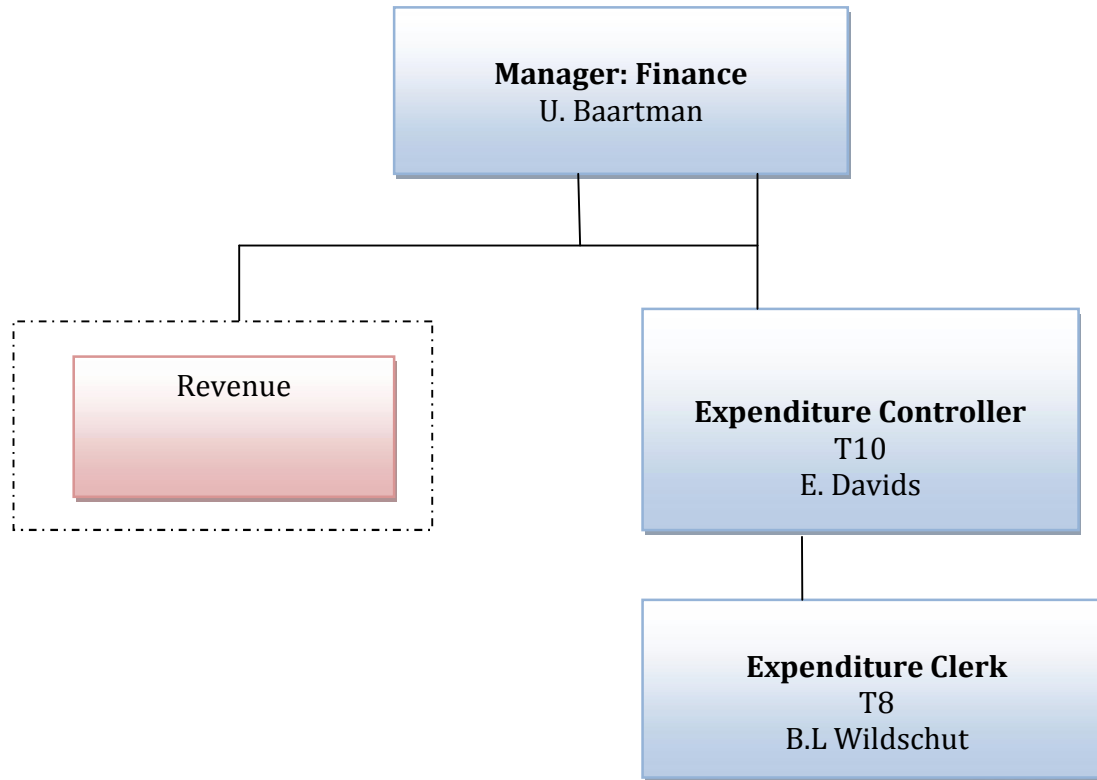


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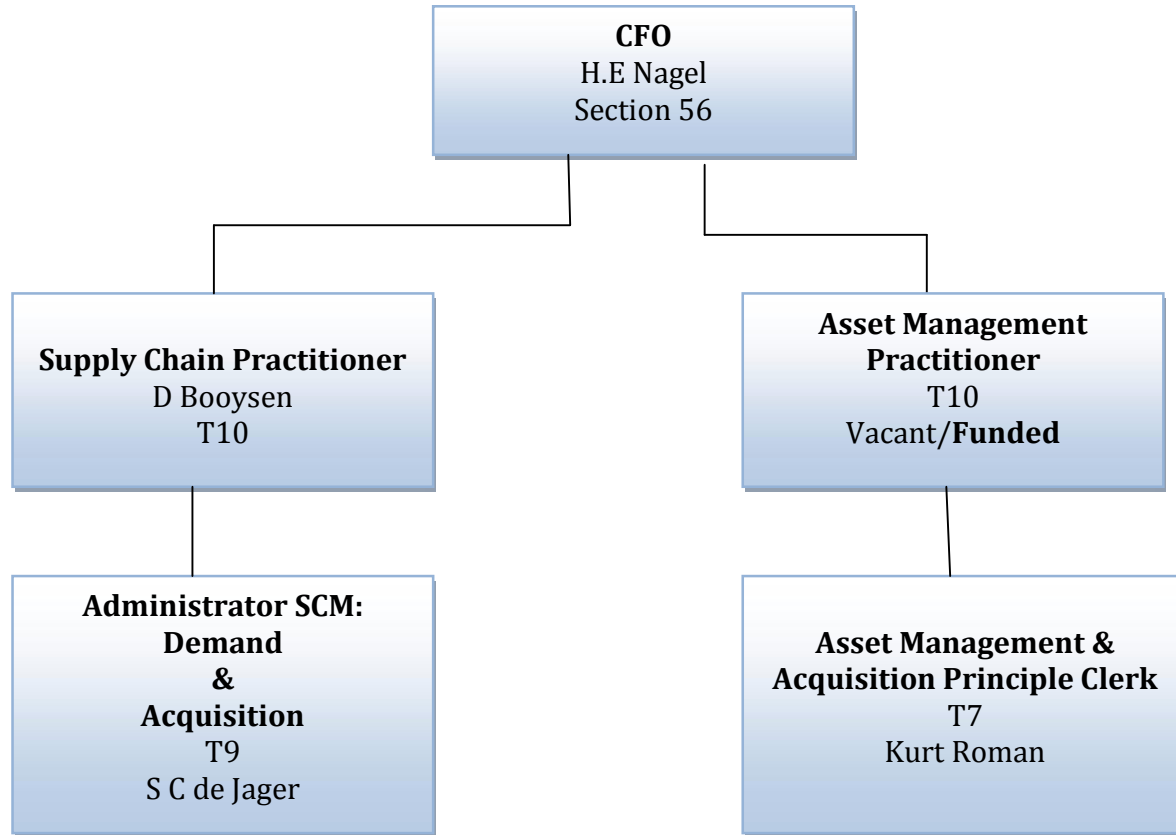
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Expenditure

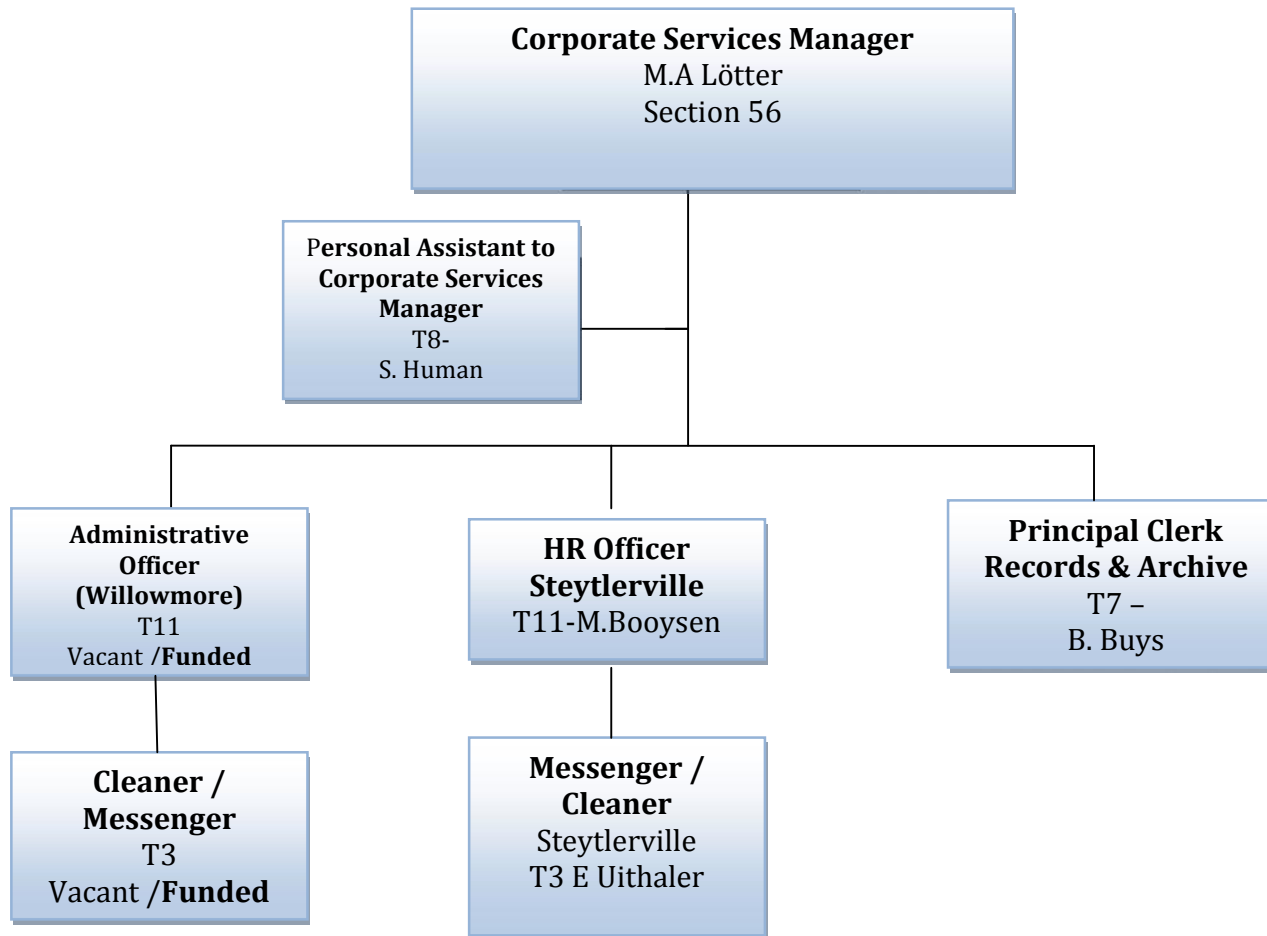


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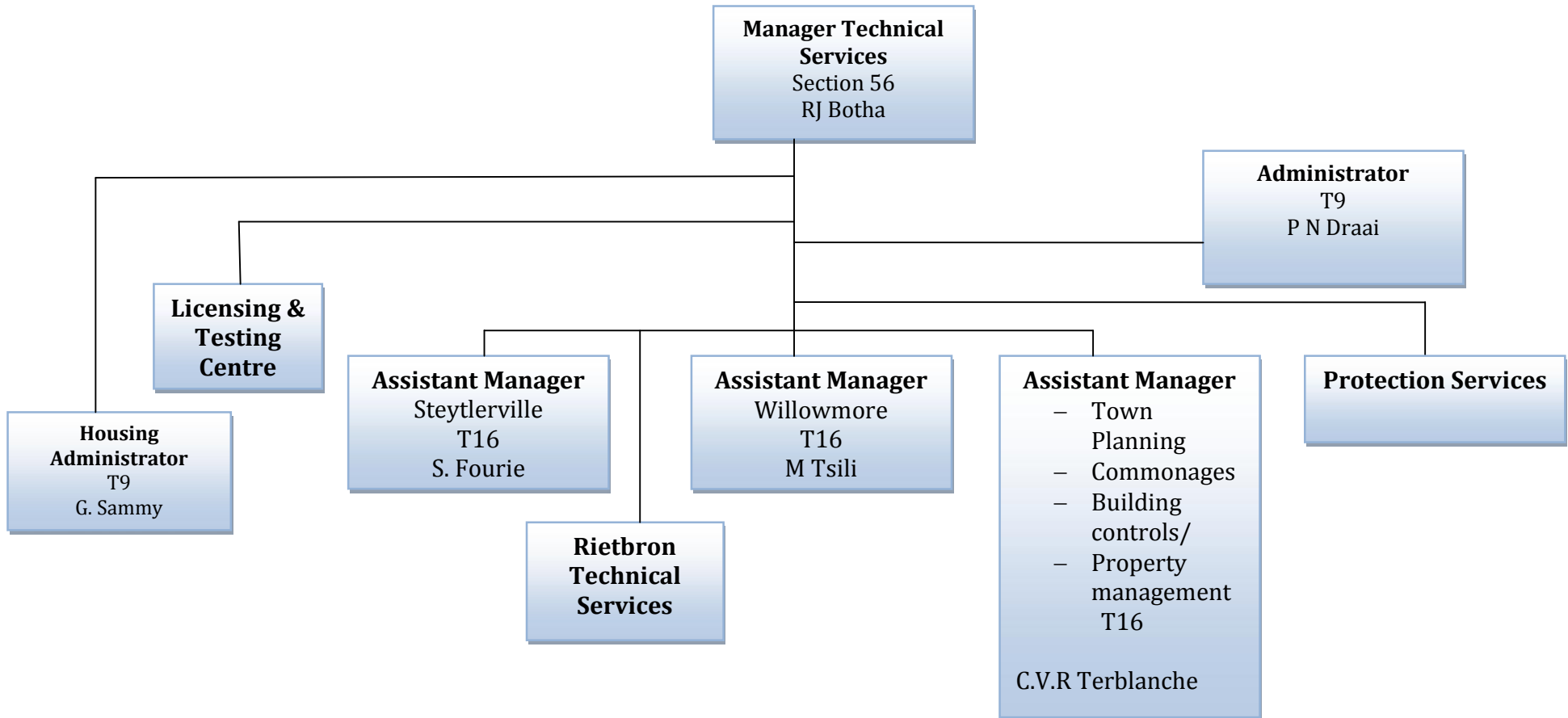
Supply Chain Management / Asset Management



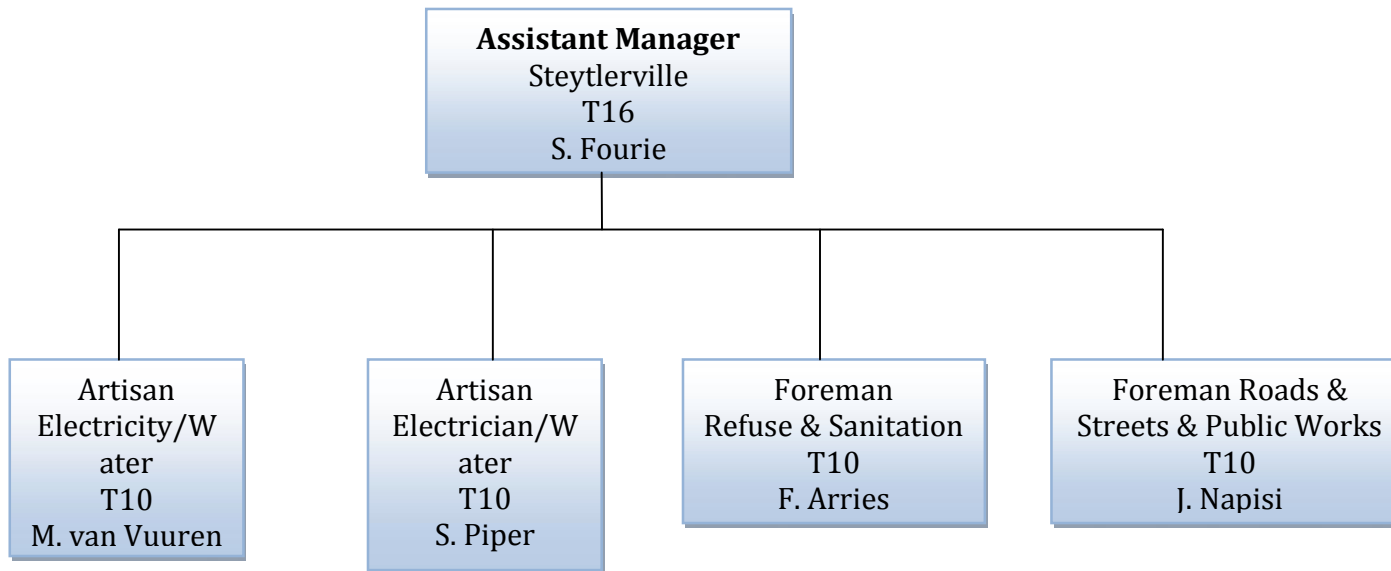
Corporate Services



Technical Services Management Structure



**Technical Services
Steytlerville**

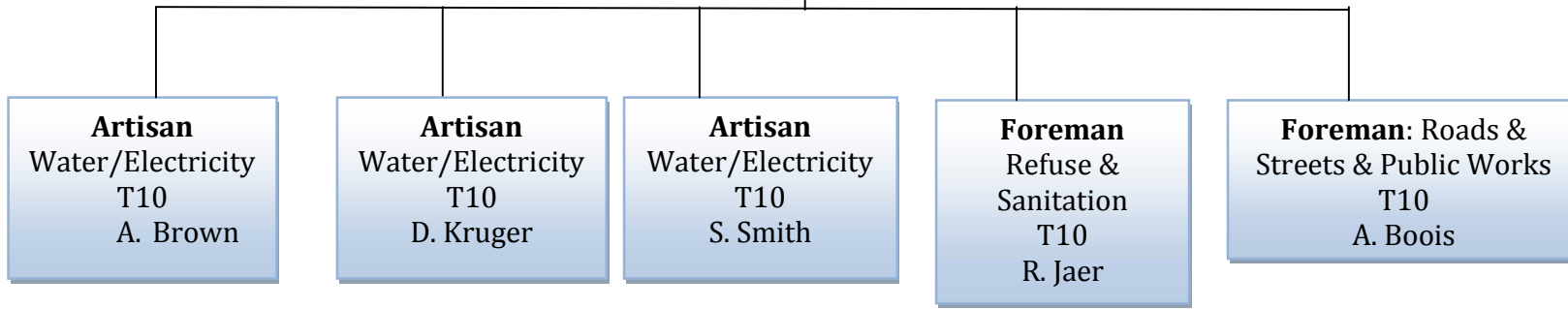


* Note: M v Vuuren & S Piper – responsible for water / electricity

Technical Services

Willowmore

Assisting Manager: Technical Services
Willowmore
T16
M. Tsili



Technical Services

Town Planning

Assistant Manager

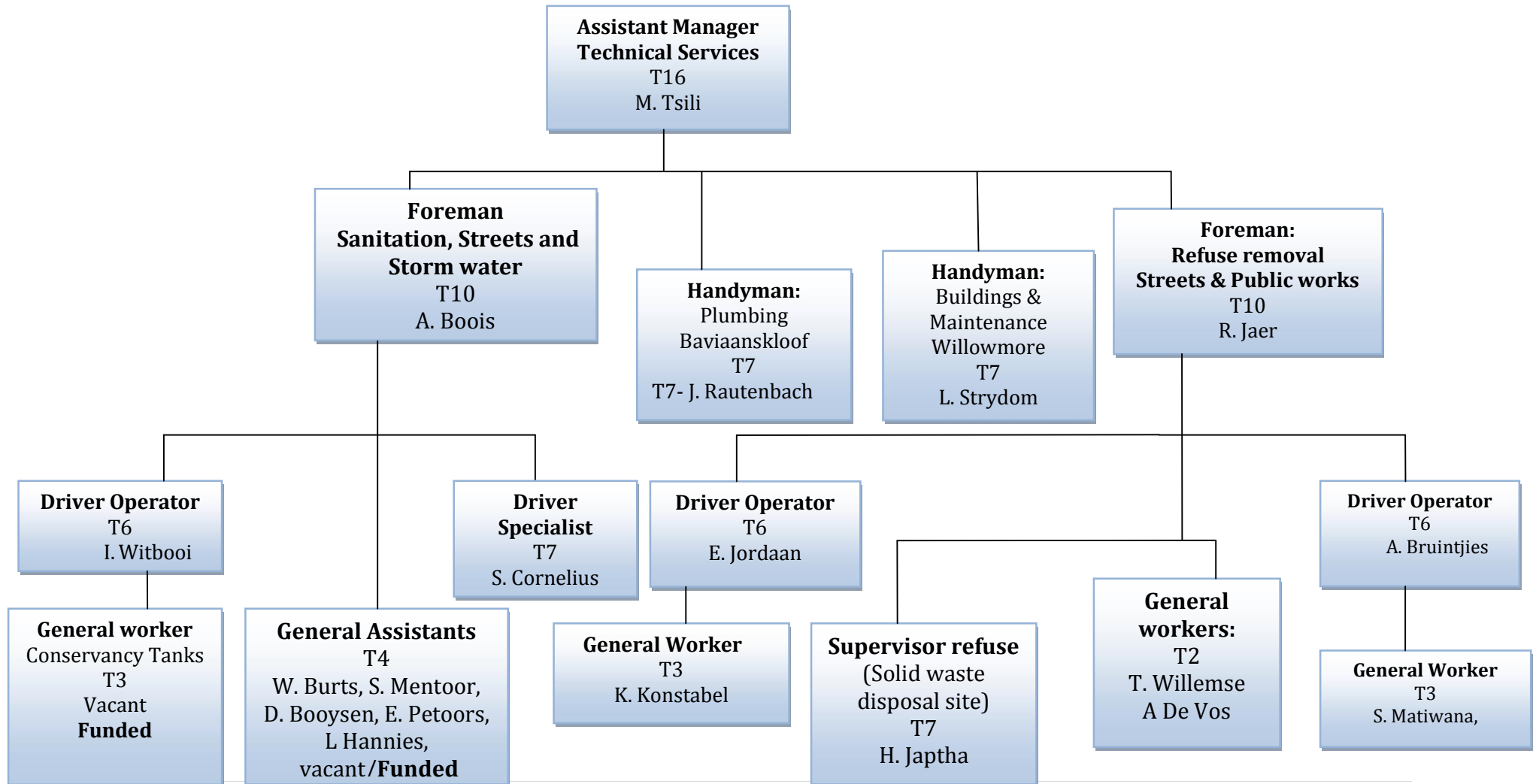
- Town Planning
- Commonages
- Building controls
- Property management

T16

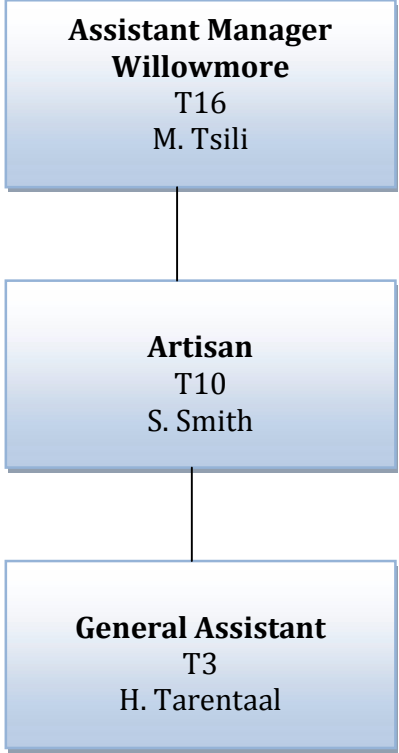
C.V.R Terblanche

Technical Services

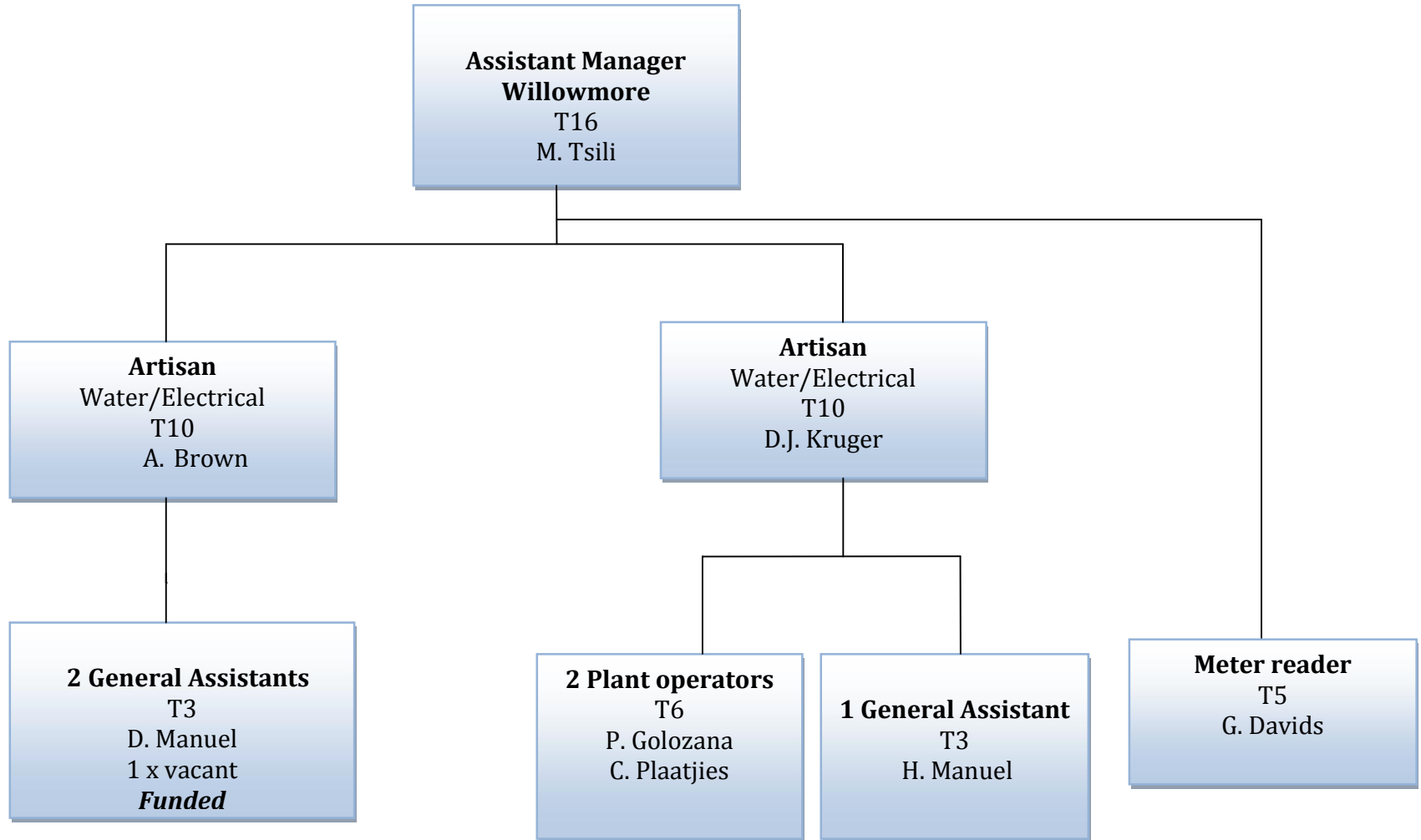
Willowmore Admin Unit



Technical Services
Willowmore Electricity Unit



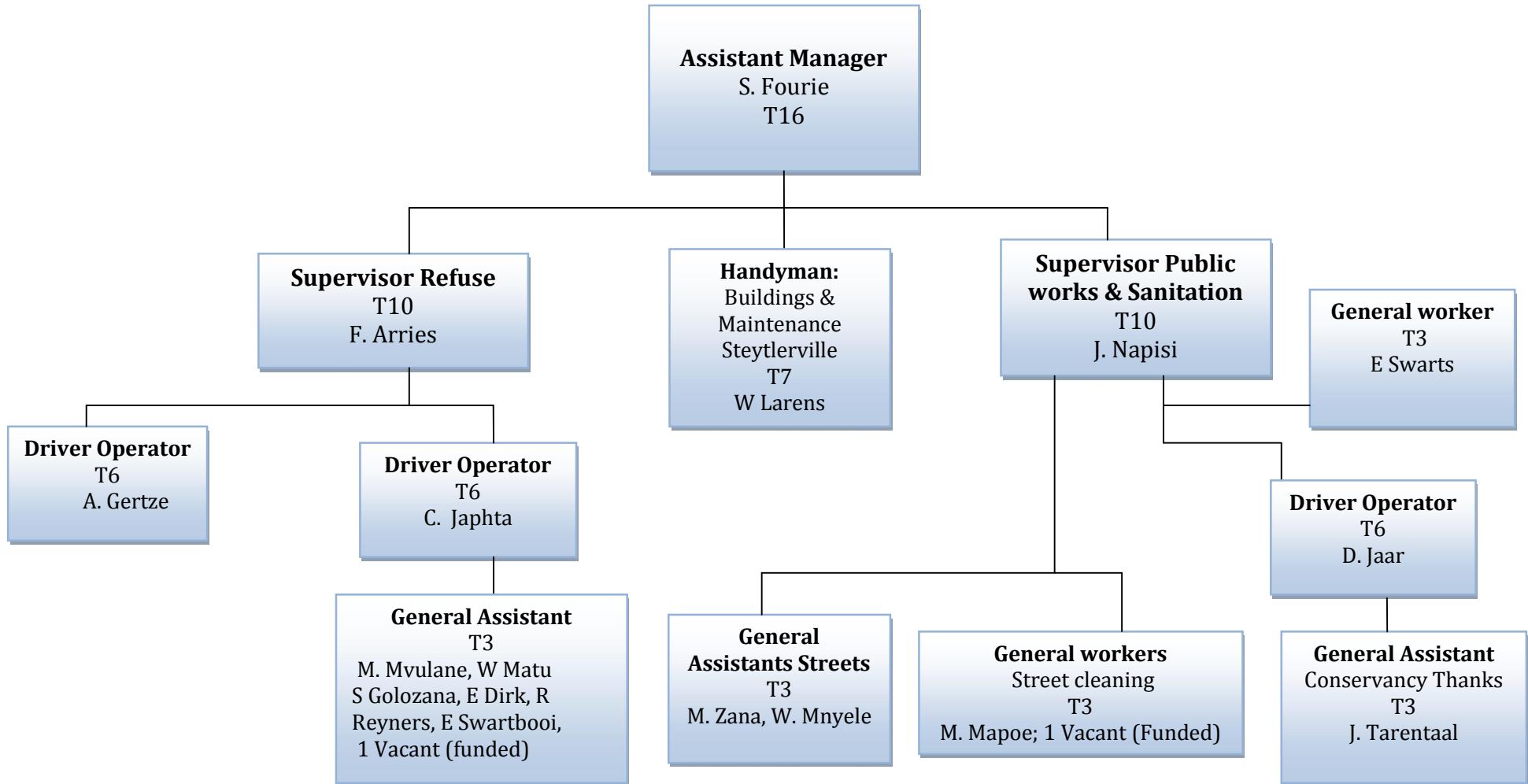
Technical Services
Willowmore Water Unit



*Note: D. Kruger & A. Brown – Responsible for Water & Electricity

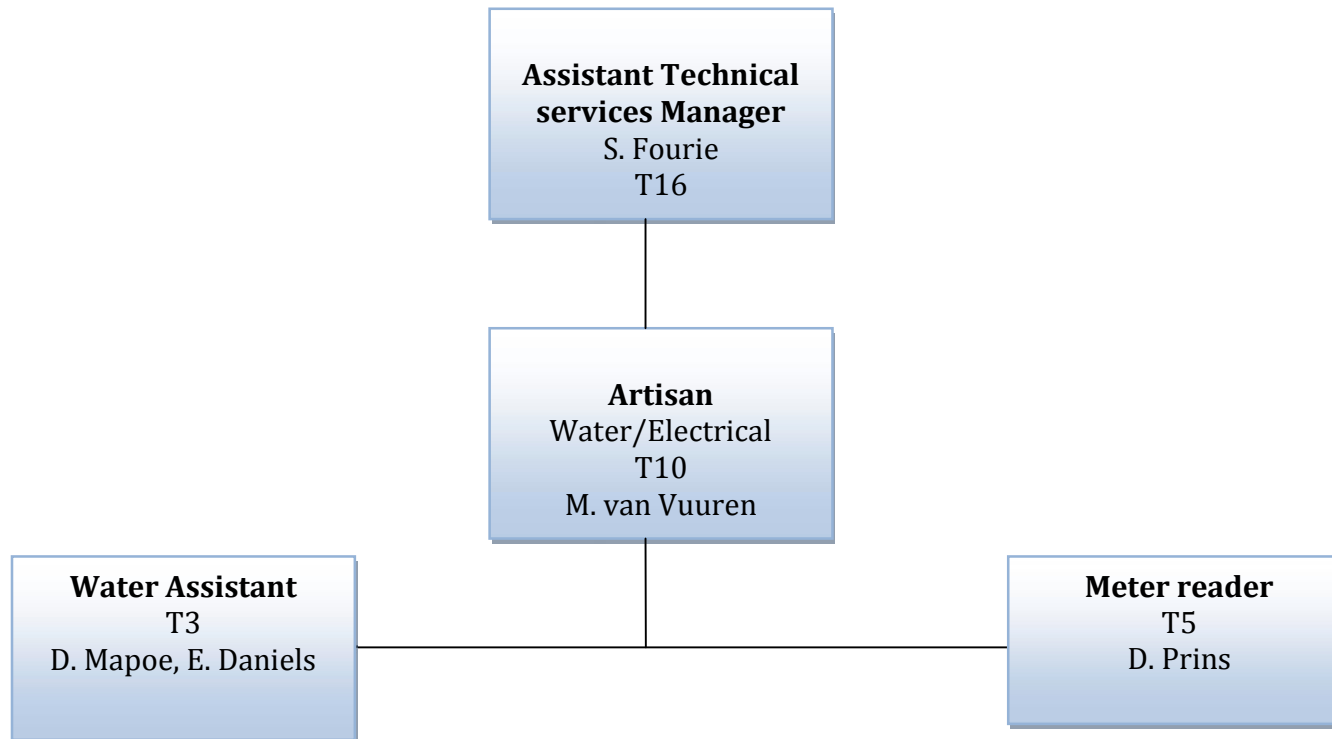
Technical Services

Steytlerville - Admin Unit



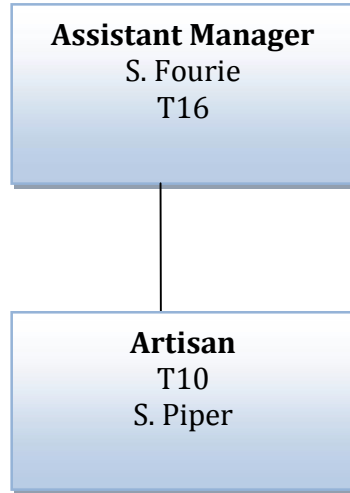
Technical Services

Steytlerville Water



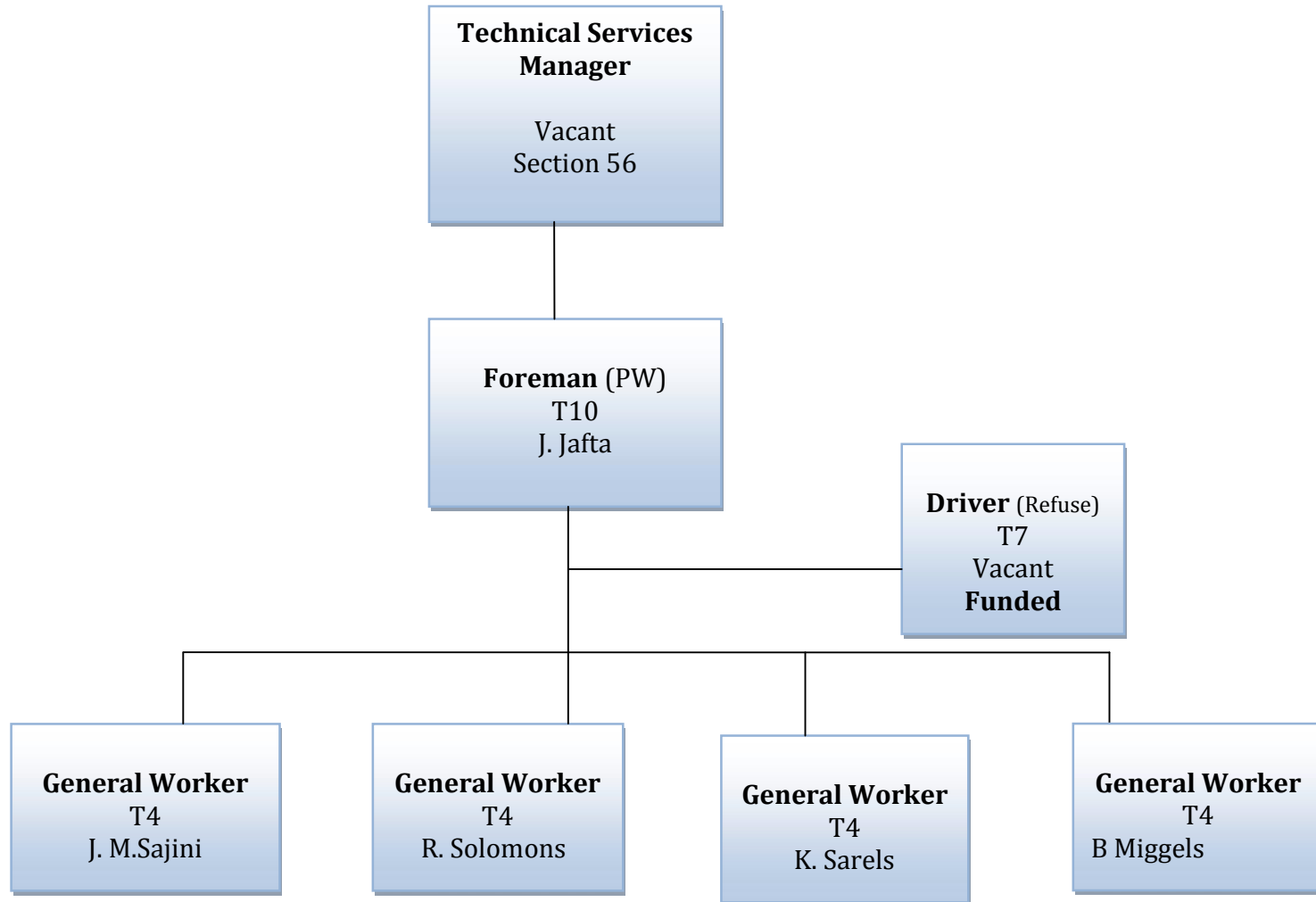
Technical Services

Steytlerville Electricity

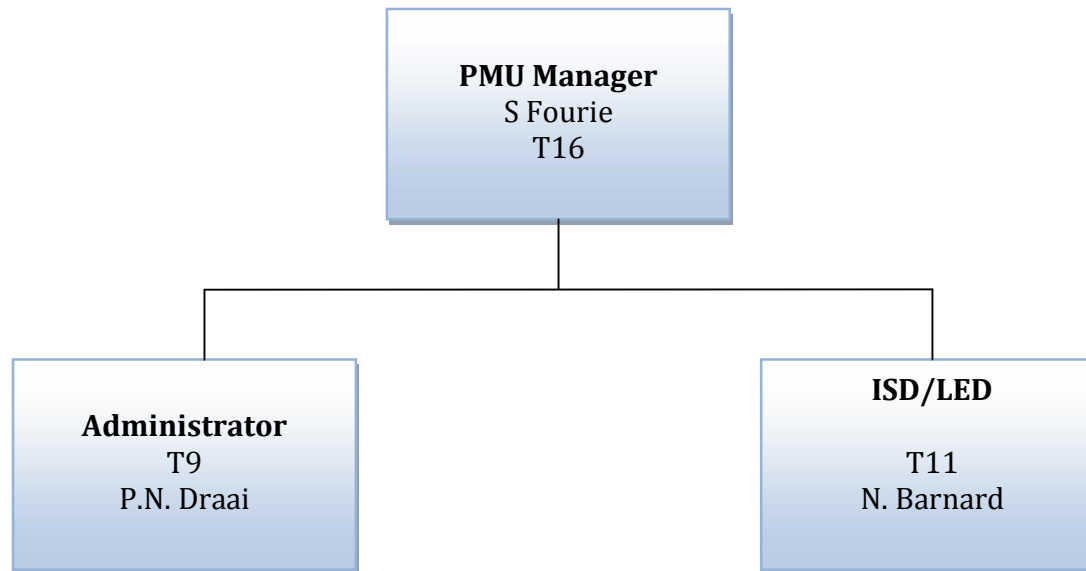


Technical Services

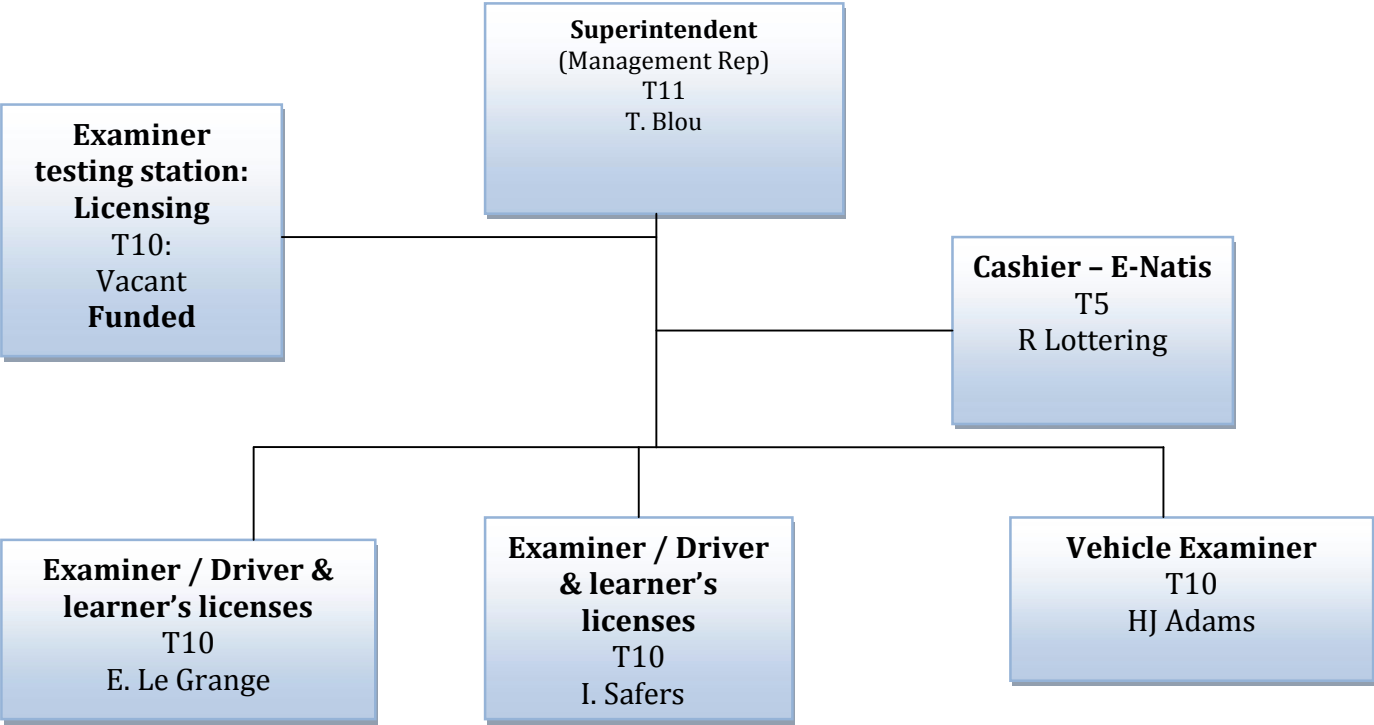
Rietbron



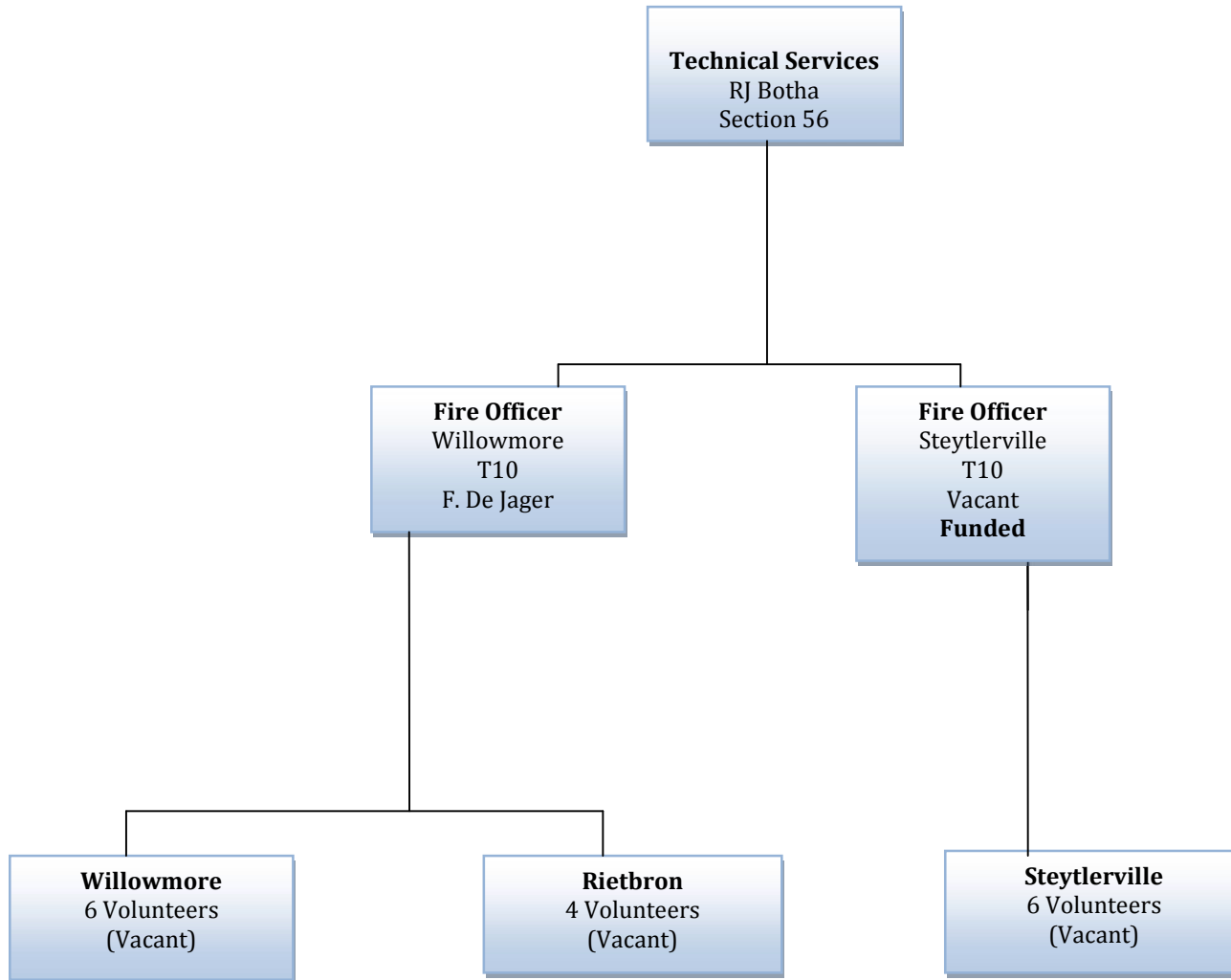
Technical Services
Project Management Unit



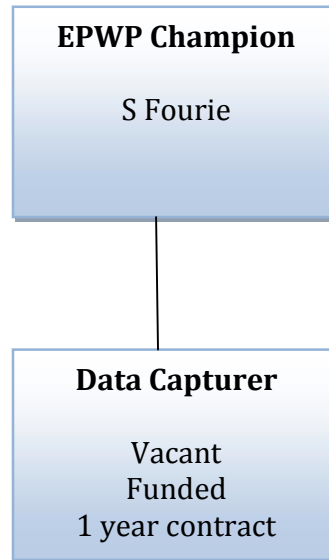
Technical Services – Licensing and Testing Centre



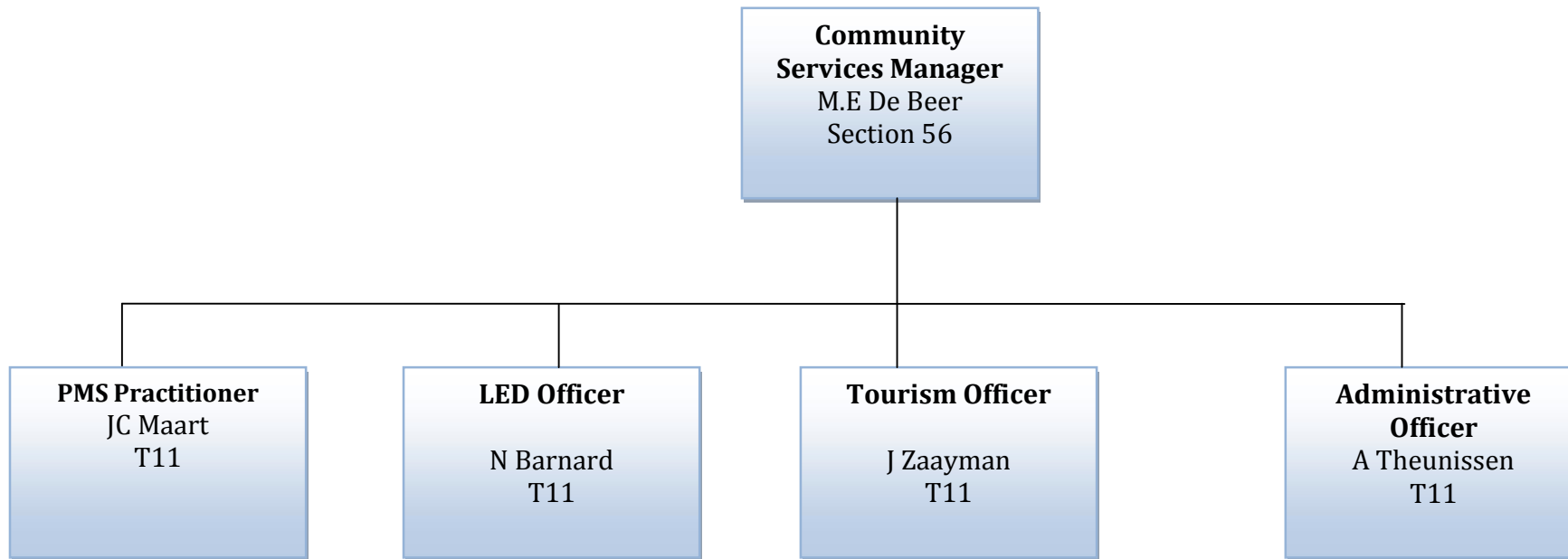
Protection Services



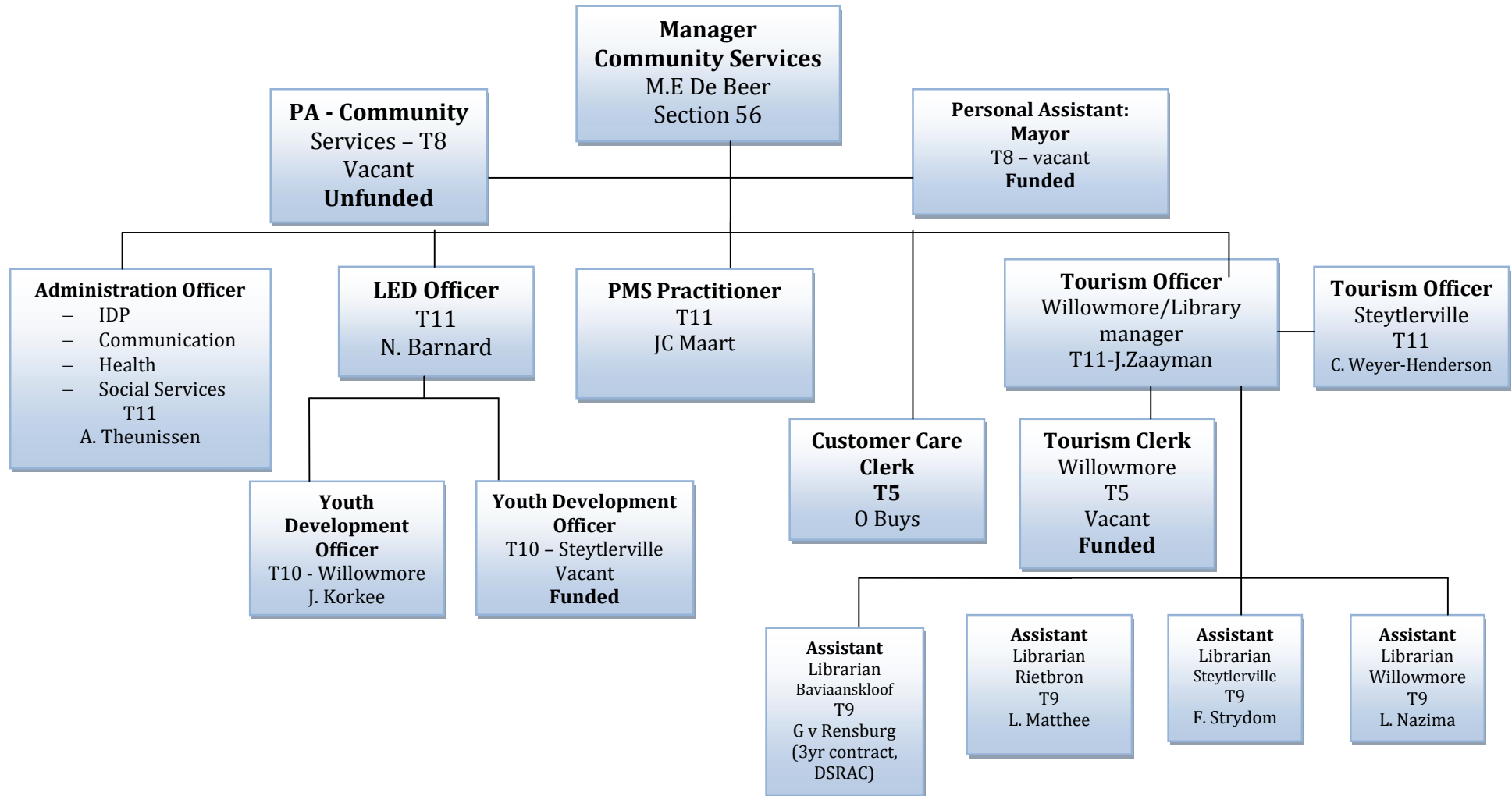
EPWP



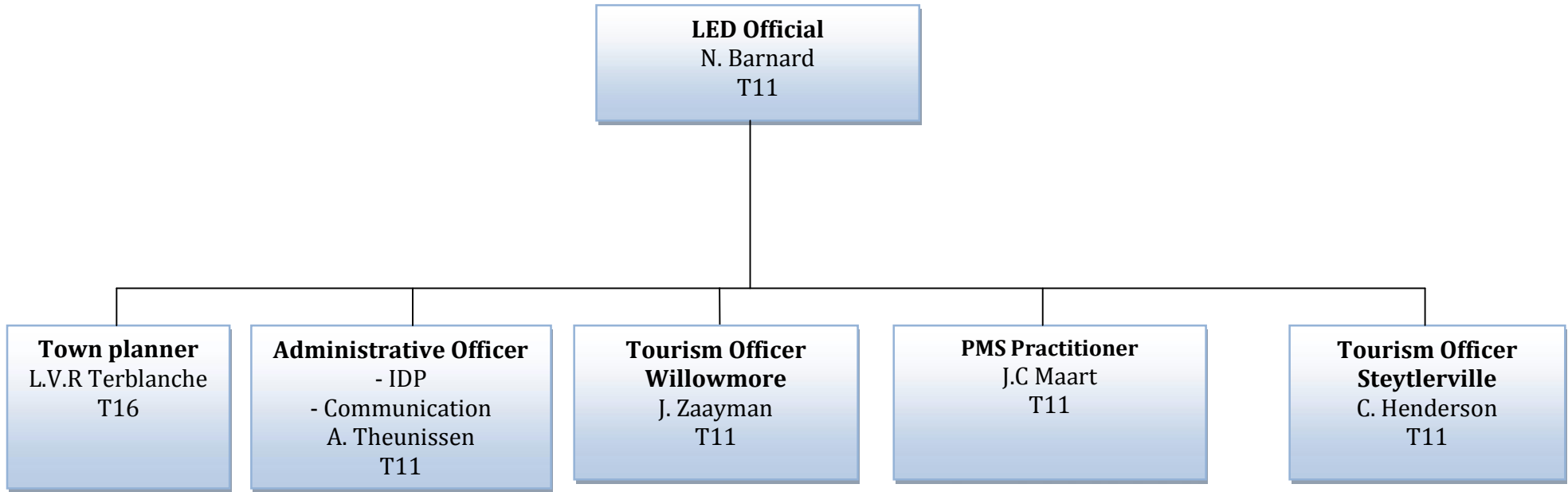
Community Services



Community Services



LED Unit



Annexure C – Communication Public Participation Plan

1. PREAMBLE

Baviaans Local Municipality is an open, accessible and transparent institution. The internal atmosphere is warm and enthusiastic where employees are helpful, keen to go the extra mile and have the interests of customers at heart. As a developmental local government, Baviaans Municipality (BM) promotes active participation of all its communities through information sharing, participatory and democratic decision-making and development. It does this in accordance with the Constitution of South Africa and the ensuing Local Government legislative framework.

2. LEGAL BACKGROUND

The policy is informed and guided by several legal documents, particularly those that have a direct bearing on communication, public participation, integration and coordination. Amongst these are:

- The Constitution of the Republic of South Africa Act 108 of 1996
- The National Framework for Government, 2009 issued by Government Communication and Information Systems (GCIS)
- Municipal Systems Act 32 of 2000, which obligates municipalities to ensure public participation of communities and stakeholders and provide rights for citizens in terms of developmental communication
- Promotion of Access to Information, Act 2 of 2000, which deals with how communities can gain access to information
- The Municipal Structures Act 117 of 1998
- Intergovernmental Relations Framework Act of 2005
- The Local government Five-Year Strategic Agenda

3. AIM

The aim of this policy is to enable BM to use communication as a tool to facilitate its developmental roles by encouraging a culture of stakeholder participation for democratic governance.

The developmental roles of Baviaans Municipality include:

- i. Implementation of programmes and projects
- ii. Community participation
- iii. Community Based Planning
- iv. Building of local leadership skills and social capital
- v. Financial management of programmes and projects
- vi. Sustainable operations and maintenance; and
- vii. Community based monitoring and evaluation

In encouraging a culture of stakeholder participation for democratic governance, Baviaans Municipality:

- i. Creates “A Better Life for All”;
- ii. Is a developmental local government;

- iii. Understands integrated communication as being multi-dimensional and holistic; as such all initiatives will be multi-dimensional and holistic;
- iv. Commits itself to providing resources and leadership to implement the Integrated Communications Action Plan;
- v. Has the Integrated Development Plan as the heart of its Integrated Communications Action Plan; and
- vi. Is committed to ensuring that all interacting with it, understands its identity and values

4. PRINCIPLES AND APPROACHES

In enabling BM to use communication as a tool to facilitate their development roles by encouraging a culture of stakeholder participation for democratic governance, Baviaans Municipality undertakes that this policy will:

- a) Be implemented in consultation with municipal officials; communities; and with councilors
- b) Promote the principles of Batho Pele
- c) Encourage a culture of involvement and interaction of all its stakeholders by creating platforms for people and sectors to meet and engage
- d) Foster a spirit of integrated, transparent, cooperative and participatory governance by:
 - i. Complimenting and supporting, as far as possible, all other national, provincial, district and local government interventions taking place within its area of jurisdiction
 - ii. Forging municipal services partnerships
- e) Adopt a communication approach which will promote community spirit by fostering love, care, dignity, integrity, freedom and worthiness
- f) Not discriminate against people
- g) Mainstream and integrate communication in all municipal objectives, strategies and programmes
- h) Target selected marginalized groups of people for specific interventions
- i) Constantly strive to improve communication with its stakeholders
- j) Promote its image to all stakeholders
- k) Monitor, measure and evaluate the effect of all its current and future projects, initiatives and programmes and report its impact

5. TARGET AUDIENCE

5.1 Primary BM Stakeholders

- i. *Communities within Baviaans Municipality's area of jurisdictions, i.e.:*
 - Willowmore
 - Steytlerville
 - Baviaanskloof
 - Rietbron

- Vondeling
- Miller
- Fullarton

- ii. *Cacadu District Municipality*
- iii. *All municipal employees of Baviaans Municipality*
- iv. *Organised stakeholder groups operating within Baviaans Municipality's area of jurisdiction*

5.2 Secondary BM Stakeholders

- v. *South African Government*
 - Cacadu District Municipality
 - Eastern Cape Provincial Government Departments
 - National Government Departments
 - National Tourism Organisations & Agencies
- vi. *International*
 - International Tourism Organisations & Agencies
- vii. *Other*
 - South African Donor Agencies
 - South African Development Agencies and Institutions
 - International Donor Agencies
 - International Development Agencies and Institutions

6. COMMUNICATING KEY BM ISSUES

6.1 Integrated Development Planning

- a) Baviaans Municipality must release its Program of Action and Timeframes (IDP Review Process Plan) annually on the process to be followed in the IDP
- b) Within 21 days of the adoption of the Integrated Development Plan (IDP) BM must notify the public of the adoption of the plan and that copies or extracts of the plan are available for inspection at public venues.
- c) The functions of the IDP Representative Forum, for the purpose of integrated planning, will include:
 - Consultation on and monitoring of the IDP
 - Review of the IDP
- d) Notice must be given to all stakeholders of the IDP Review and the relevant timeframes.
- e) Furthermore there will be a process of Community Based Planning (CBP) meetings to inform communities on the IDP process
- f) The implementation of the IDP will be the function of Baviaans Municipality's administration

6.2 Performance Management

- a) Baviaans Municipality and its IDP Representative Forum must involve the local communities in the development, implementation and review of BM's performance management system (PMS) and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality
- b) The IDP Representative Forum will enhance public participation in monitoring, measuring and reviewing municipal performance
- c) The functions of the IDP Representative Forum, for the purposes of performance management, will include:
 - Discussion of the PMS
 - Monitor municipal performance according to the Key Performance Indicators (KPI's) and targets as set by BM; and
 - Review of the PMS
- d) Municipal performance will be overviewed by the MPAC and Oversight Committee
- e) The implementation of PMS will be the function of Baviaans Municipality's administration

6.3 Annual Reports

- a) Reporting as a key municipal function will be done through BM's Annual Report
- b) The Annual report will report on:
 - Performance of Baviaans Municipality against its budget objectives
 - Performance Targets for the following year; and
 - Measures to improve performance
- c) The Annual Report will be made available to all of BM's identified primary stakeholders and shall be made available to all of BM's identified secondary stakeholders

6.4 Municipal Budget

- a) Baviaans Municipality, through its IDP Review Process Plan, must inform all communities on the process to be followed in the development of its budget
- b) The functions of the IDP Representative Forum, for the purposes of budget process, will include:
 - Consultation with relevant community and stakeholder groups on the budget process
 - Identification of budget priorities
 - Review of the budget
- c) Notice must be given to all stakeholders of the budget process and the relevant timeframes
- d) The budget will be made available to all of BM's identified primary stakeholders and shall be made available to all of BM's identified secondary stakeholders

6.5 Finance (Credit Control and Debt Collection)

Baviaans Municipality is obligated to undertake extensive communication tasks pertaining to finance, these include:

- a) Establishment, maintenance and review of a customer management system to ensure a 'positive reciprocal' relationship between BM and its levy payers
- b) Mechanisms for communities to give feedback on service quality
- c) Ensuring that levy payers are aware of the costs of services
- d) Ensuring that service consumption is accurately measured and charged accordingly
- e) Levy payers receive regular and accurate accounts that are clear on the basis for calculations and ensure that accounts can be easily queried and verified

- f) Provide mechanisms for promptly dealing with complaints and taking corrective action and monitor time and efficiency related to this.

6.6 Service Provision

Baviaans Municipality is entitled to enter into service delivery agreements with external agencies or partners. However before doing so, BM:

- a) must establish a mechanism and programme for community consultation and information dissemination regarding the service delivery agreement;
- b) must ensure that the contents of the service delivery agreement be communicated to the local community through the media;
- c) is obliged to enter into a competitive bidding process requiring carefully managed public communication;
- d) must ensure that the terms of the agreement reached including the service in question and the name of the selected provider be available at BM's offices and published as a notice in the media.

6.7 Accessing By-Laws and Law Making

- a) A compilation of all BM by-laws, including any reference as by-laws of BM, must be maintained and updated
- b) BM, at the request of a member of the public, must provide that person with a copy of or an extract from its municipal code against payment of R1 per page
- c) BM is obliged to communicate with the public concerning the drafting of municipal by-laws
- d) BM by-laws must be published for public comment in the Provincial Gazette and when feasible also in a local newspaper or in any other practical way to bring the contents of the by-law to the attention of its local communities

6.8 Administrative Communication

- a) Clear relationships must be established to facilitate cooperation, coordination and communication between BM's:
 - Political structures, political office bearers and its administration (employees)
 - Political structures, political office bearers and administration and its identified primary stakeholders
 - Political structures, political office bearers, administration and Local Labour Forum

6.9 Municipal Elections

Baviaans Municipality will embark on special forms of communication between the municipality and voters for municipal elections and by-elections. This will be done through the Municipal Party Liaison Committee (MPLC).

6.10 Public Access to Information

- a) Only with permission of Baviaans' Council may a Councilor disclose any privileged or confidential information of its Council to any unauthorised person.
- b) For the purpose of this item 'privileged or confidential information' includes any information:
 - Determined by Baviaans' Council or to be privileged or confidential
 - Discussed in closed session by Baviaans' Council
 - Disclosure of which would violate a person's right to privacy; or
 - Declared to be privileged, confidential or secret in terms of law

- c) This item does not derogate from the right of any person to access to information in terms of national legislation
- d) In order to avail information to the public, all Council agendas will be displayed in the municipal libraries

6.11 Participatory Democracy

To enhance participatory democracy, Baviaans Municipality will:

- a) Ensure that political leaders remain accountable and work within their mandate
- b) Allow its primary target stakeholders to have continuous input into its policies
- c) Allow its primary target stakeholders to have input on the way services are delivered; and
- d) Afford organised civil society the opportunity to enter into partnerships and contracts with Baviaans Municipality to mobilize additional resources

6.12 Use of Media

Baviaans Municipality must issue notifications by:

- a) Using local newspapers and radio
- b) Using the official language within the area, i.e. Afrikaans, English and Xhosa
- c) Notices in the Provincial Gazette, which must also be displayed at the municipal offices
- d) Providing for verbal representation when invitations to make written representations are issued
- e) Providing to assist illiterate members of the community to complete forms

6.13 Mechanisms to Ensure Participation

Baviaans Municipality will make use of the following mechanisms to ensure participation of its stakeholders, through:

- its core political structures;
- receiving, processing and considering petitions and complaints;
- engaging in community based planning;
- issuing notices and getting public comment when appropriate;
- public meetings and hearings, or
- consultative sessions with locally recognised community organisations, IDP Representative Forum, etc.

In using the above communication mechanisms the Baviaans Communication Unit has to ensure that the communication needs of women, the illiterate, disabled and youth are taken into account.

7. POLICY IMPLEMENTATION

7.1 Integrated Communications Programme of Action

This policy will be implemented through an Integrated Communications Programme of Action. The Integrated Communications Programme of Action will consist of:

- IDP Communication Plan
- Communication Strategy and Action Plan
- Issues emanating from this Policy

7.2 Policy Implementation

The Integrated Communication Programme of Action shall be coordinated and implemented by the BM Community Services Department.

The main role players will be:

a) Council and Management

i. Council and Councilors will:

- Carry the messages and themes set out in 7.3 below
- Take decisions that is in line with 7.3 below
- Ensure all relevant parties are part of the IDP Representative Forum
- Will ensure that Ward Councilors facilitate the effective working of Ward Committees and CBP

ii. Management (Head of Departments) will:

- Carry the messages and themes as set out in 7.3 below
- Liaise with National and Provincial Departments on issues impacting BM – programmes and projects
- Liaise with the CDM on issues impacting BM – programmes and projects
- Liaise with Communication and Participation unit on issues to be communicated and areas where participation is needed

b) Communication and Public Participation Unit lead by the Mayor

i. The Mayor will:

- In consultation with the Municipal Manager, issue press releases
- Liaise with the media
- Be the official spokesperson
- Communicate all policies to stakeholders
- Implement, monitor and evaluate the Integrated Communication Programme of Action
- Advise Council and management on programme implementation and progress quarterly
- Liaise with CDM and Provincial departments on issues impacting BM
- Table a quarterly program and time frames of communication and participation at Council

c) MPAC and Oversight Committee

i. The MPAC and Oversight Committee will:

- Evaluate the effectiveness and performance of the Integrated Communication Programme of Action quarterly

d) Strategic Manager

i. The Strategic Manager will:

- Be responsible for internal communication and participation in BM
- Ensure that all relevant government programmes and projects receive the needed attention
- Monitor the implementation and progress of the Communication Programme of Action

- Ensure the effective functioning of all stakeholders taking part in the Baviaans Communication and Participation model

7.3 Messages and Themes

- Carry the message of Batho Pele: People First
- Make democracy work
- BM as a government institution for all the people of Baviaans
- Council resolutions and Council activities
- National and Provincial government policies
- Relevant legislation
- Municipal policies and by-laws

7.4 Message Carriers

- i. BM Councilors
- ii. BM officials (importantly Heads of Departments and IDP / Communication official)
- iii. Electronic and Print Media whose target audience is within the BM's area of jurisdiction
- iv. BM stakeholder forums
- v. All employees of BM

7.5 Budget

Baviaans Municipality will allocate suitable resources (financial, human and technical) to implement its Integrated Communication Programme of Action

COMMUNICATION STRATEGY

1. INTRODUCTION

1.1 Aim and Primary Purpose

The aim of Baviaans Municipality's Communication Strategy is to focus on communication solutions that Baviaans Municipality needs most to realise its development agenda (IDP) and "business model"

Such focus will enable communication activities which cut across each function and department to be coordinated and managed at a central point as opposed to fragmented attempt by each department at communicating and promoting the Municipality. Each function and department in the Municipality has its own communication requirements and these must be included in the Municipality's communication plan. This approach requires systems and good working arrangements that are endorsed and applied by the Municipality's principles.

1.2 Developmental Communication

Government's approach to communication is developmental. Development communication is the provision of information to people in the language they understand. Such information should facilitate their socio-economic wellbeing, thereby aiding development and service delivery. The development communication approach is aimed at making public programmes and policies real, meaningful and sustainable.

Existing legislation focuses on ensuring that communities participate in matters of government and that government is accessible and conducts its matters transparently. In order to facilitate such an environment, however, communication principles need to be applied. Baviaans Municipality's Communication Strategy identifies the audience, messages, tools and an action plan that can begin to put in place an environment for communication that facilitates development in the municipality's area of jurisdiction.

2. STRATEGIC POSITION

2.1 Vision

Baviaans Municipality strives towards the establishment of a progressive community within a safe environment where basic service delivery is guaranteed and wherein decision making is based on maximum participation from the community

2.2 Mission

The political office bearers, staff and the people of Baviaans Local Municipality will:

- Effect open communication channels to keep communities informed
- Effect participative and accountable developmental local governance;
- Pro-actively identify suitable land for settlement;
- Facilitate housing delivery
- Provide basic services

- Create a climate conducive to local economic development, with a particular focus on eradicating poverty, creating jobs and developing the tourism and eco-tourism sector; and
- Facilitate social upliftment and development

2.3 Values

Baviaans Local Municipality subscribes to the following values to build the type of organisational culture needed to implement its vision, mission and development facilitation role:

- 2.3.1 *Honesty*
- 2.3.2 *Accountability*
- 2.3.3 *Professionalism*
- 2.3.4 *Loyalty*
- 2.3.5 *Humanity*

This communication strategy underpins these values and supports the culture that the municipality is working towards achieving. The communication function through this strategy, strives to demonstrate these values in communicating about all the municipality's decisions, actions and day-to-day operations and behavior.

2.4 Development Priorities

Guided by the national directives contained in the implementation plan for the Five Year Local Government Strategic Agenda 2006 – 2011, national targets to beat backlogs in basic services, the Eastern Cape Provincial Growth and Development Plan and input from Cacadu District Municipality, Baviaans Local Municipality has identified the following development priorities for the term 2012 to 2017:

- 2.4.1 *Building the institution and employee capacity*
- 2.4.2 *Enhance Community Services*
- 2.4.3 *Economic Development*
- 2.4.4 *Provision of basic infrastructure*

These priorities indicate the focus and direction of the municipality and will form the subject and content of communication programmes.

3. COMMUNICATION OBJECTIVES

Baviaans' communication objectives seek to support and express the goals contained in the Integrated Development Plan (IDP) 2012/13 which feeds into the overall vision of Baviaans Municipality to be a transformed and integrated municipality contributing to development and a sustainable quality of life in its communities. During this process, communication efforts aim to strengthen and maintain the municipality's reputation and stakeholder relationships. The communication objectives are the following:

Communication objectives

1. Establish a clearly stated Vision and Mission Statement for Public Participation and communication and ensure that it is known and understood internally and externally.

2. Develop and maintain a stable, well informed and motivated workforce that is geared towards service delivery.
3. Cultivate a productive working relationship with the broader community where citizens play a meaningful role and contribute to the ongoing development of our towns
4. Promote a positive image of Baviana Municipality and its people (internal, locally and nationally)
5. Manage any complaint in a transparent, constructive and efficient manner
6. Create a financial and administrative structure that supports sustainable Public Participation and Communication
7. Monitor and evaluate Public Participation and communication in the Baviana area

4. STRATEGIC FOCUS AREAS

4.1 Positioning of the local municipality

Baviana Local Municipality is an entity of government. As much as it has its own specific mandate and stakeholders to target, it also has to conduct this mandate within the bigger scheme of government. It has its own programmes and messages but at the same time has to position itself within government targets, messages and programmes. National government has put in place structures and systems that aim to bring about synergy between the three spheres. The Local Municipality also has to position itself in the area of jurisdiction according to its powers and functions and its developmental facilitation role, while assessing its place in the larger district, region and province.

4.2 Internal Communication

The key to unlocking a thriving Municipality and moving forward to meeting its targets is increasing communication and information-sharing with internal stakeholders – Baviana’s staff and councilors. These are the ambassadors of the Municipality, who are vital to the success of the communication strategy. The focus for internal communication will largely be on firstly informing internal audiences of council resolutions, policies, targets, plans and achievements; secondly coordinating activities, messages, campaigns and events and thirdly, internally branding Baviana Municipality as a good place to work.

4.3 Communication and the Integrated Development Planning and Budget Process

There is a need to ensure that there is a communication cycle tailored to Baviana Municipality’s Integrated Development Plan (IDP) and Budget process. This is where the role of communication facilitates public participation in the various phases of the IDP and Budget process to bring about a credible, “client-based” IDP and Budget. The communication cycle on page 08 incorporates the planning cycle of the municipality across spheres to coordinate communication in the following way:

January	Mid Year Budget and Performance Reports Table draft annual report of previous financial year
March	Adoption of Draft IDPs and Budget for public comment Adoption of Oversight Report and Annual Report
April	Draft IDP / Budget for public comment

May / June Adoption of IDP and Budget by Council

July Distribute and promote new IDPs and Budget

September Next IDP / Budget Cycle (Review)

October Consultation for IDP Review

November Vuna Awards (An opportunity to showcase IDP successes)

“Consultation for IDP and Budget Review” is a key phase for improved communication to ensure effective liaison with Cacadu District Municipality, and provincial and national government departments (intergovernmental relations) and communities in the district management area who will contribute and assess the implementation of the IDP. Other stakeholders may serve as partners and provide resources towards the implementation of IDP projects, which is where the period for raising awareness of the draft IDP should prove valuable.

4.4 External Communication

While internal stakeholders need to be well versed in the “business” of the municipality, external stakeholders need the same clear understanding on the role of Baviaans Municipality and how exactly they can partner with the municipality for local development. External communication should therefore concentrate on the following:

- 4.4.1 Communicating the plans and services of the municipality*
- 4.4.2 Facilitating access to government services and information*
- 4.4.3 Facilitating public participation*
- 4.4.4 Media Relations*
- 4.4.5 Intergovernmental relations forums*

4.5 Accessibility

The municipality needs to ensure it is accessible to its stakeholders. Systems to receive enquiries and provide information and assistance need to be in place.

4.6 Training

All of those involved in government communications may require training on various aspects of communications such as media relations or stakeholder engagement. The implementation of this communication strategy requires an investment in the upgrading of communication capacity amongst those who will play a primary role in implementation i.e. councilors and officials.

5. MESSAGES AND LANGUAGE

Messages

Messages are informed by the State of the Nation Address, State of the Province Address and State of the District Address (when the IDP is tabled for adoption). Messages are further developed using the feedback from stakeholders and are tailored to programmes and campaigns developed with Baviaans Municipality's departments.

Languages of Baviaans

Council has adopted English as its administrative language; however communication takes place in the three official languages dominant in the Baviaans area and district, namely Afrikaans, English and Xhosa, however it has to be taken into account that the home language of 80% of the people living in Baviaans is Afrikaans. This will be reviewed quarterly based on the result of the National Census 2011.

6. MESSENGERS

Messengers are the main champions to reinforce the Municipality's message and image. The champions at Baviaans Municipality who will give effect to this strategy are the following:

- Baviaans Councilors
- Mayor / Communication staff
- Municipal Manager and Heads of Departments

7. TARGET AUDIENCE

There are multiple and diverse audiences vying for the municipality's attention. These audiences differ in respect of language preferences, location within Baviaans, sophistication, interests, access to various media and relationship with the municipality. The Baviaans Municipality undertook a stakeholder mapping exercise to analyse the impact and influence of various stakeholders on its mandate and objectives. The analysis provides focus for the municipality in terms of who it should target with its messages, the channels and tools that will be most appropriate when sending these messages and how messages should be tailored to each audience and campaign. This approach ensures that resources are strategically allocated. The following stakeholders emerged as Baviaans Local Municipality's target audience:

1. Councilors and employees of Baviaans Municipality
2. Communities within the jurisdiction of Baviaans Municipality
3. Organised farming community / organised Agriculture sector
4. Organised tourism sector (nationally and internationally)
5. Cacadu District Municipality
6. Provincial Government Departments
7. National Government Departments
8. Neighboring Municipalities
9. Donor and Development Agencies
10. Private Sector

11. Para-statals
12. Non Government Organisations
13. Community Based Organisations

8. COMMUNICATION CHANNELS

The tools that are most appropriate for communicating with the target audience identified by Baviaans Municipality include the following:

8.1 Electronic and Digital Channels

8.1.1 Baviaans Municipality website

8.2 Commercial Media

8.2.1 Eastern Cape regional newspapers

8.2.2 National newspapers

8.2.3 Regional and national radio

8.2.4 Television

8.3 Advertising and Advertorials

8.4 Municipal Publications

8.4.1 Integrated Development Plan

8.4.2 Annual Report

8.4.3 Calendars

8.4.4 Baviaans newsletter

8.5 Events and platforms

8.5.1 Council meetings

8.5.2 Internal meetings with staff (departmental and organisational)

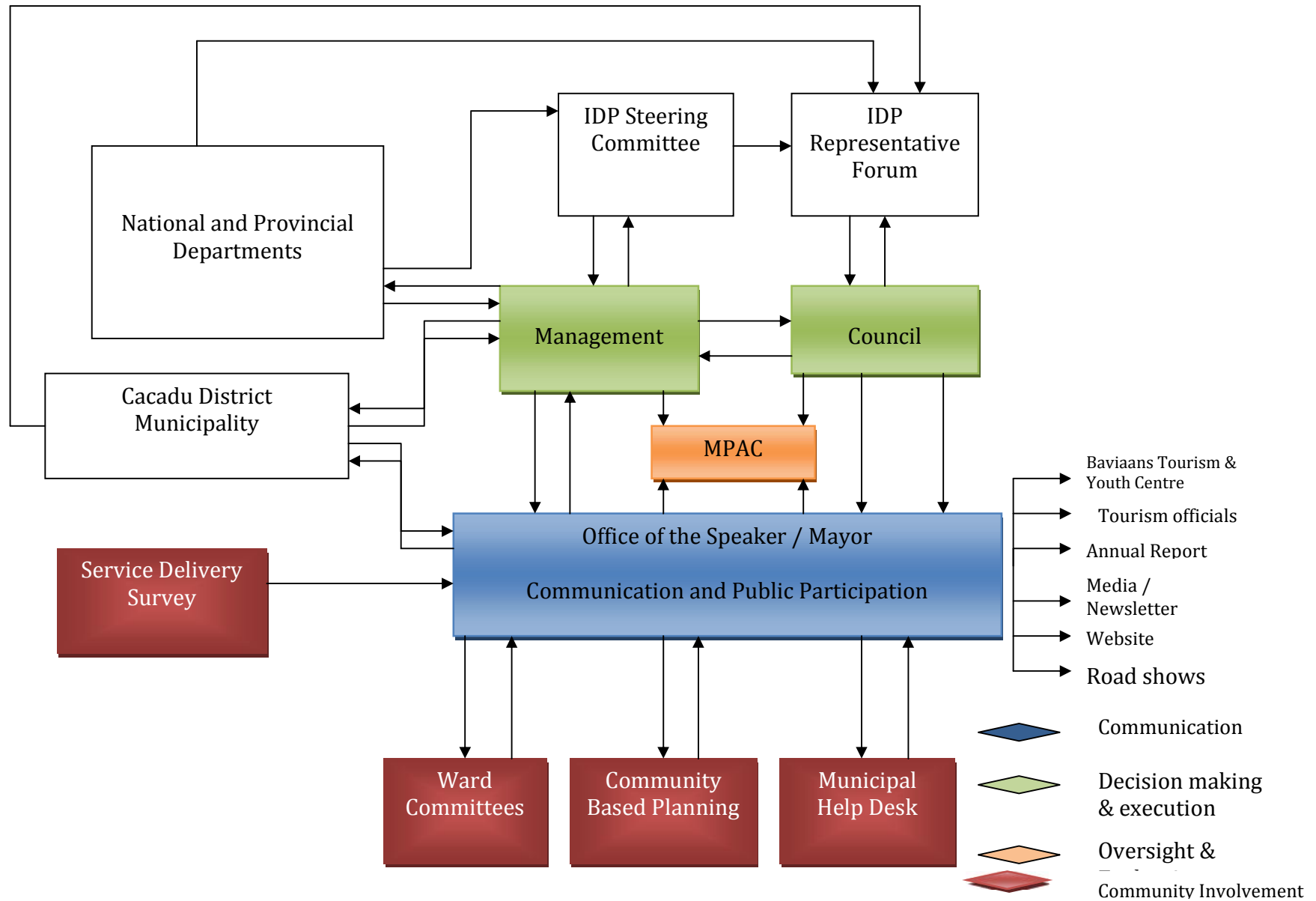
8.5.3 Stakeholder meetings (e.g. Farmers' Association Meetings)

8.5.4 LLF

9. COMMUNICATION STRUCTURES

The diagram on page 08 demonstrates the internal and external communication channels and structures of the communication processes of Baviaans Municipality.

Baviaans Communication and Public Participation Model



10. MONITORING AND EVALUATION

Monitoring and evaluation of communication programmes will be conducted through the Municipality's performance management system, MPAC and Oversight Committee. The communication plan forms part of the Integrated Development Plan and annual budget. It will further be expressed in the Service Delivery and Budget Implementation Plan (SDBIP) and individual performance plans of Section 57 Managers and communication officials of Baviaans Local Municipality.

Baseline information, against which the strategy is monitored and evaluated, may be established through the following:

- Annual Community Survey
- Feedback from IDP Public meetings
- Auditing the current communication structures, tools and activities (website, advertising, media releases, etc.)
- Professional monitoring of the media

Monitoring of communication activities should focus on:

- Cost
- Audience / Target Market reached
- Outputs delivered (feedback received, response by target audience, brochures, pamphlets, posters, media space and positive media mentions, advertisements, radio spots, audit of who visits website, etc.)

11. CONCLUSION

The elements of this strategy, namely messengers, messages, audiences, tools and channels come together to bring about coordinated and planned communication that can strengthen the Municipality's image and credibility. Such planned communication increases confidence in the Municipality's performance and existence. It will further reflect strong leadership and management of the Municipality, showing that councilors and staff alike understand the vision and values of the organization as well as the role they play in the organization.

It is evident that effective communication is not a task for communication specialists alone. **Everyone involved in, and connected with Baviaans Municipality has a role to play – through what they say or do and how they say or do it.** The action plan on page 12 identifies key actions that will build a stronger foundation with which to meet the objectives of this strategy.

Annexure D - Service Delivery & Budget Implementation Plan

Annexure D - SERVICE DELIVERY IMPLEMENTATION PLAN (SDBIP)_2015/16

CAPITAL PROJECTS

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 2: INFRASTRUCTURE DEVELOPMENT											
Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Water</i>	Sustainable water supply	Upgrading of bulk water supply in Steytlerville by 30 June 2016	100% of RBIG allocation spend by June 2016	Ward 2	S00780161	12 915 211.42 excluding VAT	Target: Spend R6,315,789-47 Actual: Reason: Remedial Action:	Target: Spend R5 697 667.56 Actual: Reason: Remedial Action:	Target: Spend R901,754-39 Actual: Reason: Remedial Action:	Project 100% completed	Service Delivery & Infrastructure: R Botha
		Wanhoop Bulk water supply: feasibility study by 30 June 2016	Do feasibility study for bulk water supply at Wanhoop by 30 June 2016	Ward 1		R219 298.25 excluding VAT	Target: Spend R87,719-30 Actual: Reason: Remedial Action:	Target: Spend R131,578-95 Actual: Reason: Remedial Action:	Project 100 % completed	Project 100 % completed	Service Delivery & Infrastructure: R Botha
Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Municipal Assets</i>	Upgrade municipal assets	Upgrading of Sports ground facilities in Rietbron by 30 June 2016	100% of grant funding spend	Ward 4	S10500131	R1 167 105 excluding VAT	Target: Spend R250,000 Actual: Reason: Remedial Action:	Target Spend R458,552-50 Actual: Reason: Remedial Action:	Target Spend R458,552-50 Actual: Reason: Remedial Action:	Project 100 % completed	Service Delivery & Infrastructure: R Botha
Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Streets & Storm Water</i>	Improve conditions of internal streets and roads in Willowmore & Steytlerville	Quality streets and storm water drainage in Willowmore & Steytlerville : upgraded by 30 June 2016.	1 km of road completed by 30 June 2016	Wards 2 & 3	WM: S10500081 SV: S10500071	Target: WM:R1 755 482.46 SV:R1 755 482.46 Actual: Reason: Remedial Action:	Target: WM:R114 035.08 SV:R114 035.08 Actual: Reason: Remedial Action:	Target: WM:R1,184,210-53 SV:R1,184,210-530 Actual: Reason: Remedial Action:	Target: WM:R457,236-85 SV:R457,236-85 Actual: Reason: Remedial Action:	Target: Project 100% completed	Service Delivery & Infrastructure: R Botha

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 2: INFRASTRUCTURE DEVELOPMENT											
Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Sanitation</i>	Provide sanitation of an acceptable standard to all communities	Manenza Square- Rietbron- Upgrading of internal sewer and replace digesters- Phase 2	100% of grant funding spent	Ward 4	S00780171	R1 929 824.56 (excluding VAT)	Target: Spend R 1,403,508-77 Actual: Reason: Remedial Action:	Target: Spend R 526 315.79 Actual: Reason: Remedial Action:	Project 100 % completed	Project 100 % completed	Service Delivery & Infrastructure: R Botha
Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Electricity</i>	Electricity supply to all inhabitants of the Baviaans	Install high mast light in Rietbron by 30 June 2016	Do one electricity connection for high mast light in Rietbron by 30 June 2016	4		R200 000 (Roll over)	Target: 0 Actual: Reason: Remedial Action:	Target: 0 Actual: Reason: Remedial Action:	Target: 0 Actual: Reason: Remedial Action:	Target: 1 Actual: Reason: Remedial Action:	R Botha

OPERATIONAL PROJECTS

INFRASTRUCTURE DEVELOPMENT

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 2: INFRASTRUCTURE DEVELOPMENT											
Repair & Maintenance	Maintain & Repair all assets of Baviaans Municipality: <i>Vehicles</i>	Effective vehicle management system by 30 June 2016	Develop action plan for the maintenance and service of all municipal vehicles	Ward 2,3,4	10050339	R289663	Target: Table quarterly Action Plan on maintenance of vehicles to council - R0 spent in 1st quarter Actual: Reason: Remedial Action:	Target: Table quarterly Action Plan on maintenance of vehicles to council - Spent R120 000 in 2nd quarter Actual: Reason: Remedial Action:	Target: Table quarterly Action Plan on maintenance of vehicles to council - Spend R169 663 in 3rd quarter Actual: Reason: Remedial Action:	Target: Table quarterly Action Plan on maintenance of vehicles to council - spend R0 in 4th quarter Actual: Reason: Remedial Action:	Service Delivery & Infrastructure: R Botha
	Maintain & Repair all assets of Baviaans Municipality: <i>Water</i>	Water meters of RDP houses in Rietbron to be replaced by 30 June 2016.	Replace 420 water meters at RDP houses in Rietbron by 30 June 2016	Ward 4	10050339	R1,592,985,45	Target: Spend R1,166,666-67 Actual: Reason: Remedial Action	Target: Spend R426,318-78 Actual: Reason: Remedial Action:	Project 100 % completed	Project 100 % completed	Service Delivery & Infrastructure: R Botha
A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve control of municipal assets	Vehicle Testing Centre in Willowmore to comply with legal requirements by 30 June 2016	Ensure that prescribed recommendations by EC DOT are implemented by 30/6/16	Ward 1			Target Actual: Reason: Remedial Action:	Target Actual: Reason: Remedial Action:	Target Actual: Reason: Remedial Action:	Target Actual: Reason: Remedial Action:	Service Delivery & Infrastructure: R Botha

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY											
A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Ensure effective Grap compliant asset register implemented by 30 June 2016	A complete and up to date GRAP compliant asset register by 30 June 2016	1,2,3,4	-	No Budget	Target: Asset register reconcile to General Ledger Actual: Reason: Remedial Action:	Target: Asset register reconcile to General Ledger Actual: Reason: Remedial Action:	Target: Asset register reconcile to General Ledger Actual: Reason: Remedial Action:	Target: Asset register reconcile to General Ledger Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel
		Adhere to requirements of reporting to National Treasury with timeframes by 30 June 2016	All reporting in terms of NT requirements are done within the required timeframes until 30 June 2016	1,2,3,4		No Budget	Target: 3 x Sec 71 reports, 1 x Sec 52 report, quarterly reports as required submitted on time Actual: Reason: Remedial Action:	Target: 3 x Sec 71 reports, 1 x Sec 52 report, quarterly reports as required submitted on time Actual: Reason: Remedial Action:	Target: 3 x Sec 71 reports, 1 x Sec 52 report, 1 x Sec 72 report, quarterly reports as required and 1 Adj Budget & Source of Funding submitted on time Actual: Reason: Remedial Action:	Target: 3 x Sec 71 reports, 1 x Sec 52 report, quarterly reports as required, 1 x draft Budget & Source of Funding and 1 x final Budget & Source of Funding submitted on time Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel
		Implement National treasury Regulations Circular No 68 - fruitless, irregular and wasteful expenditure BY 30 June 2016	Adhere to all procedures in terms of NT circular 68 until 30 June 2015	1,2,3,4		No Budget	Target: Quarterly report on fruitless, wasteful or unauthorised expenditure to Council for decision making Actual:	Target: Quarterly report on fruitless, wasteful or unauthorised expenditure to Council for decision making Actual: Reason: Remedial Action:	Target: Quarterly report on fruitless, wasteful or unauthorised expenditure to Council for decision making Actual: Reason: Remedial Action:	Target: Quarterly report on fruitless, wasteful or unauthorised expenditure to Council for decision making Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
							KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY				
A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Improve Financial info Systems (IT) by 30 June 2016	Upgrade of IT servers in preparation for SCOA by 30 June 2016	1,2,3,4		MSIG : R789 473	Target: Needs analysis and Tender specification Actual: Reason: Remedial Action:	Target: Upgrade of servers completed Actual: Reason: Remedial Action:	Project completed	Project completed	Budget & Source of Funding and treasury office: H Nagel
		Increase payment rate by 30 June 2016	90% payment rate payment rate (total money received from debtors over accounts sent out) by 30 June 2016	1,2,3,4		No Budget	Target: average payment rate 70% Actual: Reason: Remedial Action:	Target: Average payment rated 85% Actual: Reason: Remedial Action:	Target: Average payment rate 95% Actual: Reason: Remedial Action:	Target: Average payment rate 100% Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel
		Effective control over collection of property rates by 30 June 2016	Ensure 90% recovery of property rates by 30 June 2016	1,2,3,4		No Budget	Target: Average payment rate 50% Actual: Reason: Remedial Action:	Target: Average payment rate 65% Actual: Reason: Remedial Action:	Target: Average payment rate 80% Actual: Reason: Remedial Action:	Target: Average payment rate 100% Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY											
A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve revenue collection	Increase additional municipal income to 100% by 30 June 2016	Ensure 100% pay over of all state subsidies and grants as gazetted within timeframes by 30 June 2016	1,2,3,4		No Budget	Target: 100% of all grants as per payment schedule received Actual: Reason: Remedial Action:	Target: 100% of all grants as per payment schedule received Actual: Reason: Remedial Action:	Target: 100% of all grants as per payment schedule received Actual: Reason: Remedial Action:	Target: 100% of all grants as per payment schedule received Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel
	Keep expenditure under control	Ensure effective spending of municipal funds : no overspending until 30 June 2016	No over spending of the approved Budget & Source of Funding by 30 June 2016	1,2,3,4		No Budget	Target: No overspending Actual:	Target: No overspending Actual: Reason: Remedial Action:	Target: No overspending Actual: Reason: Remedial Action:	Target: No overspending Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel
		Prepare quarterly Supply Chain Management Reports until 30 June 2016	Table quarterly reports to council until 30 June 2016	1,2,3,4		No Budget	Target: Quarterly SCM reports to council Actual: Reason: Remedial Action:	Target: Quarterly SCM reports to council Actual: Reason: Remedial Action:	Target: Quarterly SCM reports to council Actual: Reason: Remedial Action:	Target: Quarterly SCM reports to council Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel
	Effective implementation of Internship programme in Finance Department by 30 June 2016	Ensure that five interns at all times employed Finance Department by 30 June 2016	Fill any vacancies of interns within 3 months			R415 000 - FMG funds	Target: Ensure that 5 interns are appointed Actual: Reason: Remedial Action:	Target: Ensure that 5 interns are appointed Actual: Reason: Remedial Action:	Target: Ensure that 5 interns are appointed Actual: Reason: Remedial Action:	Target: Ensure that 5 interns are appointed Actual: Reason: Remedial Action:	Budget & Source of Funding and treasury office: H Nagel

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve status of Audit Report	Improve outcome of AG report: Execute action plan to address previous findings by 31 December 2016	At least unqualified audit report for 15/16			No Budget	Target: Ensure that all audit findings for 14/15 are addressed in terms of audit action plan Actual: Reason: Remedial Action:	Target: Ensure that all audit findings for 14/15 are addressed in terms of audit action plan Actual: Reason: Remedial Action:	Target: n/a Actual: Reason: Remedial Action:	Target: Unqualified audit report Actual: Reason: Remedial Action:	Office of the Municipal Manager/CFO: H Nagel
	Oversight (MPAC)	Quarterly MPAC meetings to assist with oversight function until 30 June 2016	Arrange quarterly MPAC meetings until 30 June 2016			No Budget	Target: Table minutes of quarterly MPAC meeting to council Actual: Reason: Remedial Action:	Target: Table minutes of MPAC meeting to council Actual: Reason: Remedial Action:	Target: Table minutes of MPAC meeting to council Actual: Reason: Remedial Action:	Target: Table minutes of MPAC meeting to council Actual: Reason: Remedial Action:	Corporate Services: M Lotter
	Audit Committee	Quarterly Audit Committee meetings to assist with oversight function until 30 June 2016	Arrange quarterly Audit Committee meetings until 30 June 2016				Target: Table minutes of Audit Committee meeting to council Actual: Reason: Remedial Action:	Target: Table minutes of Audit Committee meeting to council Actual: Reason: Remedial Action:	Target: Table minutes of Audit Committee meeting to council Actual: Reason: Remedial Action:	Target: Table minutes of Audit Committee meeting to council Actual: Reason: Remedial Action:	Corporate Services: M Lotter
	Sound corporate administration	Execute council resolutions end of each quarter	Keep register of council resolutions to be executed on a quarterly basis			No Budget	Target: Table report to council - Updated register with execution dates Actual.	Target: Table report to council - Updated register with execution dates	Target: Table report to council - Updated register with execution dates	Target: Table report to council - Updated register with execution dates	Corporate Services: M Lotter
	Ensure effective Archive System	All documents files according to prescribed regulations	Compliant filing system by 30 June 2016				Targets:	Targets:	Targets:	Targets:	Corporate Services: M Lotter

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery	Improve customer care: control complaints	Ensure effective customer care in all areas by 30 June 2016.	No more than 5% un-addressed complaints on a quarterly basis until 30 June 2016			No Budget	Target: Ensure <5% outstanding complaints. Table Help Desk reports to council Actual: Reason: Remedial Action:	Target: Ensure <5% outstanding complaints. Table Help Desk reports to council Actual: Reason: Remedial Action:	Target: Ensure <5% outstanding complaints. Table Help Desk reports to council Actual: Reason: Remedial Action:	Target: Ensure <5% outstanding complaints. Table Help Desk reports to council Actual: Reason: Remedial Action:	Community Services: M E de Beer
	Performance management	Customer care survey done internally or externally by 30 June 2016	Lobby for funds at DPLGTA to do customer care survey in all four area by 30 June 2016				Target: Lobby for funds: DPLGTA Actual: Reason: Remedial Action:	Target: Lobby for funds: DPLGTA Actual: Reason: Remedial Action:	Target: Lobby for funds by DPLGTA Actual: Reason: Remedial Action:	Target: Table Customer Care survey to council Actual: Reason: Remedial Action:	Community Services: M E de Beer
		Quarterly evaluation of lower level staff on automated system to ensure more effective staff by 30 June 2016	All lower level staff must be evaluated on a quarterly basis by automated system.			No Budget	Target: Ensure quarterly evaluations of lower level staff. Table a report every quarter to council with summary of lower staff evaluations. Actual: Reason: Remedial Action:	Target: Ensure quarterly evaluations of lower level staff. Table a report every quarter to council with summary of lower staff evaluations. Actual: Reason: Remedial Action:	Target: Ensure quarterly evaluations of lower level staff. Table a report every quarter to council with summary of lower staff evaluations. Actual: Reason: Remedial Action:	Target: Ensure quarterly evaluations of lower level staff. Table a report every quarter to council with summary of lower staff evaluations. Actual: Reason: Remedial Action:	All managers: M E de Beer to compile report.
	Local Labour Forum	Effective bi-monthly Local Labour forum	Arrange for bi-monthly local labour forum meetings			No Budget	Target: Table Bi-monthly meeting minutes to council. POE in file Actual:	Target: Table Bi-monthly meeting minutes to council. POE in file <i>Reason:</i> <i>Remedial Action:</i>	Target: Table Bi-monthly meeting minutes to council. POE in file <i>Reason:</i> <i>Remedial Action:</i>	Target: Table Bi-monthly meeting minutes to council. POE in file <i>Reason:</i> <i>Remedial Action:</i>	Corporate Services: M Lotter
	Improve internal and external control and communication by 30 June 2015	Execute Communication Action Plan by end of each quarter	Improve internal communication		1008220	R0 - Heleen	Target: Table Communication Action Plan with specific reference to internal communication quarterly to council Actual:	Target: Table Communication Action Plan with specific reference to internal communication quarterly to council Actual:	Target: Table Communication Action Plan with specific reference to internal communication quarterly to council Actual:	Target: Table Communication Action Plan with specific reference to internal communication quarterly to council Actual:	Community Services: M E de Beer

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION											
	Community participation structures to help identify community needs	Quarterly ward committee meetings until 30 June 2016	Organise meetings with ward committee members in all four areas until 30 June 2016	Ward 1,2,3,4	10008220	R16 928	Target: Table minutes of ward committee meetings quarterly to council Actual:	Target: Table minutes of ward committee meetings quarterly to council Actual: Reason: Remedial Action:	Target: Table minutes of ward committee meetings quarterly to council Actual: Reason: Remedial Action:	Target: Table minutes of ward committee meetings quarterly to council Actual: Reason: Remedial Action:	Community Services: M E de Beer
Proud citizens that contribute to the development of their town/s	Better educated communities	Equip libraries with , books & other necessities by 30 June 2016	Audit Library needs and develop business plan before 31/12/15	Ward 1,2,3,4	10038056	R100 000 BM	Target: Table business plan on library needs to council Actual: Reason: Remedial Action:	Target: Quarterly report to council on purchases made Actual: Reason: Remedial Action:	Target: Quarterly report to council on purchases made Actual: Reason: Remedial Action:	Target: Quarterly report to council on purchases made Actual: Reason: Remedial Action:	Community Services: M E de Beer

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION											
A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service	Improve control of municipal assets	Ensure that contracts for the use of municipal property (including commonages) are in place by 30 June 2016	Compile file with list of all signed lease agreements by 30 June 201			No budget	Target: Table quarterly a summary of all property on contract, to council. Actual: Reason: Remedial Action:	Target: Table quarterly a summary of all property on contract to council. Actual: Reason: Remedial Action:	Target: Table quarterly a summary of all property on contract to council. Actual: Reason: Remedial Action:	Target: Table quarterly a summary of all property on contract to council. Actual: Reason: Remedial Action:	Corporate Services: M Lotter
Working towards the creation of a stable capacitated personnel corps geared to increase service delivery and good performance in service delivery	An effective customised organisational structure with trained and skilled personnel	Number of personnel benefitting from municipal training programmes (Work Skills Plan) by 30 June 2016	Train at least 30 personnel members for 15/16 to benefit from Work Skills Plan by 30 June 2016		1000605 0	R31 740 BM	Target: Table report with list of names of personnel who were trained during quarter. Actual: Reason: Remedial Action:	Target: Table report with list of names of personnel who were trained during quarter. Actual: Reason: Remedial Action:	Target: Table report with list of names of personnel who were trained during quarter. Actual: Reason: Remedial Action:	Target: Table report with list of names of personnel who were trained during quarter. Actual: Reason: Remedial Action:	Corporate Services: M Lotter
		Number of senior managers benefitting from training: Certificate in Municipal Finance Management	Train at least two senior managers before 30 June 2016			R181 000	Target: Table report on progress made by two senior managers benefitting from training in Certificate in Municipal Finance Management Actual: Reason: Remedial Action:	Target: Table report on progress made by two senior managers benefitting from training in Certificate in Municipal Finance Management Actual: Reason: Remedial Action:	Target: Table report on progress made by two senior managers benefitting from training in Certificate in Municipal Finance Management Actual: Reason: Remedial Action:	Target: Table report on progress made by two senior managers benefitting from training in Certificate in Municipal Finance Management Actual: Reason: Remedial Action:	Corporate Service: M Lotter
		Execute Employment Equity Plan by end of each quarter for the year ending 30 June 2016	Review & execute employment equity plan by 30 June 2016			MFG grant	Target: Table Employment Equity Action Plan with comments to council Actual: Reason: Remedial Action:	Target: Table Employment Equity Action Plan with comments to council Actual: Reason: Remedial Action:	Target: Table Employment Equity Action Plan with comments to council Actual: Reason: Remedial Action:	Target: Table Employment Equity Action Plan with comments to council Actual: Reason: Remedial Action:	Corporate Service: M Lötter

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION											
Working towards the creation of a stable capacitated personnel corps geared to increase service delivery and good performance in service delivery	Compliant HR administrative system	Employment files to adhere to legal requirements by 30 June 2016	Contents of all personnel files (including job descriptions) adhere to required compliance by 30 June 2016			No budget	Target: Ensure compliance to regulations - personnel files. Actual: Reason: Remedial Action:	Target: Ensure compliance to regulations - personnel files. Actual: Reason: Remedial Action:	Target: Ensure compliance to regulations - personnel files. Actual: Reason: Remedial Action:	Target: Ensure compliance to regulations - personnel files. Actual: Reason: Remedial Action:	Corporate Services: M Lötter
	Compliant HR administrative system	Cost effective & disciplined staff by 30 June 2016	Record keeping of all disciplinary hearings on a quarterly basis by 30 June 2016			No budget	Target: Quarterly report on disciplinary actions taken to council Actual: Reason: Remedial Action:	Target: Quarterly report on disciplinary actions taken to council Actual: Reason: Remedial Action:	Target: Quarterly report on disciplinary actions taken to council Actual: Reason: Remedial Action:	Target: Quarterly report on disciplinary actions taken to council Actual: Reason: Remedial Action:	Corporate Services: M Lötter

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept	
							Sep-15	Dec-15	Mar-16	Jun-16		
KEY PERFORMANCE AREA 3 LOCAL ECONOMIC DEVELOPMENT												
The youth of Baviaans are actively integrated and contribute to community development	Promote self development	Number of individuals benefitting from computer training by 30 June 2016	Train at least 60 x students to benefit from basic computer training by 30 June 2016	Ward 1,2,3,4	1001211 6	R26 450 BM	Target: Table quarterly report to council on amount of students trained Actual: Reason: Remedial Action:	Target: Table quarterly report to council on amount of students trained Actual: Reason: Remedial Action:	Target: Table quarterly report to council on amount of students trained Actual: Reason: Remedial Action:	Target: Table quarterly report to council on amount of students trained Actual: Reason: Remedial Action:	Community Services: E de Beer	M
SMME's are provided with mandated municipal support that facilitates their growth and success	Promote opportunity for local job creation (SMME development)	Business plan for development of Rietbron crafters by 30 June 2016	Implement business plan by 30 June 2016	Ward 2	1001104 6	R132 000 SBDM	Target: Table quarterly report to council on progress made and funding spent Actual: Reason: Remedial Action:	Target: Table quarterly report to council on progress made and funding spent Actual: Reason: Remedial Action:	Target: Table quarterly report to council on progress made and funding spent Actual: Reason: Remedial Action:	Target: Table quarterly report to council on progress made and funding spent Actual: Reason: Remedial Action:	Community Services: E de Beer	M
A pleasurable tourist experience	Promote local tourism	Execution of Tourism Plan & yearly review of action plan by 30 June 2016	Quarterly monitoring by council on implementation of Tourism Action Plan until 30 June 2016.	Ward 1,2,3,4	Website 10011040; W/Shops 10011038; Road signs 10011039; Sundry: 10011037; Marketing 10011041; Product Dev 10011044	R153 410 BM	Target: Quarterly tourism action plan to council for oversight Actual: Reason: Remedial Action:	Target: Quarterly tourism action plan to council for oversight Actual: Reason: Remedial Action:	Target: Quarterly tourism action plan to council for oversight Actual: Reason: Remedial Action:	Target: Quarterly tourism action plan to council for oversight Actual: Reason: Remedial Action:	Community Services: M E de Beer	
Enhance LED in Baviaans	Promote local economic development	Execution of LED Plan & yearly review of action plan by 30 June 2016	Quarterly monitoring by council on implementation of LED Action Plan by 30 June 2016.	Ward 1,2,3,4	1001305 9	R26 450 BM	Target: Quarterly LED action plan to council for oversight Actual: Reason: Remedial Action:	Target: Quarterly LED action plan to council for oversight Actual: Reason: Remedial Action:	Target: Quarterly LED action plan to council for oversight Actual: Reason: Remedial Action:	Target: Quarterly LED action plan to council for oversight Actual: Reason: Remedial Action:	Community Services: E de Beer	M

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 3 LOCAL ECONOMIC DEVELOPMENT											
		Establish a recycling project in Willowmore before 30 June 2016	Quarterly monitoring to council on progress made with recycling project in Willowmore . Project must be completed by 30 June 2016	Ward 3		R389 035 MIG (Excluding VAT)	Target: Table quarterly report to council on progress made and funding spent Actual: Reason: Remedial Action:	Target: Table quarterly report to council on progress made and funding spent Actual: Reason: Remedial Action:	Target: Table quarterly report to council on progress made and funding spent Actual: Reason: Remedial Action:	Target: Table quarterly report to council on progress made and funding spent Actual: Reason: Remedial Action:	Community Services: E de Beer M
		Establish a LED/SMME centre in Steytlerville before 30 June 2016`	Upgrade old Kommarin Building in Steytlerville before 30 June 2016.	Ward 2		R200 000 BM & S A Lime	Target: Table quarterly report to council on progress made and funding spent Actual:	Target: Table quarterly report to council on progress made and funding spent Actual:	Target: Table quarterly report to council on progress made and funding spent Actual:	Target: Table quarterly report to council on progress made and funding spent Actual:	Community Services: E de Beer M

Objective	Strategy	Key perf. Indicator	Annual target	Ward No	Vote No	Budget & Source of Funding	Performance Milestones				Responsible Dept
							Sep-15	Dec-15	Mar-16	Jun-16	
KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT											
Address high unemployment rate	Job creation / Poverty alleviation	EPWP labour intensive programme to address high unemployment rate by 30 June 2016	Effective implementation of EPWP labour incentive conditional grant by 30/9/15	Ward 1,2,3,4	1005030 1	R1 018 000 DPW	Target: Quarterly reports to council - number of people employed Actual: Reason: Remedial Action:	Target: Quarterly reports to council - number of people employed Actual: Reason: Remedial Action:	Target: Quarterly reports to council - number of people employed Actual: Reason: Remedial Action:	Target: Quarterly reports to council - number of people employed Actual: Reason: Remedial Action:	Infrastructure & Service Delivery: R Botha
		Sakha Sizwe labour programme to address high unemployment rate by 30 June 2016	Implement programme & lobby to increase number of people in the Sakha Sizwe programme	Ward 1,2,3,4		DPW	Target: Quarterly reports to council : Number of people employed Actual: Reason: Remedial Action:	Target: Quarterly reports to council : Number of people employed Actual: Reason: Remedial Action:	Target: Quarterly reports to council : Number of people employed Actual: Reason: Remedial Action:	Target: Quarterly reports to council : Number of people employed Actual: Reason: Remedial Action:	Infrastructure & Service Delivery: R Botha
		To be a co-partner in the Rural Development Plan for Rietbron by 30 June 2016	Yearly report to council on progress made by Dept of Rural Development with Path out of Poverty Programme - 30 June 2016	Ward 4		No budget	Target: 0	Target: 0	Target: 0	Target: Yearly report to council on progress made. Actual: Reason: Remedial Action:	Community Services: M E de Beer

Annexure G - HR Strategy

The Baviaans Local Municipality has developed its strategic plan for the period 2013– 2014. Within this plan the Municipality prioritized the staff retention and training of current staff to continue with service delivery.

In order to implement this plan, it is imperative that a Human Resource Plan to be developed to ensure that the Municipality has the appropriate human resource capacity, to enable it to deliver on its mandate and achieve its strategic goals and objectives.

The Human Resource Plan therefore aims to ensure that the Municipality:

- ✓ Have the human resource capabilities to deliver on its mandate
- ✓ That the workforce has the necessary skills and competencies to deliver on the strategic goals and objectives as outlined in the strategic plan
- ✓ Recruits and retains the quantity and quality of staff that it requires
- ✓ Promotes Employment Equity
- ✓ Optimally utilizes its human resources
- ✓ Anticipates and manages shortage and surplus of staff
- ✓ Progressively and continuously develops staff towards the developmental approach in order to meet changing needs.
- ✓ Develops leadership and creates a learning organization that values the importance of service delivery and hence putting people first

The Baviaans Local Municipality has thus developed a Human Resource Plan that talks to the strategic plan of the Municipality, in accordance with mandated service delivery imperatives and legislative requirements. The information contained herein is drawn from a number of processes IDP, Departmental Plans. This plan will be utilized to guide the Baviaans Local Municipality of its Human Resources, as well as to assist with the planning for future service delivery needs.

The Plan is structured to include the background of the Municipality. An assessment of the human resource required to deliver on the department's strategic objectives is presented, followed by a gap analysis indicating the current human resource needs of the Municipality. The plan includes the challenges and strategies aimed at resolving these. The financial implications are then set. And the plan concludes with an explanation of the monitoring and communication strategies in place within the Baviaans Municipality.

PURPOSE OF HR PLANNING

The Baviaans Local Municipality has thus developed a Human Resource Plan in accordance with mandated service delivery imperatives and new legislation requirement.

This plan will be utilised:

- To guide the Municipality in the management of its Human Resources,
- To assist with the planning for future service delivery needs,

- To analyse the gap between the demand and the supply and strategies to close gap.

LEGISLATIVE FRAME WORK

Current legislation governing HR planning is listed below. These documents include interalia

The Constitution of the Republic of South Africa, 108 of 1996
 Employment Equity Act, 1999
 Labour Relations Act
 Skills Development Act, 1998
 Occupational Health and Safety Act
 Basic Conditions of Employment Act
 Promotion of Equality and Prevention of Unfair Discrimination Act 2000

SECTION ONE

INTRODUCTION

OVERVIEW OF THE MUNICIPALITY

The following sets out the Integrated Development Planning of the Baviaans Local Municipality which governs all planning as obligated by Section 153 of Act No. 108 of 1996 (The Constitution of Republic of South Africa)

MUNICIPALITY PURPOSE

To provide basic service to the Community for example, houses, water, electricity, houses, sanitation and etc

VISION

Baviaans Municipality strives towards the establishment of a progressive community within a safe environment where basis service delivery is guaranteed and wherein decision making is based on maximum participation from the Community.

MISSION

The Political Office Bearers, Staff and the people of the Baviaans Local Municipality will:

- Effective participative and accountable developmental local governmental and governance;
- Facilitate sustainable development and ensure environmental integrity;
- Pro-actively identify suitable land for settlement;
- Facilitate housing service;
- Provide basic services;
- Create a climate conducive to local economic development, with a particular focus on eradicating poverty, creating jobs and developing the tourism and eco-tourism sector; and

- Facilitate social upliftment and development

MUNICIPALITY VALUES

A culture of honesty
 High standard of service delivery
 Loyalty
 Professionalism
 Effective and efficiency service delivery
 Implement “Batho Pele” principle
 Goal- orientation

SWOT ANALYSIS

A valuable exercise in the comprehensive planning process of an organization is the identification of the strengths, weaknesses, opportunities and threats (SWOT) facing the organization. In order to analyze the Baviaans SWOT a need to define the strength, weaknesses, opportunities and threats becomes imperative.

STRENGTH: Are those available and valuable assets and attributes that should be preserved or improved on.

WEAKNESSES: Drawbacks, short-comings or short-term challenges that need to be addressed so that they do not cause long-term problems viability and quality of service

OPPORTUNITIES: The long-range positive trends affecting the Organisation as well as the positive paths and that might be followed.

THREATS: Long-term weaknesses, risks intimidations and pressures that can undermine attempts to meeting the goals established the organization.

The SWOT analysis is developed from data derived from the Baviaans Senior Management as well as interpretation of the other profile information about Baviaans. This analysis is the basis for the development of goals and future strategies and will be used to help identify opportunities that offer the Municipality a set of realistic, tangible and affordable actions to pursue.

Top management therefore should start focusing on planning and developing strategies to tackle the challenges that are posed by the SWOT analysis reflected in the table below with reference to weaknesses, opportunities and threats.

The following table illustrates the Baviaans Municipality SWOT analysis:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Effective leadership departmentally • Strong political leadership • Sound Financial Management and capacity • Strict compliance to legislation • Stable Political Environment • Sound Internally Developed IDP • Strong Balance Sheet • Sound Management and Planning Team 	<ul style="list-style-type: none"> • Dependence External Service Provider • Lack of sound recruitment & retention strategy • Lack of open communication & transparency • No integrated health & wellness programmes <p>Human Resources Management Departmental objectives and goals</p> <ul style="list-style-type: none"> • Lack of implementing trainings needs with

<ul style="list-style-type: none"> • Skilled and Competent Staff 	sufficient funds
OPPORTUNITIES <ul style="list-style-type: none"> • Taking the opportunity of the Government emphasis on rural development 	THREATS <ul style="list-style-type: none"> • Increase in Training Budget

OVERVIEW OF THE MUNICIPAL DEPARTMENTS

The current structure of the Municipality is comprised of the following departments:

DEPARTMENT 1: OFFICE OF THE MUNICIPAL MANAGER

- Municipal Manager

DEPARTMENT 2: BUDGET & TREASURY

- Office of Chief Financial Manager
- Revenue & Debt Management
- Financial Management & Support
- Supply Chain Management

DEPARTMENT 3: CORPORATE SERVICES

- Office of the Corporate Services Manager
- Administration Support
- Secretariat

DEPARTMENT 4: COMMUNITY SERVICES

- Office of the Community Services Manager
- LED
- IDP
- PMS
- Career Development
- Library Services

DEPARTMENT 5: TECHNICAL SERVICES

- Office of the Technical Services Manager
- Civil services
- Electricity
- Water
- Protection Services
- Traffic Services
- Parks & Recreation
- Community facilities

SECTION TWO

STRATEGIC DIRECTION

MUNICIPAL HUMAN RESOURCE PLANNING STRATEGIC OBJECTIVES

The Municipality acknowledges that one of the most compelling imperatives for human capital management in the workplace is the alignment of human resource planning with the strategic and operational objectives of the organization. In line with this acknowledgement the Municipality has further moved to a human resource planning which seeks to go beyond merely forecasting the number of employees required to meet strategic objectives of the Municipality. A comprehensive human resource plays an important role in achieving an organization’s overall strategic and operational objectives, as it supports the strategic direction of the municipality. Therefore, in order for the Municipality to successfully play its role in the transformation agenda of the Municipality, it is critical that the Municipality has the right workforce profile.

This Human Resource Plan therefore takes into account the strategic priorities of the Municipality and has through the consultation process identified key strategies to close gap between demand and supply of human resources.

This can be done through the implementation of the following HR Planning Objectives:

- Full implementation of Performance Management System
- Development of Integrated Human Resource Plan and monitoring of its implementation
- Development, review and implementation of HR policies, procedures, guidelines and process flow
- Promote transformation through implementation of Employment Equity Programmes
- Facilitate the implementation of Organisational Development interventions through implementation of Job Evaluations, Job Descriptions, and updated organisational structure
- Ensure that the Municipality has competent staff through continuous capacity development and organisational development initiatives
- Facilitate and maintain provision of human resources, conditions of services, human resource information system and implementation of wellness programmes
- Fully implement disciplinary grievance and dispute procedure

ALIGNMENT OF THE MUNICIPAL STRATEGIC OBJECTIVES AND HR STRATEGIC OBJECTIVES

ORGANISATION / MUNICIPAL OBJECTIVES	HR STRATEGIC OBJECTIVES	INTERVENTIONS
A well established Municipality with sufficient resources and institutional capacity to deliver an excellent municipal services	An effective, customized organizational structure	Review of existing organisational structure and drafting of “new” ideal structure
	Create incentives for staff to improve performance / productivity	Formulate a policy for “Bonus Contracts” for section 57 employees
	Conducting Skills Audit	Develop employee skills profile
	Development and implementation of WSP	Consolidate information-n from Skills Audit Attend District Skills Development

ORGANISATION / MUNICIPAL OBJECTIVES	HR STRATEGIC OBJECTIVES	INTERVENTIONS
		Forum Implement WSP
	Conduct a Training in HR capacity building	Conduct Training for all employees Compile assessment report
	Implementation of Employment Equity Plan	Develop EE Action Plan Monitor and update EE Plan Implementation of Recruitment and Selection Policy
	Established an Integrated Employee Wellness Program	Conduct research from employees e.g. HIV/ AIDS, OSH
	PMS to be implemented to lower levels employees	Consultation with staff Conduct quarterly monitoring reports Develop a programme to assist employees who are under-performing for example specialized training needs

SECTION THREE

ENVIRONMENTAL ANALYSIS

Is the analytical tool which considers external factors & helps the Municipality to think about their impacts, and also useful tool for understanding the big picture of the environment in which we are operating by understanding your environment and by that we can take an advantage of the opportunities and minimize the threats, and are called as PESTEL FACTORS

External Scan Assessment

SECTOR	EXTERNAL ENVIRONMENTAL SCAN
Political	The Municipality is politically driven and that leads to misunderstanding between Council, Management and employees
Economic	Baviaans Municipality is economic rural, employment is very scarce and people are depended on government grants. People are only employed only when there are some projects and sometimes the contractors that are getting tenders and coming outside Baviaans they bring their own labourers to do job, unlike to employ people within Municipality for economic growth and development. LED must to consider these challenges and also to implement the LED objectives that are stated in IDP for creation of employment
Social	Unemployment rate in Baviaans in currently 62%. The youth is unemployed Attitude within Council, Management and Employees is acceptable
Technology	Appointed an external Service Provider
Environmental	Our environmental problem is the distance from other cities, so it's difficult to get people outside to work in Baviaans and many outside employees

SECTOR	EXTERNAL ENVIRONMENTAL SCAN
	don't stay for long period, the disadvantage is advertise the posts every time
Legislative / Legal	The Municipality is operating under prescribed legislations, but we don't have a person who is employed, we utilize private attorneys

OBJECTIVES & STRATEGIES

Building the Institution & Employee Capacity
 Enhance Community Service
 Economic Development
 Infrastructure Development

RECONCILIATION OF HUMAN RESOURCE DEMAND AND SUPPLY

HR DEMAND

A pre-requisite for achieving the sustainable of service delivery is the adequate staff provisioning of the Municipality. Critical posts that need to be filled as a matter of priority were identified.

An analysis of human resources indicates that the Municipality is mostly having adequate staff. The Baviaans Municipality is currently developing a retention policy which will guide the Municipality as to how to retain its professional staff, but other interventions will have to be put in place such as the fast tracking development and promotion of people with potential, the recognition of prior learning. The recruitment and selection policy will have to design innovative practices to ensure that employees are attracted to work in Baviaans Municipality and thus guarantee the constant supply of staff.

A second area in the supply chain value refers to the need for skills development of existing staff so as to strengthen their ability to deliver. Learnerships and internship remain a huge challenge.

A third area which requires intervention refers to more improved championing of internal staff needs in the form of the strengthening of an employee wellness program with immediate effect to address ongoing staff mental and physical health problems.

The organizational structure to carry out the mandate and the strategic plan of the Municipality:

Total number of post -121
 Number of staff - 107
 Number of vacancies – 14

The Municipality plans to fill the vacant posts as soon as possible.

The current structure aims to achieve the goals of the service delivery and try to address the shortage of skills and retain the scarce skills through the following:-

Strengthening the leadership and management structure
 Capacitating the Human Resources in the areas of human resource administration, financial administration, community development, infrastructure development and information technology

HR SUPPLY

The Baviaans Local Municipality prepare its HR Plan that talks to the strategic plan of the Municipality that talks to the strategic of the Municipality, and that informs the Municipality of how many Human Resources needed, what kind of Human Resource needed, where they are needed and why they are needed for.

The successful implementation of Strategic Planning depends on the analysis of the Human Resource demand and supply hence the strategic planning was considered for the development of this plan.

HR GAP ANALYSIS

According to the Municipality's Human Resource demand and supply analysis, the gaps are identified, and plan to fill the gaps before the end of this financial

WORKFORCE ANALYSIS (SUPPLY AND DEMAND)

JOB TITLES	POST DEMAND (What you need)	SUPPLY (Filled)	GAP	ABOLISHED	FUTURE ADDITIONAL REQUIRED POSTS	FUTURE ENVISAGED STRUCTURE
Municipal Manager's Office						
Municipal Manager	1	1				
PA of the MM	1	1				
Snr Clerk	1	1				
BUDGET & TREASURY						
CFO	1	1				
PA / Finance Administrator	1	1				
Manager Finance	1	1				
Debt & Revenue Accountant	1	1				
Expenditure & Creditors Management	1	0	1			
Supply Chain Practitioner	1	0	1			
Controller Revenue & Debt	2	2				
Controller Expenditure	1	1				

JOB TITLES	POST DEMAND (What you need)	SUPPLY (Filled)	GAP	ABOLISHED	FUTURE ADDITIONAL REQUIRED POSTS	FUTURE ENVISAGED STRUCTURE
Data Administrator	1	1				
Finance Interns	2	1	1			
Administrator Demand & Supply (SCM)	1	1				
Cashier / Enquiry Clerk	2	2				
Meter Readers	2	2				
Expenditure Clerk	1	1				
Clerk	1	0	1			
Principal Clerk	1	1				
Principal Clerk – Asset Management	1	1				
Corporate Service						
Corporate Services Manager	1	1				
PA of the CSM	1	1				
Admin Officer	1	1				
HR Officer	1	1				
Principal Clerk: Records & Archives	1	1				
Clerk: Customer Care	2	1	1			
Cleaner/Messenger	2	1	1			
Community Services						
Community Services Manager	1	1				
PA of the Community Services Manager	1	0	1			
PA of the Mayor	1	1				
Administration Officer	1	1				
Youth Development	2	1	1			

JOB TITLES	POST DEMAND (What you need)	SUPPLY (Filled)	GAP	ABOLISHED	FUTURE ADDITIONAL REQUIRED POSTS	FUTURE ENVISAGED STRUCTURE
Officer						
Assistant Librarians	3	3				
Tourism Officer / Library Supervisor	1	1				
Tourism Officer	1	1				
Human Development Officer	1	1				
LED Officer	1	1				

JOB TITLES	POST DEMAND (What you need)	SUPPLY (Filled)	GAP	ABOLISHED	FUTURE ADDITIONAL REQUIRED POSTS	FUTURE ENVISAGED STRUCTURE
Technical Services						
Technical Services Manager	1	1				
Administrator / PMU Assistant	1	1				
Assistant Technical Manager	2	2				
Assistant Manager (T/planning, Commonages, M/Property & Building controls)	1	1				
Housing Administrator	1	0	1			
Superintendents Water	2	2				
Artisan – Electrical	3	3				
Junior Artisan	1	1				
Traffic Officer Protection Services Disaster Management	1	1				
Foremen – Streets & Public works	2	2				
Foremen Convenience	2	2				
Jnr Housing Clerk	1	0	1			
Fire Officer	2	2				
Examiner learner's licenses	1	1				

JOB TITLES	POST DEMAND (What you need)	SUPPLY (Filled)	GAP	ABOLISHED	FUTURE ADDITIONAL REQUIRED POSTS	FUTURE ENVISAGED STRUCTURE
Vehicle Examiner & Driver's licenses	1	1				
Cashier- E-Natis	1	1				
Team Leader – Public Conservancy Tanks	3	3				
General Assistant – conservancy tanks	1	1				
General Assistant – Public convenience	11	10	1			
Handyman	3	3				
Driver	1	1				
Team Leader/Driver - Refuse	3	3				
General Assistants Refuse	6	6				
General Assistants Water	6	2				
General Assistants – Water	4	4				
General Assistant –Electrical	2	2				
Supervisor Refuse	1	1				
Plant Operators	3	2	1			
Street Sweepers	4	4				

JOB TITLES	POST DEMAND (What you need)	SUPPLY (Filled)	GAP	ABOLISHED	FUTURE ADDITIONAL REQUIRED POSTS	FUTURE ENVISAGED STRUCTURE
General worker Refuse (Tip)	1	0	1			
General worker (Refuse & Public Convenience)	5	4	1			
Foreman (Refuse & Public Convenience)	1	1				

JOB EVALUATION

Job evaluation has been conducted for all post that were submitted to SALGBC in 2003, Currently there are new posts that are not the part of evaluation and the Management recommend that the posts to be send to SALGBC for evaluation.

ITEM NO	APPROVED JOB TITLE	TASK GRADE
1	Superintendent (Technical Service	12
2	Human Resources Officer	11
3	Professional Nurse – Transferred to provincial office	11
4	Controller (Finance)	10
5	Foreman (Technical)	10
6	Administrator (Corporate Services)	9
7	Assistant Librarian	9
8	Enrolled Nurse (Auxiliary) – Transferred to provincial office	7
9	Executive Secretary	7
10	Operator (Works)	7
11	Principal Clerk (Expenditure)	7
12	Principal Clerk (Income)	7
13	Supervisor (Technical Services)	7
14	Driver Operator	6
15	Senior Clerk (Finance)	6
16	Senior Clerk (Licensing)	6
17	Senior Clerk (Records)	6
18	Clerk (Licensing)	5
19	Driver	5
20	Word Processing Operator	5
21	Driver/Messenger	4
22	Maintenance Attendant	4
23	Pump Operator (Sanitation)	4
24	General Assistant (Cleaner/Messenger)	3
25	General Assistant (Sanitation)	3
26	General Assistant (Technical Services)	3

COMPETENCIES

COMPETENCY REVIEW

OCCUPATIONAL CLASSIFICATION (LEVELS/OFO)	IDENTIFIED COMPETENCIES PER OCCUPATIONAL CLASSIFICATION	AVAILABILITY OF COMPETENCIES		SCARCE COMPETENCIES		CAN BE DEVELOPED	
		Yes	No	Yes	No	Yes	No
Top Management, Permanent	Strategic capability and leadership	X			X	X	
	Programme and project management	X			X	X	
	Financial management	X			X	X	
	Change management	X			X	X	
	Knowledge management	X			X	X	
	Service delivery innovation	X			X	X	
	Problem solving and analysis	X			X	X	
	People Management and Empowerment	X			X	X	
	Client Orientation and Customer focus	X			X	X	
	Communication	X			X	X	

OCCUPATIONAL CLASSIFICATION (LEVELS/OFO)	IDENTIFIED COMPETENCIES PER OCCUPATIONAL CLASSIFICATION	AVAILABILITY OF COMPETENCIES		SCARCE COMPETENCIES		CAN BE DEVELOPED	
		Yes	No	Yes	No	Yes	No
	Honesty & Integrity	X			X	X	
Senior Management, Permanent	Strategic capability and leadership	X			X	X	
	Programme and project management	X			X	X	
	Financial management	X			X	X	
	Change management	X			X	X	
	Knowledge management	X			X	X	
	Service delivery innovation	X			X	X	
	Problem solving and analysis	X			X	X	

OCCUPATIONAL CLASSIFICATION (LEVELS/OFO)	IDENTIFIED COMPETENCIES PER OCCUPATIONAL CLASSIFICATION	AVAILABILITY OF COMPETENCIES		SCARCE COMPETENCIES		CAN BE DEVELOPED	
		Yes	No	Yes	No	Yes	No
Professionally qualified and experienced specialists and mid-management, Permanent	Project Management	X			X	X	
	Financial Management	X			X	X	
	Change Management	X			X	X	
	Knowledge Management	X			X	X	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	Job knowledge	X			X	X	
	Technical Skills		X				
	Acceptance of responsibility	X			X	X	
	Communication	X			X	X	
	Management of Financial Resources	X			X	X	
	Management of Human Resources	X			X	X	

OCCUPATIONAL CLASSIFICATION (LEVELS/OFO)	IDENTIFIED COMPETENCIES PER OCCUPATIONAL CLASSIFICATION	AVAILABILITY OF COMPETENCIES		SCARCE COMPETENCIES		CAN BE DEVELOPED	
		Yes	No	Yes	No	Yes	No
	Delegation and Empowerment	X			X	X	
	Leadership	X			X	X	
Semi-skilled and discretionary decision making, Permanent	Planning and Execution	X			X	X	
	Interpersonal Relationships	X			X	X	
	Team work	X			X	X	
	Flexibility	X			X	X	
	Reliability	X			X	X	
	Quality of work	X			X	X	
Unskilled and defined decision making, Permanent							

NQF LEVEL OF QUALIFICATION

HIGHEST QUALIFICATION	TOTAL NUMBER	% TOTAL	NO. VERIFIED	&VERIFIED
NATIONAL CERTIFICATE (GRADE 12 / FET)	22		14	
CERTIFICATE	21		15	
DIPLOMA	11		11	
DEGREE	7		5	
TECHNICAL CERTIFICATE				
NATIONAL TECHNICAL CERTIFICATE	1		1	
POST GRAD				

HIGHEST QUALIFICATION	TOTAL NUMBER	% TOTAL	NO. VERIFIED	&VERIFIED
DIPLOMA				
HONOURS				
MASTERS				
Ph				
POST GRAD				
OTHER				

NUMBER OF EMPLOYEES WITHOUT QUALIFICATIONS

Level	Age Groups											Total
	<19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	>64	
Level 13												
Level 12												
Level 10							2	1	1			5
Level 9			1	1		1						3
Level 8												
Level 7				2		1						3
Level 6					1		1	1	1			4
Level 5						1	1					2
Level 4					3	1						5
Level 3				4	2	3	7	2	4	1		23
												45

SHORT COURSES ATTENDED BY EMPLOYEES

NAME OF COURSE	YEAR 3 (11/12)		COST	YEAR 4 (12/13)		COST
	NO	%		NO	%	
Basic Electrical						
Archives and Records				3		CDM
Funding Compliance Test Training						
Supply Chain Management						R3960.00
Municipal Finance Management						
GRAP Training						
Examiner for Driving licences				2		Dept of Transport and Roads

NAME OF COURSE	YEAR 3 (11/12)	COST	YEAR 4 (12/13)	COST
Billing basics				
Employees' Tax				
Municipal Leadership				
Waste Water Process Operations	5	R45 014.49	5	DWAF
Annual Financial Statements				
Project Management	1	R11 169.72		
E-Natis	2	R3 200.00	3	Dept of Transport and Roads
EPWP			1	Provincial Govt

TRAINING ACQUIRED AND DEVELOPMENT

Training and development analysis

Competency Gaps	Name of appropriate Intervention	Training Programme Readily Available	Number of people	Proposed budget
Strategic capability and leadership	Strategic capacity and leadership		3	R120 000.00
Service Delivery management	Service delivery		1	R40 000.00
Financial management	Financial management		3	R120 000.00

TYPES OF EMPLOYMENT

IDENTIFIED EMPLOYMENT TYPE	Number of Employees per Directorate					TOTAL
	MM	Budget & Treasury	Corporate Services	Community Services	Technical Services	
Temporary						
Contract	1 MM	1 CFO Manager: Finance	1 Corporate Services Manager	1 Community Services Manager Superintendent Examiner of vehicles (Drivers Learners & Testing)	1 Technical Services Manager	7
Permanent	2	17	6	12	62	99
Internship		1 Financial Management				1

PROBLEMS / ISSUES PERTAINING TO EMPLOYMENT TYPES

Employment Type	Problem	Action Steps Required
Temporary		
Contract		
Permanent	Geographical location of Baviaans Municipality	Implementation of scarce skills policy
Internship	Interns are employed for short-term	Interns to be employed for the minimum period of 3- 5 years

EMPLOYMENT EQUITY

GENDER RESPONSIVE PLANNING

WORKFORCE EQUITY PROFILE

LEVELS	% FEMALES				% MALES				TOTAL
	A	C	I	W	A	C	I	W	
Senior Management				2	1	1		1	5
Middle Management		1		1	1			2	5
Professionals	3	4		3		1		1	12
Skilled technical					2	9		7	18
Semi-skilled		11		3	1	15		1	31
Unskilled		5			4	27			36
Total permanent									
Non-permanent									
GRAND TOTAL									107

LEVELS	FEMALES (50%)				MALES (50%)				TOTAL
	A	C	I	W	A	C	I	W	
Top Management				2	1	1		2	6
Professionals(L 2)									
Technicians (L 3)					1			8	9
Level 4 -9	2	11		3	1	14		2	33
Level 12 -13		1							1

PEOPLE WITH DISABILITIES

DIRECTORATE	FEMALES (50%)				MALES (50%)				TOTAL
	A	C	I	W	A	C	I	W	
MM									
Budget & Treasury									
Corporate Services						1			1
Community Services									
Technical Services									
GRAND TOTAL									1

STAFFING PATTERNS

PROGRAMME	2013
PEOPLE EMPLOYED	107
TOTAL	107

NUMBER OF INTERNS PER FUNCTIONAL AREAS

FUNCTIONAL AREA	TOTAL NUMBER OF INTERNS
Municipal Manager's Office	0
Budget & Treasury	1
Corporate Services	0
Community Services	0
Technical Services	0
TOTAL	1

1. Analysis

The internships are effective because they are able to assist where there is a lack of fulfilling all the functions and they are getting experience to that specific field and also be able to be recommended when there is a vacancy.

2. Implication

They are able to implement what they've learnt from tertiary institution and also come up with new information of doing things

3. Challenges

Unable to appoint more due to financial constraints and also appointing Interns who have left the Institutions some years long ago and that creates some difficulties in performing the functions

4. Recommendations

In future to recruit at least Interns with experience or who are new from tertiary institutions if they've applied and to consider the people who left the institution may be 5 years ago after that.

NUMBER OF ANTICIPATED RETIREMENTS

TASK GRADE BAND	2012	2013	2014	TOTAL
(15 -16)				
(13 -14)				
(11 -12)				
(9 -10)		1		1
(6-8)	1			
(3-5)				
(1-2)				
TOTAL	1	1		1

NUMBER OF TERMINATIONS PER SALARY LEVEL

Number of Termination reasons	LEVELS				TOTAL
	16-13	12-9	8-5	4-1	
Resignations	3	1			4
Retirements		1			1
Medical Retirements / ill health				1	1
Contract expiry					
Deceased				1	1
Dismissal					
Transfer to other state institutions or the Services					
Operational requirements					
Poor Work Performance					
Transfer outside the Public Services					
Other			1	1	2

OCCUPATION WITH THE HIGHEST OF TERMINATION

TASK BAND	2011	2012	2013	TOTAL
(15-16)		2		2
(13-14)		1		1
(11-12)			1	1
(9-10)				
(6-8)		2		2
(3-5)				
(1-2)				
TOTAL				6

TURNOVER RATE

TREND	2013
Turnover Rate	2%

TURNOVER ANALYSIS BY CRITICAL OCCUPATIONS

CRITICAL OCCUPANTS	NUMBER OF APPOINTMENTS	NUMBER OF TERMINATIONS	TURNOVER RATE	ORGANISATIONAL IMPACT	ACTIONS STEPS REQUIRED
Technical & Professional staff	1	4	1%		To fill the posts that are critical as soon as possible
Admin Staff	1	1	1%		

STAFF TURNOVER IN TERMS OF RACE AND GENDER CLASSIFICATION

RACE	TURNOVER RATE		TOTAL TURNOVER RATE
	FEMALE	MALE	
African			
Asian			
Coloured		1	1
White	1		1
Grand Total		2	

STAFF TURNOVER IN TERMS OF DISABILITY CLASSIFICATION

The table below indicates the terminations in terms of race gender and disability

Gender	Turnover Rate i.t.o. Disability			Total Average Turnover Rate
	Race	Disabled	Not-disabled	
Female	African	0	0	0
	Coloured	0	0	0
	White	0	0	0
	Other	0	0	0
Female Average % Total		0	0	0
	African	0	0	0
	Coloured	0	0	0
	White	0	0	0
	Other	0	0	0
Male Average & Total		0	0	0
Average % Total		0	0	0

VACANCY RATE

TREND	2011	2012	2013
Vacancy Rate	7	12	14

STABILITY RATE

TREND	2011	2012	2013
Vacancy Rate	9	15	14

HUMAN RESOURCE GAP ANALYSIS

Qualitative and quantitative data

GAP	POTENTIAL IMPACT	STATUS	ACTION STEPS REQUIRED
14 Vacant posts	Medium	Funded	Post to be filled

SITUATIONAL ANALYSIS AND HR CHALLENGES

The Municipality delivers basic services as determined by legislation

A systematic and well-managed human resources programme will result in the following benefits:

- An effective, customized organizational structure
- Good governance and Public Participation
- Municipal Financial Viability & Management
- Basic service delivery
- Local Economic Development

All these aspects of human resources, organizational structures and systems, and infrastructure need to be taken into account when we undertake the situation analysis for our HR work.

CHALLENGE-S	OUTPUTS	KEY ACTIVITIES	TIME FRAME	ACCOUNTI-NG PERSON	BUDGET
Recruitment and Retention No Recruitment Committee in place	Recruitment Committee	Establish a Recruitment Committee Develop a retention strategy that will inform the Municipality in retaining the essential and scarce skills	June 2014	MM & Corporate Services Manager	
Career Development No career plan Lack succession planning	Career plan Succession plan	Development of career plan for Baviaans Municipality Develop succession plan in line with the development policy	June 2014 June 2014	MM & Corporate Services Manager Corporate Services Manager	
Human Resource Development					

CHALLENGE-S	OUTPUTS	KEY ACTIVITIES	TIME FRAME	ACCOUNTING PERSON	BUDGET
Inadequate Human capacity	Capacitated Human Resource	Re-skilling of present Human Resource to have current skills required in the labour market	June 2014	Corporate Services Manager	

CHALLENGES	OUTPUT-S	KEY ACTIVITIES	TIME FRAME	ACCOUNTING PERSON	BUDGET
HR Policies	Develop and Review of all HR Policies	Develop and review all HR Policies and make sure that are in line with the conditions of Baviaans	June 2013	Corporate Services Manager	
Employment Equity Plan Implementation and monitoring of Employment Equity Plan	Employment Equity Plan	Monitor and evaluate the implementation of Employment Equity Plan that will address the interest of Employment Equity Act 55 of 1998 and ensure the fair and equal opportunity in the employment process	Continuously		

CHALLENGE-S	OUTPUTS	KEY ACTIVITIES	TIME FRAME	ACCOUNT-ING PERSON	BUDGET
Organizational Development					
Lack of information dissemination within Council, Management and employees	Information dissemination	Improvement of communication strategy to enhance communication in the Baviaans	December 2013	MM & Corporate Services Manager	
Lack of understanding of Baviaans code of conduct and work ethics	Code of conduct policy document	Encouragement on the code of conduct	Continuously	All Managers	

HUMAN RESOURCE BUDGET

The Human Resource Management goods and services budget stands to

COMMUNICATION OF THE PLAN

To ensure the successful of the Human Resource Plan it is essential that the plan should be extensively communicated to all relevant stakeholders. This can be accomplished through the following strategies:

- The Human Resource Task Team will communicate the plan by conducting workshops to all departments
- Corporate Services Manager will issue memos and circulars that communicate certain aspects of the plan
- Presentation at staff and management meetings the most important and urgent part of the plan
- The workers will be given an opportunity to access the information through labour representatives.

IMPLEMENTATION, MONITOR AND EVALUTION OF THE PLAN

The turnaround strategy has introduced a number of innovative systems and procedures to improve effectiveness, efficiency and the general management of Baviaans Municipality's functioning. The change strategy will support these initiatives through structure such as:

- Management Meeting whereby operations are monitored in relation to strategic priorities
- Local Labour Forums to track the trainings spend and its impact
- Workgroup Meetings where co-ordination and progress are monitored
- Progress on the implementation of the above will be measured on a continuous basis and corrective actions will be taken where necessary. The above mechanisms are also utilized to measure progress.

STATISTICS TO RECONCILIATION OF HUMAN RESOURCES DEMAND AND SUPPLY

CURRENT ORGANISATIONAL STRUCTURE

	DEMAND	SUPPLY	SHORTAGES
OFFICE OF THE M/MANAGER	3	3	0
BUDGET & TREASURY	21	18	3
CORPORATE SERVICES	9	7	2
COMMUNITY SERVICES	14	11	3
TECHNICAL SERVICES	76	68	7
TOTALS	123	107	15

GENDER STATISTICS

Females: 34

Males: 73

CONTRACT WORKERS

Section 57 Employees: 5

Interns: 1

Contract: 2

DISABILITY RATIO

Physically challenged employees: 1

RACE STATISTICS

RACE **NUMBER OF EMPLOYEES**

Coloured 73

African 12

White 22

EMPLOYEES IN TERMS OF AGE GROUP

AGE	NO. OF EMPLOYEES
16 - 25	5
26 - 35	38
36 - 45	32
46 - 55	20
56 - 70	12

Annexure H – Stakeholders lists

IDP REPRESENTATIVE FORUM STAKEHOLDERS LIST – WILLOWMORE

STAKEHOLDER	CONTACT PERSON	EMAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	HOW	SIGNATURE / PROOF	DATE RECEIVED
DISTRICT MUNICIPALITY							
Cacadu District Municipality (IDP)	Mr T Pillay	tpillay@cacadu.co.za	041 508 7111	041 508 7000			
	S Somjaliso	ssomjaliso@cacadu.co.za	041 508 7111	041 508 7000			
	M Maqokolo	MMaqokolo@cacadu.co.za	041 508 7111	041 508 7000			
Cacadu District Municipality (LED)	Mr D Magxwalisa	DMagxwalisa@cacadu.co.za	041 508 7111	041 508 7000			

GOVERNMENT / SECTOR DEPARTMENTS

DLGTA (IDP)	Ms Nontuku Bunguza	Nontuku.Bunguza@eclgta.gov.za		040 609 5525			
	Mr L Salman	lindile.salman@dhlgta.ecape.gov.za	040 609 5439	040 609 5525			
	Ms P Pretorius	petro.pretorius@eclgta.gov.za	082 947 3013 040-609 5452 0716077450				
Dept of Agriculture	Mr David Chutu		049 891 0132	049 891 0152			
	Mr Gavin Tainton	gavin.tainton@agr.ecprov.gov.za	044 923 1510 079 500 2488	044 923 1409			
Dept of Forestry & Fisheries (DAFF)	Mr T Nokoyo	NokoyoD@daff.gov.za	041 407 4050 083 654 1177	086 615 7809			
Dept of Correctional Service (Graaff-Reinet)	Mr N Njube		049 892 2104	049 892 5486			
Provincial Treasury	M Hougaard	mare.hougaard@ectreasury.gov.za	041 406 0113	041 451 1046			

STAKEHOLDER	CONTACT PERSON	EMAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	HOW	SIGNATURE / PROOF	DATE RECEIVED
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GOVERNMENT / SECTOR DEPARTMENTS

Dept of Economic Development & Environmental Affairs (DEDEA)	Mr L Els	Leon.Els@deaet.ecape.gov.za		041 508 5862	041 508 5866		
	Ms T Mapukata	Thembakazi.Mapukata@deaet.ecape.gov.za		041 508 5871	041 508 5866		
Dept of Education & Training (Graaff-Reinet) <i>WM Hoërskool WM Laerskool Elmor Primêr</i>	Mr NRW de Bruyn	euan.hector@gmail.com randall.carelse@edu.ecprov.gov.za					
	EW Hector						
	Mr R Carelse		049 807 2234	049 807 2254			
	Mr H Lekas Mr C Hendricks Mr C van Staden		044 923 1176 044 923 2284 044 923 1785	044 923 1344 044 923 2284 044 923 1785			
Dept of Health (Graaff-Reinet)	Ms A Fourie	almarie.fourie@impilo.ecprov.gov.za		049 892 4139 083 378 0894	049 892 4807		
	Ms A Erasmus	anna.erasmus@impilo.ecprov.gov.za		049 892 4137 082 469 4995			
	Ms D Rall			049 892 4137 084 513 4686	049 892 4807		
<i>WM Clinic WM Hospital WM Ambulance</i>	Sister v Staden Ms N Magingxa Mr D v Staden			084 250 7598 044 923 1148 082 591 9137	044 923 1489	By hand	

STAKEHOLDER	CONTACT PERSON	EMAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	HOW	SIGNATURE / PROOF	DATE RECEIVED
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GOVERNMENT / SECTOR DEPARTMENTS

Dept of Justice (Graaff-Reinet)	Ms René Viljoen	RViljoen@justice.gov.za	049 892 2263	049 892 2377			
<i>Willowmore</i>	Me Erasmus		044 923 1009	044 923 1742			
Dept of Home Affairs (Graaff-Reinet)	Ms N Possa	Nosithembile.Possa@dha.gov.za	049 892 2800				
	Mr F Tyanase	freeman.tyanase@dha.gov.za	083 598 5345				
Dept of Labour (Graaff-Reinet)	Ms E de Vries	elsabe.devries@labour.gov.za	049 892 2142	049 891 1150			
Dept of Land Affairs	Mr L Marogoa	Lucky.Morogoa@drdlr.gov.za					
Dept of Energy	Mr D Sankoloba	donald.sankoloba@energy.gov.za	041 396 3915	086 611 8064			
Dept of Mineral Resources (DMR)	Ms Brenda Ngebulana	brenda.ngebulana@dmr.gov.za	041 396 3900				
Dept Public Works (EPWP)	Mr J van Dyk	Johan.vandyk@dpw.ecape.gov.za	041 390 2074				
	Ms V Dietrich	Valerie.dietrich@dpw.ecape.gov.za					
Dept of Roads	Mr M Keyser	marius.keyser@ecape.gov.za	041 403 6041	041 456 1666			
Dept of Safety & Security (Graaff-Reinet)	Senior Superintendent J van der Rheede	VanDerRheedej@saps.org.za	049 807 1100	049 892 5719			
<i>Willowmore</i>	Colonel Nolte		044 923 8121				
Safety & Liaison	Ms Yolanda Haozibets	yolanda.haozibets@safety.ecprov.gov.za	041 582 4810	041 585 2710			

STAKEHOLDER	CONTACT PERSON	EMAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	HOW	SIGNATURE / PROOF	DATE RECEIVED
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GOVERNMENT / SECTOR DEPARTMENTS

Dept of Social Development (Graaff-Reinet)	Ms C Engelbrecht	chris.engelbrecht@socdev.ecprov.gov.za	049 892 2084	049 891 0257			
	Ms G Phamphama	phamphama.gwenxane@ecdsd.gov.za	049 892 2084	049 891 0257			
Willowmore SASSA	Ms Matanda Ms T Mostert		044 923 1217 044 923 8503	044 923 1936			
DSRAC	Ms F Williams	Fiona.Williamson@ecsrac.gov.za	046 603 4223				
GCIS (Office of the Premier)	Ms P Kekana	jansenvillempcc@gcis.gov.za	076 101 3497	049 891 0189			
Eastern Cape Parks Board	Mr W Erlank	wayne.erlank@ecparks.co.za	042 283 7912/3/4 072 430 6423				
	Mr S Mkulise	sizwe.mkhulise@ecparks.co.za	0422837912 0711669495				
SA Post Office Willowmore	Ms B Gaboka		044 923 1196				
ESKOM	Ms S Worthington	sanette.worthington@eskom.co.za	083 299 8318				
	Mr X Wana	WanaXS@eskom.co.za	043 703 2533	043 703 2416			

STAKEHOLDER	CONTACT PERSON	EMAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	HOW	SIGNATURE / PROOF	DATE RECEIVED
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OTHER INSTITUTIONS

SEDA							
Willowmore Tourism	Ms J Kroon	karen@theoldjail.co.za	044 923 1076 076 792 0622				
Willowmore Legal Advice Office	Mr J de Vos		044 923 1131				
Willowmore CDW	Mr A de Vos		073 781 6420				
Willowmore CMR	Ms C Schoeman		044 923 1296 076 199 7040	044 923 1296			
Disabled	Mr P Korkee		079 368 3651				
Inter-churches Forum	Ds Barney		072 447 6450				
CPF – Willowmore	Mr J van Rooyen		044 923 1426 083 969 7063				
ABET – Graaff-Reinet	Mr May / Nzala		049 807 3000	049 807 3011			
Willowmore	Mr H Williams		082 713 9682				
Taxi Association – Willowmore	Ms M Nonkonana		078 261 5533 044 923 2062				

STAKEHOLDER	CONTACT PERSON	EMAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	HOW	SIGNATURE / PROOF	DATE RECEIVED
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AGRICULTURE

Southern Cape Land committee	Mr Amos Dyasi (Project Coordinator)	amosdyasi@telkomsa.net	049 892 5272 074 0430 131	049 891 0331			
Farmer's Associations: <i>LEEV</i> <i>Winterhoek</i> <i>Traka</i> <i>Fullarton</i> <i>Willowmore</i>	Mr O Poultney Mr W Schoeman Mr D Schutte Mr K Lotter Mr BJ Stegmann	kkroon@mweb.co.za wcschoeman@telkomsa.net kobuslotter@telkomsa.net bjstegmann@gmail.com	044 923 1929 044 923 1952 082 403 2239 044 956 1009 044 923 1840 072 717 3521 083 429 7669 044 923 1887	086 5111961 086 692 2619			
<i>Beervlei</i>	Mr A Greeff	beervlei@gmail.com					
<i>Small Farmers</i>	Mr J Tarentaal						
BLARF	Brian Brand		0744692642				

CHURCHES

VGK	Mr A Diedericks		044 923 1566				
Volkskerk	Ms Mary Coetzee		044 923 1541				
Roman Catholic	Ms L Nazima		083 359 6279				
Mission of Faith	Mr J Jonas						
PPC	Mr R Human		084 461 4563				
ERM	Hannes Erasmus		073 205 1175				
Harvest Christian Centre	Past H Bokkies		044 923 2229				
NG Church	Ds J van Eyssen	jacoongpan@hotmail.com	044 923 1034				
CVK	A Noordman						
Brandwag Pinkster Evangelie	Past M Tarentaal		084 239 0953				
Frank Kulsen Memorial	Eerw Stuurman		074 614 8700				

STAKEHOLDER	CONTACT PERSON	EMAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	HOW	SIGNATURE / PROOF	DATE RECEIVED
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OTHER

Nomzamo Creche	Ms M Korkee		078 244 7389				
Hillview Edu-Centre	Ms V Cornelius		079 580 6950 078 866 0217				

IDP STEERING COMMITTEE

Baviaans Municipality	Mayor E Loock	mayor@baviaans.gov.za	044 923 1004 082 570 3778				
Baviaans Municipality	Cnl D Bezuidenhout		082 321 2250				
Baviaans Municipality	Cnl J Booyesen	hbooyesen@baviaans.gov.za	082 296 7399				
Baviaans Municipality	Cnl V Lapperts		072 308 1514				
Baviaans Municipality	Cnl T Spogter	thembekilespogter@gmail.com	076 538 3995				
Baviaans Municipality	Cnl G Hobson	demodynamics960@gmail.com	049 837 0024 083 443 6628				
Baviaans Municipality	Cnl M Fivaz	maggiefivaz@gmail.com	072 469 4379				

STAKEHOLDER	CONTACT PERSON	EMAIL ADDRESS	TELEPHONE NUMBER	FAX NUMBER	HOW	SIGNATURE / PROOF	DATE RECEIVED
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BAVIAANS MUNICIPALITY

Baviaans Municipality	Ms de Beer	lizette@baviaans.gov.za	044 923 1004 082 374 7832				
Baviaans Municipality	Mr Vumazonke	jama@baviaans.gov.za	044 923 1004				
Baviaans Municipality	Mr R Botha	rbotha@baviaans.gov.za	044 923 1004				
Baviaans Municipality	Ms J Zaayman	tourism@baviaans.gov.za	044 923 1702				
Baviaans Municipality	Mr JC Maart	jcmaart@gmail.com	082 25 77442				

IDP REPRESENTATIVE FORUM STAKEHOLDERS LIST - STEYTLERVILLE

STAKEHOLDER	CONTACT PERSON	TELEPHONE NUMBER	FAX NUMBER	E-MAIL ADDRESS	How	SIGNATURE / PROOF	DATE RECEIVED	ATTENDANCE	
								YES	NO
AGM	Rev G Stout	0498350058			Per Hand				
	Rev B Stout	0786548095							
RTS	Rev P Baartman	0732557810			Per Hand				
PPK	Past J Claase	0839734174			Per Hand				
Bride of Christ	Past B Pietersen								
OAC	G Daniels	0739875446			Per Hand				
Christen Gemeente	M Mapoe								
Roselane Church	A Mapoe	0498350390			Per Hand				
Tom Kasibo School	Mr Mtwano or representative	0498350059			Per Hand				
Daleview	Mr Mapoe	0498350068	0498350068		Per Hand				
Carel du Toit	H Billet	0498350058			Per Hand				
Wielie Walie Kleuterskool	Me C Adonis	0736498795			Per Hand				

STAKEHOLDER	CONTACT PERSON	TELEPHONE NUMBER	FAX NUMBER	E-MAIL ADDRESS	HOW	SIGNATURE /	DATE	ATTENDANCE
SAPS	A/o Arries	0498350004			Per Hand			
CPF	Mr A Festus	0745155415			Per Hand			
Clinic	Sister Sampies or representative	0498350047			Per Hand			
Clinic Committee	Sylvia Erasmus A Grootboom	0782339060 0733408925						
Farmer's Union	P Knoesen	082 858 3506		peterknoesen@gmail.com	E-mail			
Small Farmers	M Miggels	0794157363			Per Hand			
Dept Social Development	Ms B Phakama	0498350381						
CDW	Vacant							
Sport Council	Mr A Grootboom				Per Hand			
Museum	Karen Kirkman	0498350572	086 532 9977		Fax			
Advice office	Ms A Mapoe				Per Hand			
SV Toerisme	Mr J Trollip	0844878839		trollip.artgallery@gmail.com	E-mail			
Youth	D Mapoe							

IDP Steering Committee

Baviaans Municipality	Cnl D Bezuidenhout	0823212250		langveld@yahoo.com	Per Hand			
Baviaans Municipality	Cnl T Spogter	0765383995		thembekilesogter@gmail.com	Per Hand			
Baviaans Municipality	Cnl G Hobson	0498370024 0834436628		demodynamics960@gmail.com	Per Hand			

IDP STAKEHOLDERS: RIETBRON

Organisasie	Naam	Kontak No	E mail	Fax	Handtekening	Bywoning
SAPS	Capt de Beer	044 934 1005				
CPF	Me April	044 934 1081				
Clinic	Sister Koeberg	044 934 1081				
Clinic Committee	Mnr H Rex	044 934 1081				
Tourism	Ms S Carsten	044 923 1872				
Farmers Assoc	Mr D van Vuuren Mr M Mathee	044 934 1113 044 934 1111	uitkomstrust@gmail.com librietbron@gmail.com			
Bronies Educare	Ms S Maarman	044 934 1188				
Primêre Skool	Me M Snyman	044 934 1032		044 934 1032		
Bronwill Primêr	Mnr Jacobs	044 934 1103 044 934 1024		044 934 1075		
Rietbron Crafters	Ronel	0781348239				
NG Church	Ds Mostert	044 934 1009				
Heilige Herlewing Kerk	Past K Barends	0829751635				

Organisasie	Naam	Kontak No	E mail	Fax	Handtekening	Bywoning
Pinkster kerk	G Jacobus					
Pinkster kerk	J Booysen	0761587883	Booysejan100@yahoo.com			
VGK	Me P Baartman	0748388861				
Nuwe APK	J Steenkamp		Steenkampjaco210@gmail.com			
Cong kerk	J May	0785269861				

Raadslid Lapperts

IDP Stakeholders: Vondeling

Organisation	Name & Surname	Contact No	Signature
Cong kerk			
Bejaardes			
Cong Kerk & Ward Committee	Catherine Olyn	0719522261	
Vondeling Craft	Lavona Claasen	044 9231100	
Opvoeding	Lena Roman	0783206031	

IDP Stakeholders: Miller

Organisation	Name & Surname	Contact No	Signature
	Amanda Gustav	044-956 1017	
Education	Bennet Draai	044-956 1030	
Ward Committee	Margaret Warney		

IDP Stakeholders: Fullarton

Organisation	Name & Surname	Contact No	Signature
	A Korkee	044 923 1816	
Ward Committee	W Korkee		
	H Snijers	044 923 1909	

Ward Committees

Ward	Councillor	Area	Name	Tel no
1	Mayor, E Loock	Coleskeplaas	Dennis Adams	0498391098/1096
		Saaimanshoek	Abbey-Gail Lukas	0498391203/0842029156
		Joachimskraal	Berenice v Niekerk	0498391135
		Zandvlakte	J Staoe	0498391131
		Sewefontein	Marie Wildeman	0498391016
		Bo-Kloof	S Claassen	Bokloof1@gmail.com
		Willowmore Town	S Aweries	0766450883
		Willowmore Businesses / Tourism	Orlando Viljoen	0826592382
		Organised Agriculture	vacant	0449231972
		Willowmore Primary SGB	L Jacobs	0799936671
2	Cnl T Spogter	Steytlerville Town	vacant	
		Vuyolwethu	Joe Kobe	0721794423
		Golden Valley	R Mapoe	0721717794
		Organised Agriculture	Michael Hayward	0498359000
		Businesses / Tourism	E Goldschagg	0727366978
		Rep for registered LED projects	SMV Spogter	0735020714
		Youth & Sport	vacant	
		Clinic & Animal protection	L Killian	049-8350673
		Churches & Old Age Home	P Dirk	
Unemployed	B Faku	0781808927		
3	Cnl H Booysen	Hillview	T B George	0449231375
		Lovemore	Margaret Nonkonana	0782615533
		Fullarton	Whinery Korkee	0791935818
		Humesville / Morningside / Mandela Square	Zola Menze	0844022675
		SGB: WM Secondary & Elmor Primary	R Human	0748010634
		Church Forum	Reverend Barney	0724476450
		WM Clinic Committee	Emma Claassen	0723763234
		WM CPF	Carol Krisjan	0761152232
		Youth	E Rossouw	
		Organised Agriculture	A Jacobs	0826539394
4	Cnl V Lapperts	Rietbron Town	vacant	
		Manenza Square	Anton Sarels	0726494242
		New Extension	Deon van Reenen	0792968790
		Bron Marais	Cecil James Bailey	0824049109
		Vaalblok	Steven Miggels	0795402362
		Vondeling	Catherine Olyn	0719522261
		Miller	Margaret Warney	0449561058
		Organised Agriculture	Flip Matthee	0824466339
		Rietbron CPF	Evelynne April	0766889672 / 0449341081
		Rietbron Clinic Committee	Hendrik Rex	0791483660
Bron Marais Primary: SGB	Mabel Bailey	0768520478 / 0449341075		

Annexure I – Action Plan to Address Auditor General’s Report

Man Report Finding Number	Finding	Management Action/Recommendation	Responsible person	Time Frame	Progress 31 January 2015
1 & 2	Cash & Cash equivalents – cash received not banked	<ul style="list-style-type: none"> ➤ All receipts must be banked ➤ Daily bank reconciliations to be done 	CFO	Immediately	Daily bank reconciliations being done – audit finding addressed
4	Planning – Quarterly internal audit reports outstanding	<ul style="list-style-type: none"> ➤ Ensure adequately resourced and functioning internal audit unit ➤ Ensure quarterly internal audit reports received and acted upon 	All senior managers	31 January 2015	Assistance asked from COGTA to assist with certain functions such as risk assessment. Internal auditors appointed. First quarter performance review done
6	SCM – Advertisement in public newspapers not placed	<ul style="list-style-type: none"> ➤ Ensure proper implementation of SCM policy ➤ Invites to prospective providers to submit bids must be published in local newspapers 	MM/CFO	Immediately	All tenders are published in local newspaper – audit finding addressed
7.	SCM – Bid not advertised for minimum period of 30 days in case of transactions over 10 million rand	<ul style="list-style-type: none"> ➤ Tenders in excess of R10 million should be advertised for at least 30 days in newspaper commonly circulated ➤ SCM to compile compliance checklist for tenders to be used by specification committee to ensure compliance with regulations and policy 	CFO	31 January 2015	Compliance check list in progress
8	SCM – Awards made to people/providers in service of state	<ul style="list-style-type: none"> ➤ Declaration of interest was obtained from all service providers ➤ The service providers failed to declare ➤ The municipality should inform those service providers of the audit finding and ensure remedial steps are implemented to rectify 	MM/CFO	28 February 2015	In progress
9	SCM – incorrect preference point principle disclosed in tender notice	<ul style="list-style-type: none"> ➤ Ensure correct preference point system is disclosed ➤ If all tenders received are above the stipulated value, tender should be cancelled and re-advertised ➤ In this specific tender the outcome would have been the same 	CFO	Immediately	In progress

10.	SCM – CIDB grading did not meet minimum requirements	<ul style="list-style-type: none"> ➤ Correctly apply CIDB practice note ➤ Compile compliance checklist to ensure all SCM legislation and regulations are complied with 	CFO	Immediately	All tenders are being scrutinized to ensure the comply
11.	Performance Audit Committee – Performance report	<ul style="list-style-type: none"> ➤ Performance Audit committee must submit, at least twice during a financial year, an audit report on review of performance management system to council 	MM/Mayor	30 June 2015	No progress
13.	Compliance – The municipality does not have an approved policy for road infrastructure	<ul style="list-style-type: none"> ➤ The following should be put in place: ➤ An approved policy for planning, management and reporting of road infrastructure ➤ An approved road maintenance plan ➤ A road asset management system ➤ A plan to address backlogs relating to infrastructure 	Manager Technical Services	30 June 2015	No progress
14	Unspent conditional grants does not equal money in the bank	<ul style="list-style-type: none"> ➤ Unspent conditional grants should equal money in the bank ➤ Separate bank accounts for each grant ➤ All Dora grants were separately invested and all Dora grants were spent – thus no money needed in bank ➤ Other grants/subsidies received did not have requirement of separate bank account 	CFO/MM	30 June 2015	All Dora grants are separately invested
15.	Compliance – quarterly reports not send or not send within 30 days after end of quarter	<ul style="list-style-type: none"> ➤ Quarterly reports on grants must be send to Donor department within 30 days after end of quarter 	CFO/Manager Technical Services	Immediately	Quarter one reports submitted on time
16.	Compliance – Waste disposal sites	<ul style="list-style-type: none"> ➤ Municipality must ensure that they are compliant with the latest Provincial Environmental Implementation plan ➤ Performance needs analysis on more regular basis as to identify factors that could influence restoration cost and compliance 	Manager Technical Services	30 June 2015	No progress
17.	Compliance – Asset management – Agreement for use of capital assets not sufficient	<ul style="list-style-type: none"> ➤ Application/booking forms for use of town halls and community halls must meet minimum requirements as stipulated in Municipal asset transfer regulations ➤ Contract should include amount owed by client and clause disallowing ceding or subcontracting ➤ Application/booking forms must be signed by both parties 	Corporate Service Manager/CFO	Immediately	No progress
18.	PPE: Incorrect useful life disclosure	<ul style="list-style-type: none"> ➤ The AFS and asset register's useful lives have been disclosed in terms of National Treasury guidelines but the asset management policy was 	CFO	31 March 2015	Policy was updated – audit finding addressed

		<ul style="list-style-type: none"> ➤ never updated ➤ Asset management policy should be updated to be in line with accounting policy, AFS, and asset register 			
19.	PPE – duplicate asset codes in the fixed asset register	<ul style="list-style-type: none"> ➤ Problems were experienced with barcodes falling off and being re-used on other assets whilst asset register was not updated ➤ Asset register to be updated with correct barcodes 	CFO	28 February 2015	A process was started during December to identify the duplicated barcodes and to correct the asset register. Should be completed by February 2015
21.	Investment properties – presentation and disclosure	<ul style="list-style-type: none"> ➤ Presentation and disclosure was not in terms of GRAP 16 paragraph 84(d), (e), (f) ➤ Paragraphs (e) and (f) are not applicable as investment properties were not fair valued ➤ Paragraph (e) states that all direct income and cost associated with investment properties should be disclosed ➤ Management to implement processes to ensure that this information is available for use in AFS 	CFO	31 March 2015	Disclosure was corrected in AFS. Separate notes will be opened for income and operating cost directly associated with investment property
22	Investment properties – Register	<ul style="list-style-type: none"> ➤ Investment property register does not contain detail about: <ul style="list-style-type: none"> ○ Physical location ○ Zoning ○ Extent ○ Type ○ Title deed number and owner detail ○ Disposal date, proceeds and profit ○ Methods of finance 	CFO	30 June 2015	No progress
23	Investment properties – Contradicting policy	<ul style="list-style-type: none"> ➤ In terms of asset management policy investment properties will be accounted for at fair value whilst accounting policy stipulates at cost ➤ Asset management policy needs to be updated 	CFO	31 March 2015	Policy was updated – audit finding addressed
25	Investment properties – assets not adequately insured	<ul style="list-style-type: none"> ➤ Insurance does not cover all investment properties ➤ Management to ensure insurance are updated 	CFO	30 June 2015	No progress
26.	Internal control – Property plant and equipment	<ul style="list-style-type: none"> ➤ Library books are not capitalized 	CFO	30 June 2015	No progress

		➤ Management to ensure procedures are implemented to capitalize library books	Man			
28.	PPE – asset register not according to MFMA	➤ following should be disclosed in asset register for all assets: ○ Purchase cost ○ Method of financing ○ Physical location ○ Depreciation method ○ Original date ○ Amount received on disposal ○ Physical condition	The Purc Met Phy Dep Disp Am Phy	CFO	30 June 2015	In progress
29.	PPE – identification number in FAR differ from supporting documentation	➤ 2 assets were found where description/serial numbers did not match supporting documentation ➤ All asset descriptions must match supporting documentation	2 All	CFO	Immediately	Assets descriptions were fixed – audit finding addressed. Controls in place to ensure this is checked on regular basis
31	Internal Control – lack of expertise in financial department	➤ Limited resources within financial department to satisfactorily account for complex transactions and compilation of reports ➤ Use of consultants necessary ➤ Council should ensure that staff goes on regular training courses to equip them to deal with complex transactions and compilation of reports	Limi Use Cou	MM	30 June 2015 and ongoing	No progress
32.	Expenditure – Vat incorrectly not claimed	➤ An isolated transaction was found where no VAT was claimed on. ➤ It was a result of the vote not flagged for VAT ➤ Management to ensure all Votes correctly flagged for VAT	An It Man	CFO	30 June 2015	The identified votes were correctly flagged. A process has been embarked on to ensure there are no more votes to flag
33.	Compliance – overspending on adjustment budget	➤ Debt impairment, Depreciation, Finance cost, loss on	Deb	CFO	28 February 2015	Adjustment budget to be approved by 28

		<p>disposal of assets, General expenses were overspent on adjustment budget</p> <ul style="list-style-type: none"> ➤ An item was taken to council to approve the over expenditure as the majority relates to GRAP compliance and the audit cost which was in excess of 1% ➤ CFO to implement procedures to ensure that over expenditure does not take place and that all related expenditure are budgeted for 			February 2015. SCM automated system does not allow for a budget to be overspent unless virement is immediately processed. Monthly reports to Mayor on budget vs actual.(Sec 71 report) are monitored for any over expenditure
35.	Payables – Creditors not paid within 30 days	<ul style="list-style-type: none"> ➤ Cre ditors are not paid within 30 days as required by MFMA ➤ Mun icipality is experiencing severe cash flow constraints and could not ensure that creditors are paid within 30 days ➤ All government spheres were informed 	MM/CFO	Immediately	This audit finding cannot be attended to yet as the municipality is still experiencing cash flow problems
36.	Payables – limited segregation of duties over masterfile amendments	<ul style="list-style-type: none"> ➤ Exp enditure controller is part of daily creditor function as well as changing banking details of creditors ➤ No independent approval process is in place for changing of banking details 	CFO	Immediately	The banking and investment policy was updated to include additional controls.
37.	Leave pay accrual incorrectly calculated	<ul style="list-style-type: none"> ➤ 3 employees were identified where the leave pay accrual was incorrectly calculated ➤ CFO to ensure leave accrual accurately calculated ➤ HR to ensure correct leave days given to use in calculation 	CFO/HR	30 June 2015	No progress made
38.	Predetermined objectives – Rietbron water statistics not included in water loss calculation	<ul style="list-style-type: none"> ➤ Rietbron water losses to be included in calculation ➤ Technical manager to ensure information is available for the calculation 	CFO/Manager Technical Services	28 February 2015	Technical department is in busy with compiling the information
39.	Predetermined objectives – Non submission of amended SDBIP to National and Provincial Treasury	<ul style="list-style-type: none"> ➤ Amended SDBIP must be submitted to National and Provincial Treasury in terms of Gazette 32141 dated 17 April 2009 ➤ It must be submitted within 10 days after council approved the amended plan 	MM/Manager Community services	15 March 2015	Will be done as soon as adjustment budget approved
45.	Provisions – No permit issued for landfill sites	<ul style="list-style-type: none"> ➤ Landfill sites does not have permit as determined in terms of Environmental conservation act – section 20 	Manager Technical Services	30 June 2016	This is a process which will run over more than one financial year. The

		<ul style="list-style-type: none"> ➤ Management to implement procedures to ensure that landfill sites comply to regulations and to ensure that permits are obtained 			municipality has already obtained funding to do feasibility studies. The projects will continue during 2015/16 financial year	
49.	Revenue – Part B of property Register not on website	<ul style="list-style-type: none"> ➤ Part B of the property register was not on website ➤ to ensure that Part B is compiled and available on website 	Part CFO	CFO	28 February 2015	No progress yet
50.	Revenue – Promise to pay arrangements not authorized by accounting officer	<ul style="list-style-type: none"> ➤ An isolated agreement was found which was not signed by the Accounting Officer ➤ to ensure all agreements are signed by Accounting Officer 	An CFO	CFO/MM	Immediately	This is being monitored on monthly basis
51.	Revenue - Electricity losses is greater than norm set MFMA	<ul style="list-style-type: none"> ➤ In terms of circular71 – uniform financial ratio's the electricity losses should be between 7 and 10% ➤ Management to ensure SDBIP updated with latest norms ➤ CFO/Technical manager to implement procedures to reduce electricity losses 		CFO/Technical Manager/Manager Community services	28 February 2015	SDBIP will be adjusted during adjustment budget period. Electricity losses currently at 9.25%