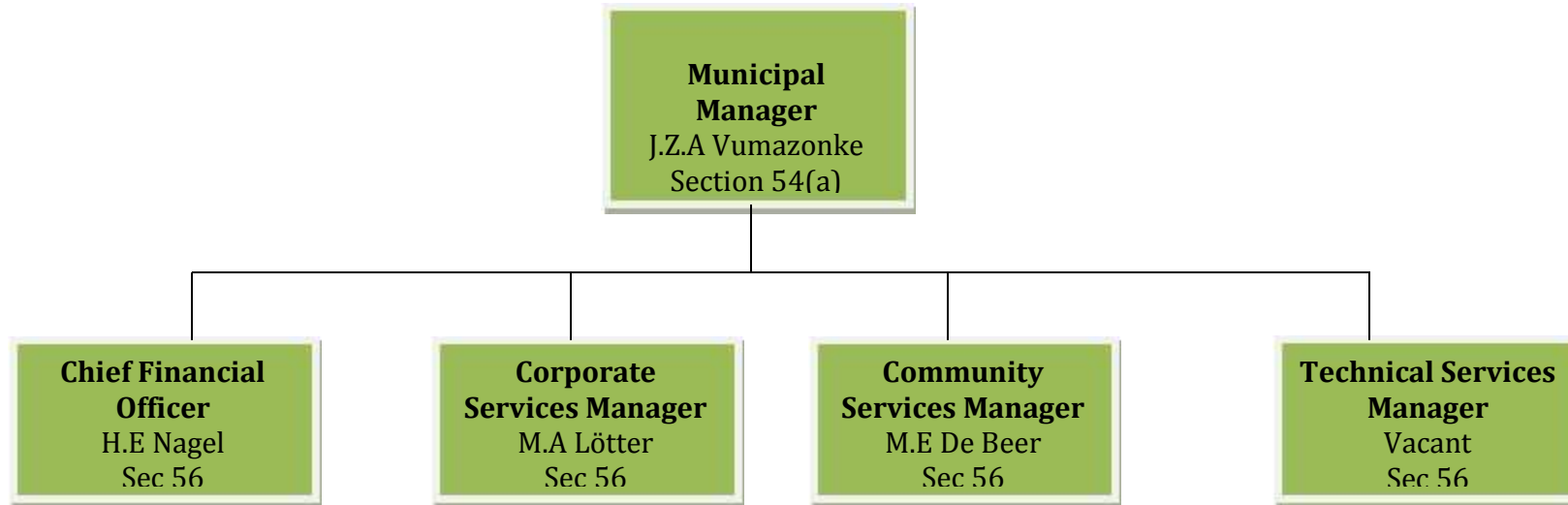
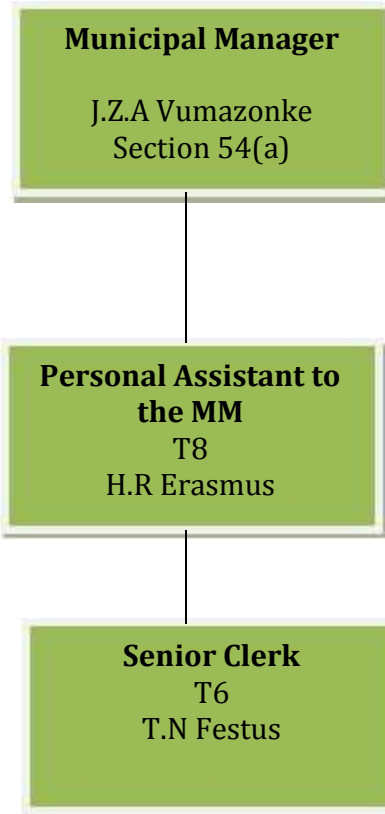


Annexure A - Organogram

Management Structure

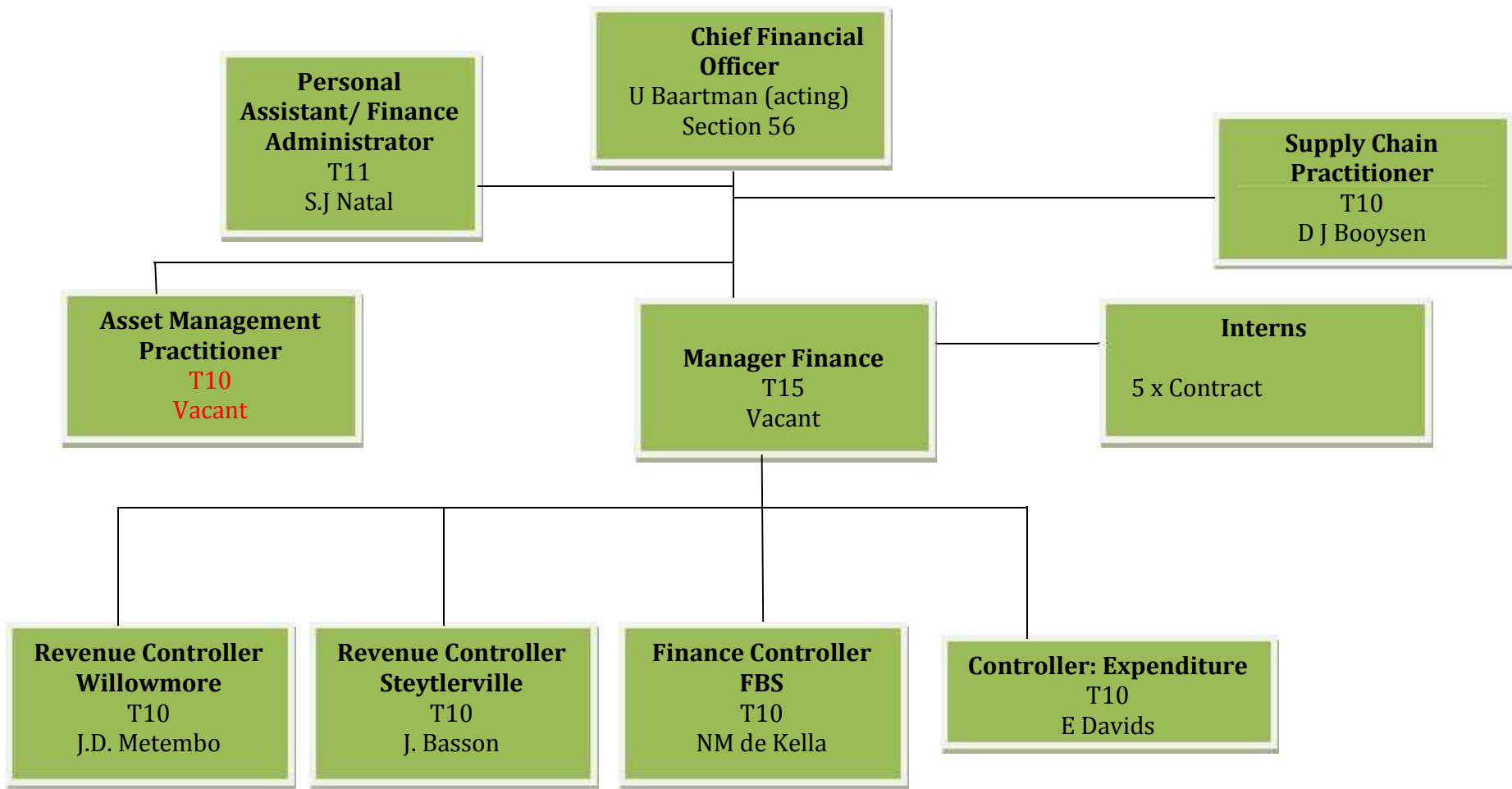


Office of the Municipal Manager

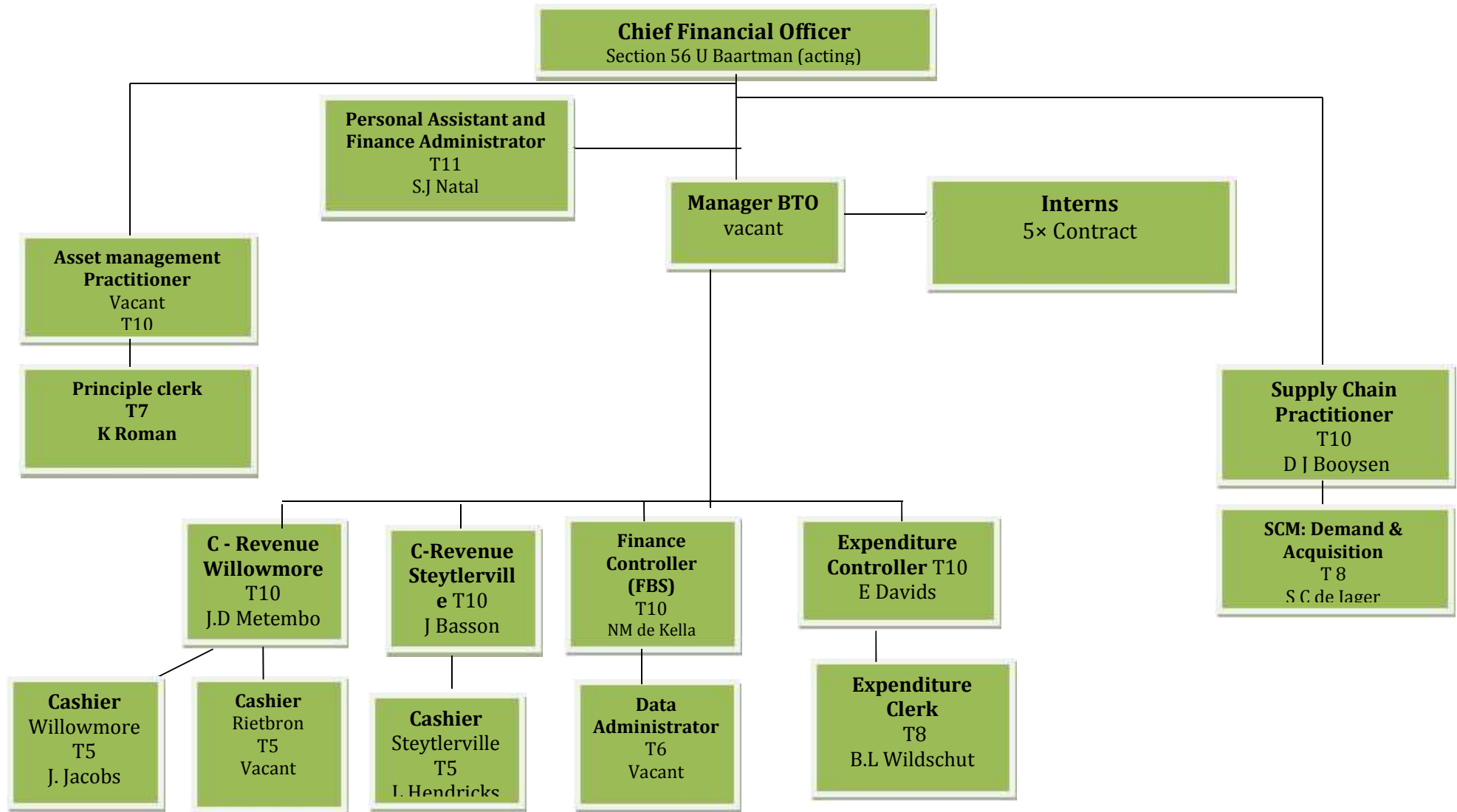


Budget and Treasury Office

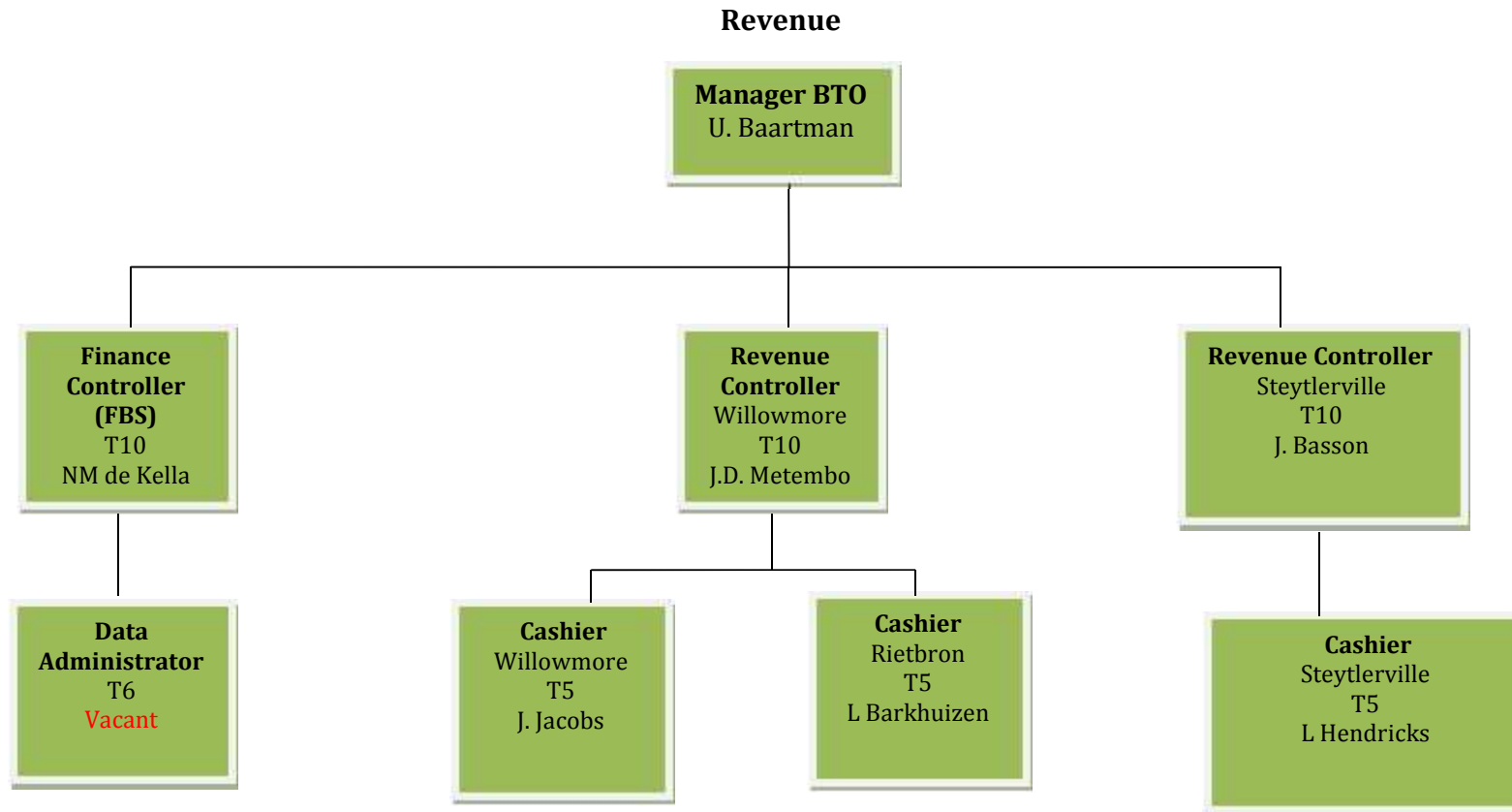
Admin Unit



Budget and Treasury Office



Budget and Treasury Office



Budget and Treasury Office

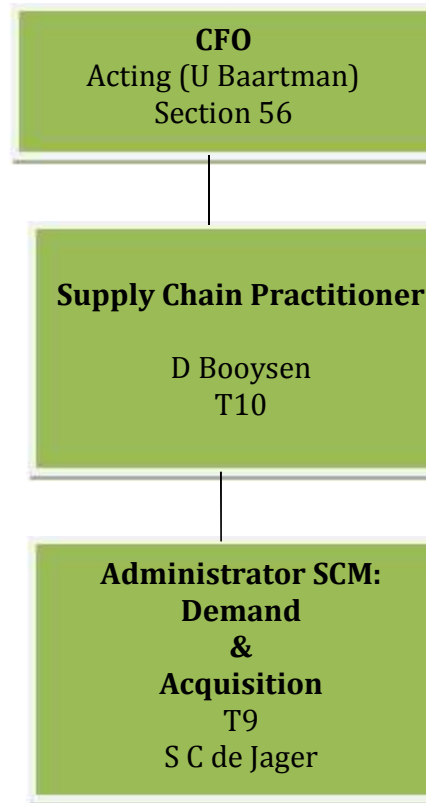
Expenditure

Manager: Finance
U. Baartman

Expenditure Controller
T10
E. Davids

Expenditure Clerk
T8
B.L Wildschut

Budget & Treasury Office
Supply Chain Management



Budget & Treasury Office

Asset Management

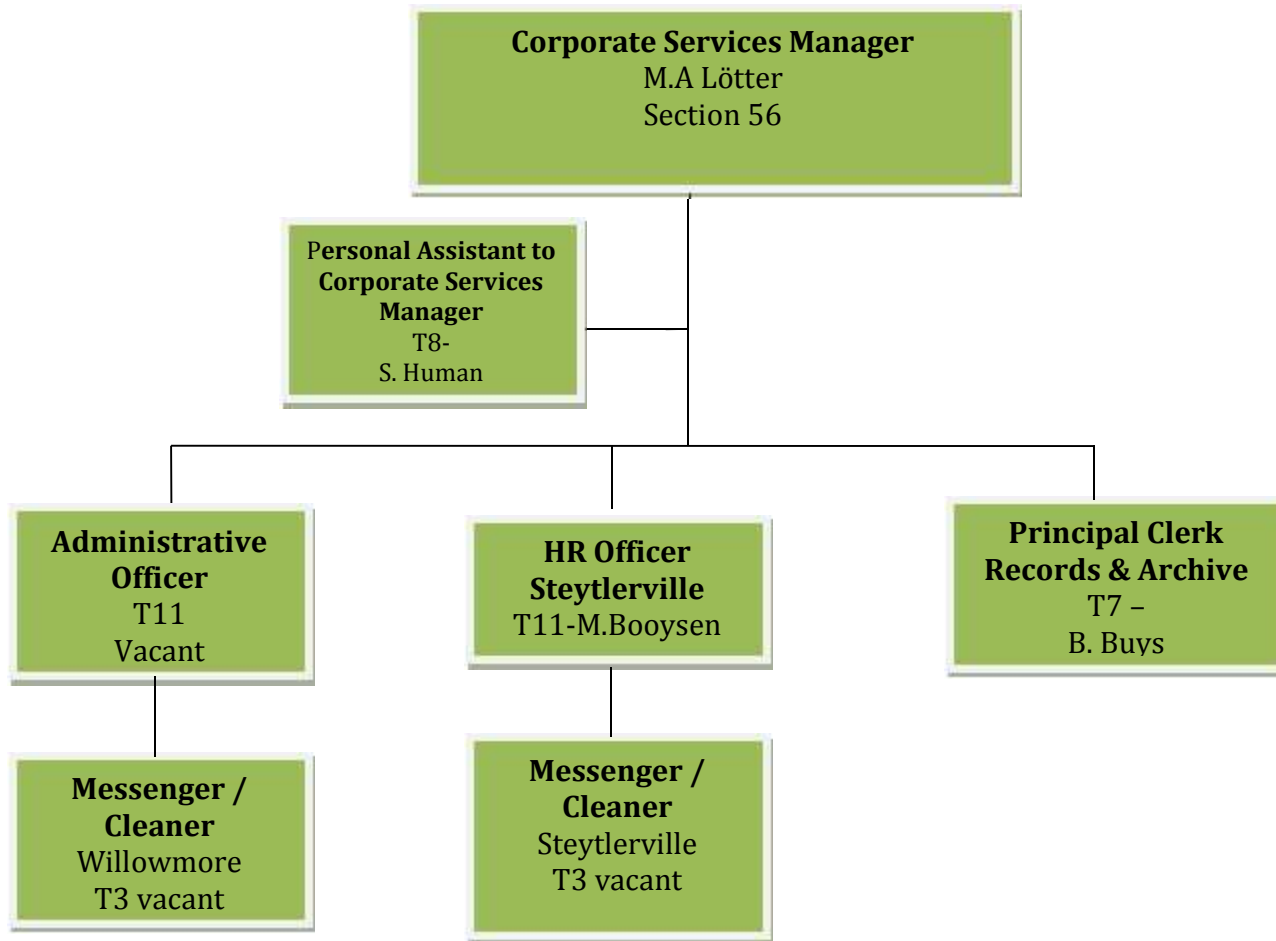
CFO
Acting U Baartman
Section 56

**Asset Management
Practitioner**

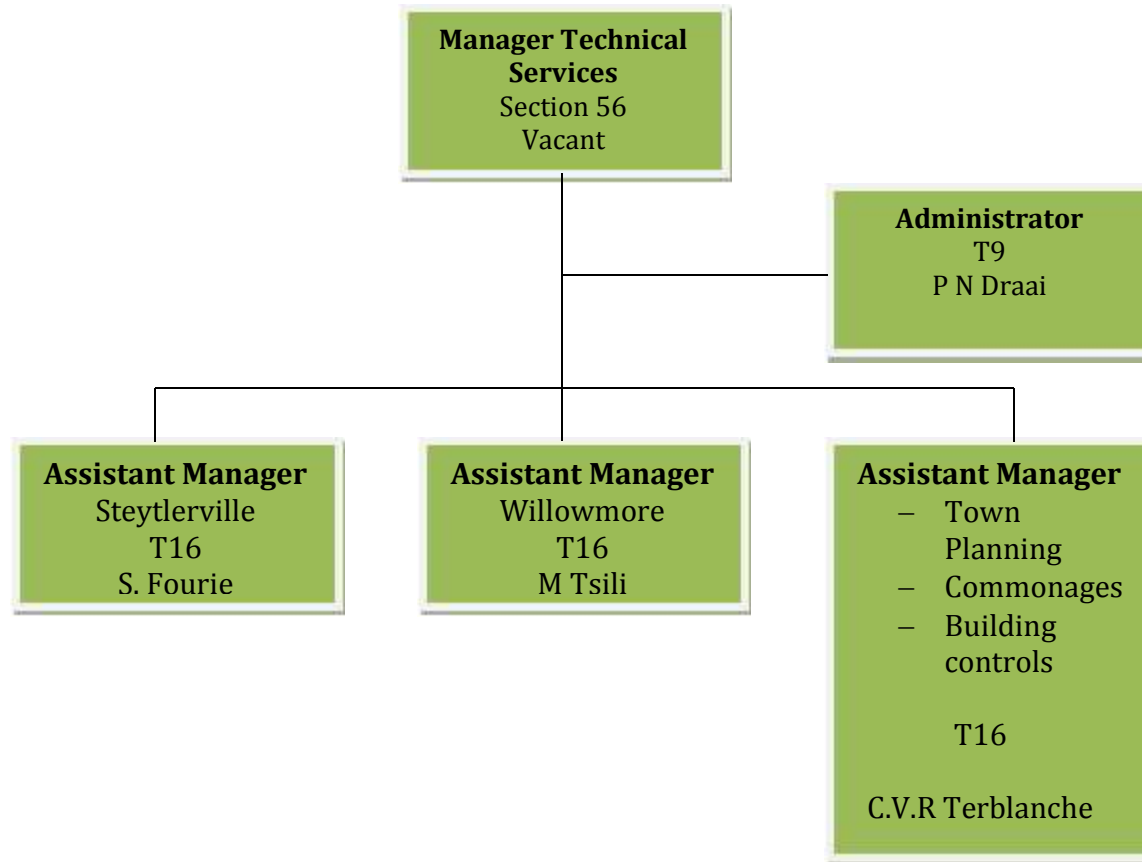
T10
Vacant

**Asset Management &
Acquisition Principle
Clerk**
T7
Kurt Roman

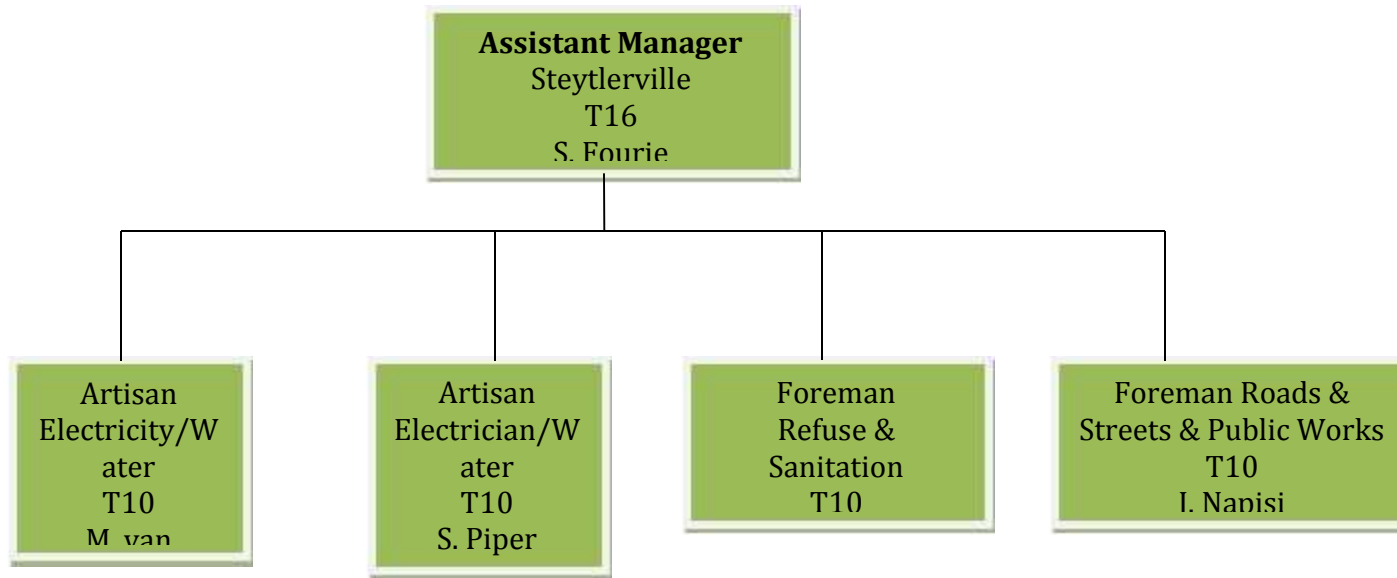
Corporate Services



Technical Services



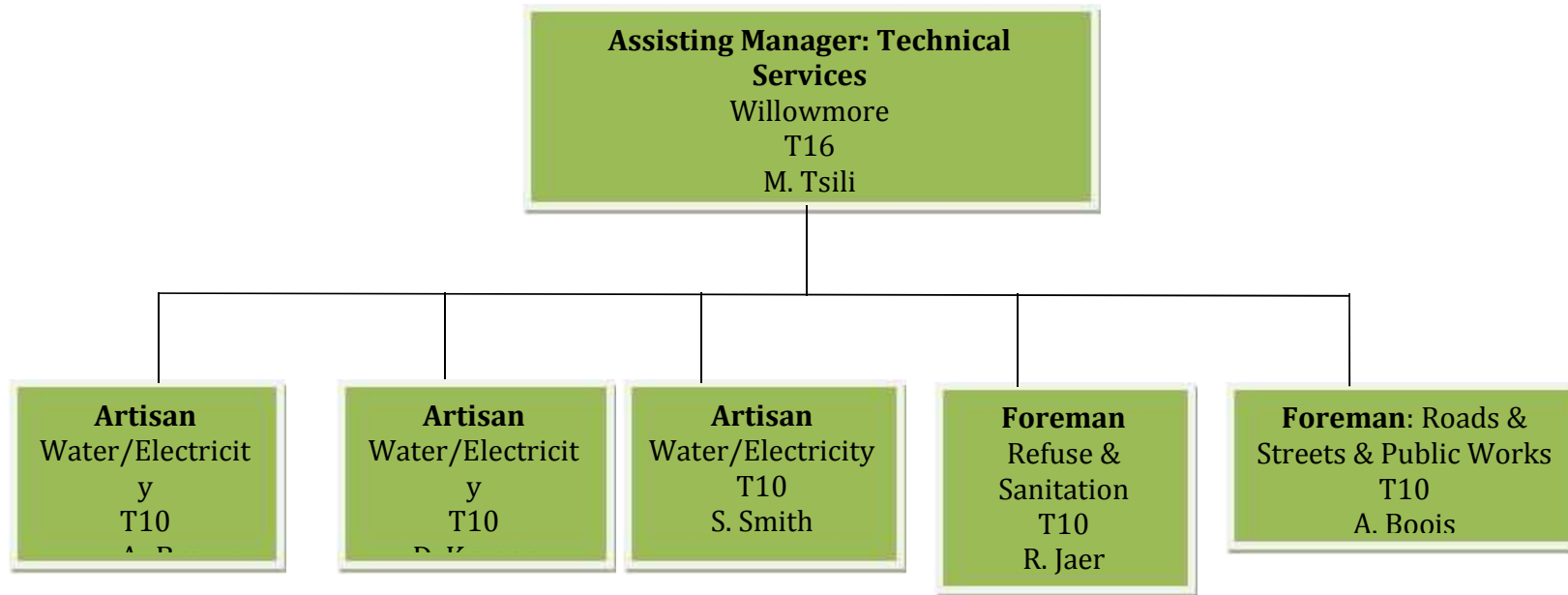
**Technical Services
Steytlerville**



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

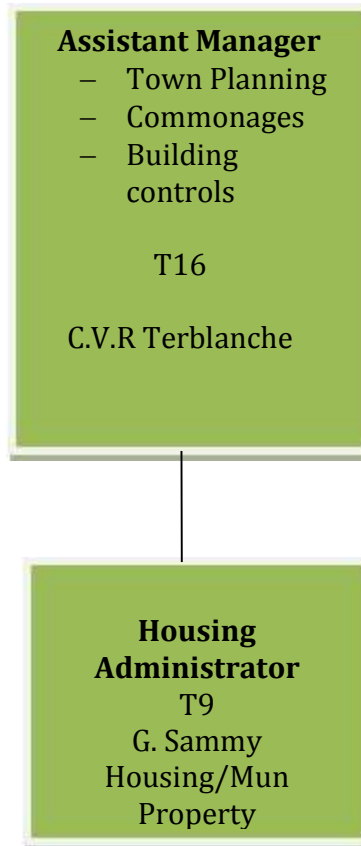
Technical Services

Willowmore

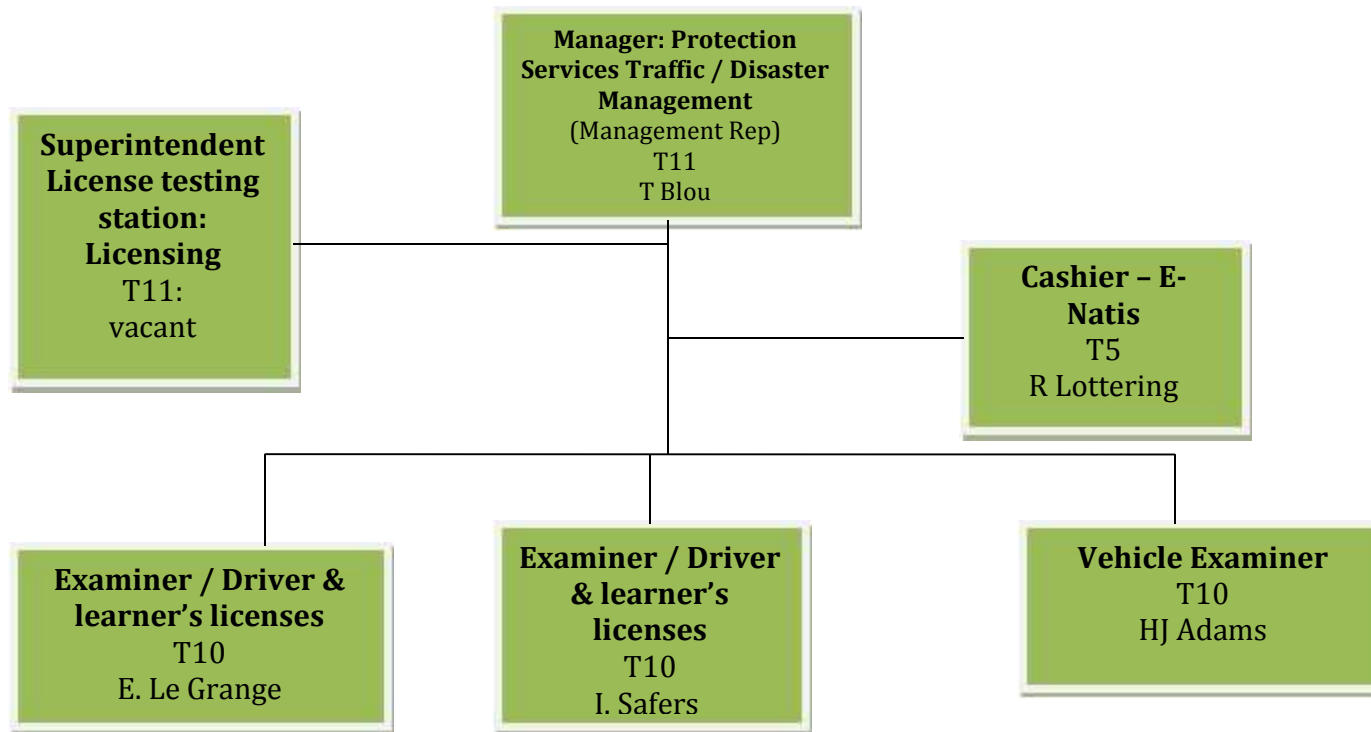


Refer to page 13 for further break down

Technical Services

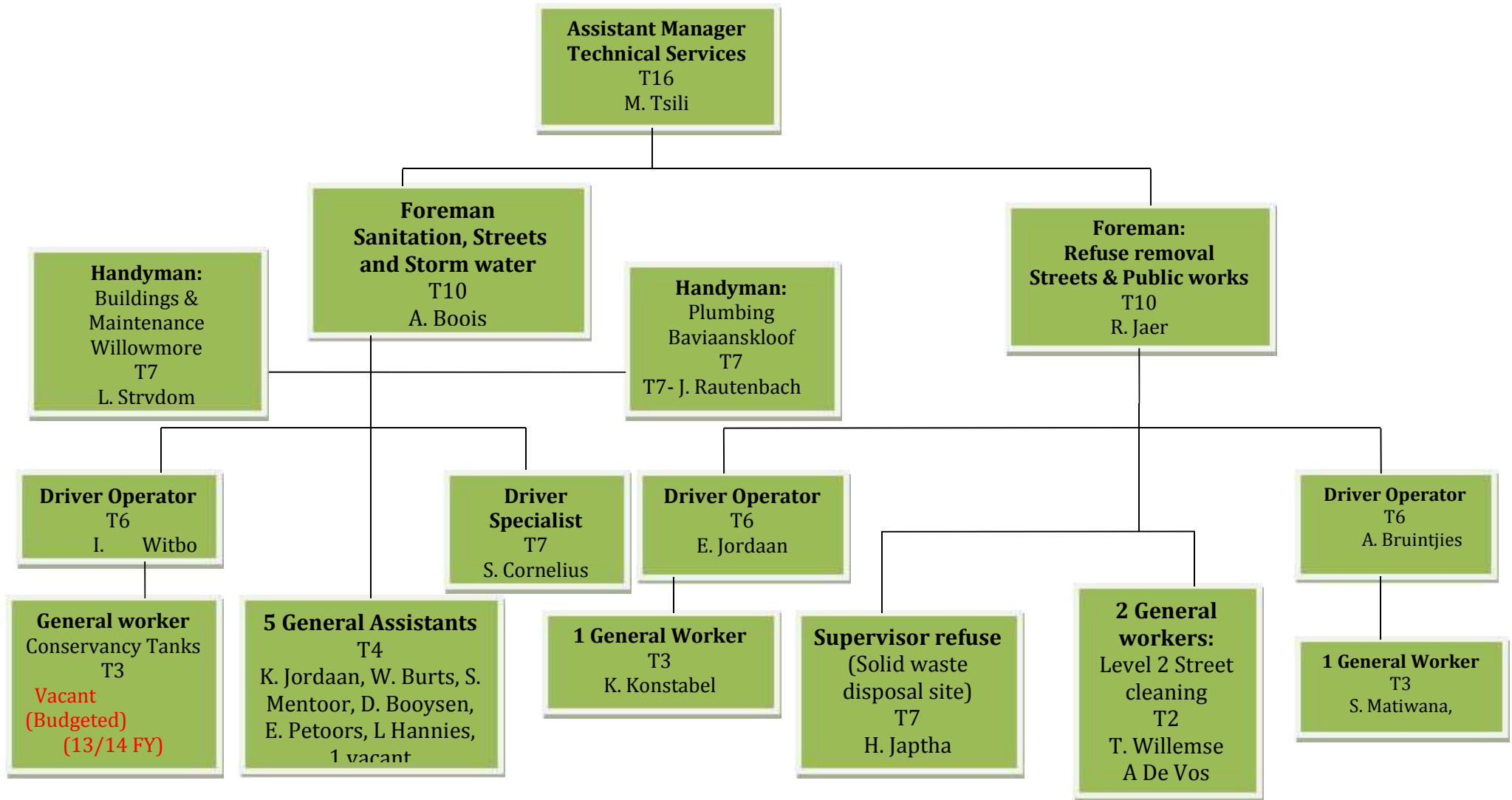


Technical Services – Licensing and Traffic

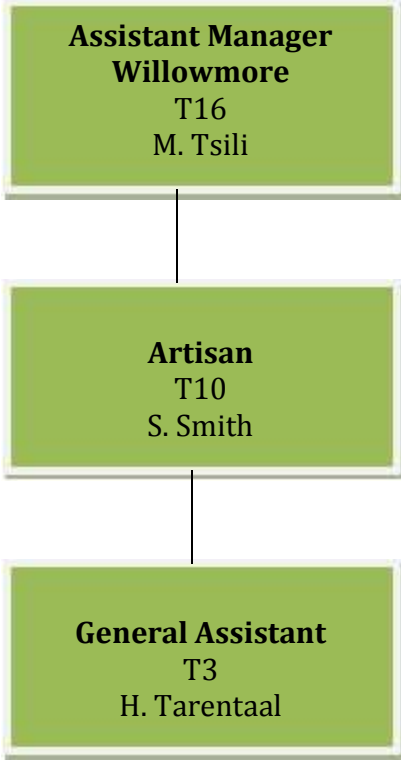


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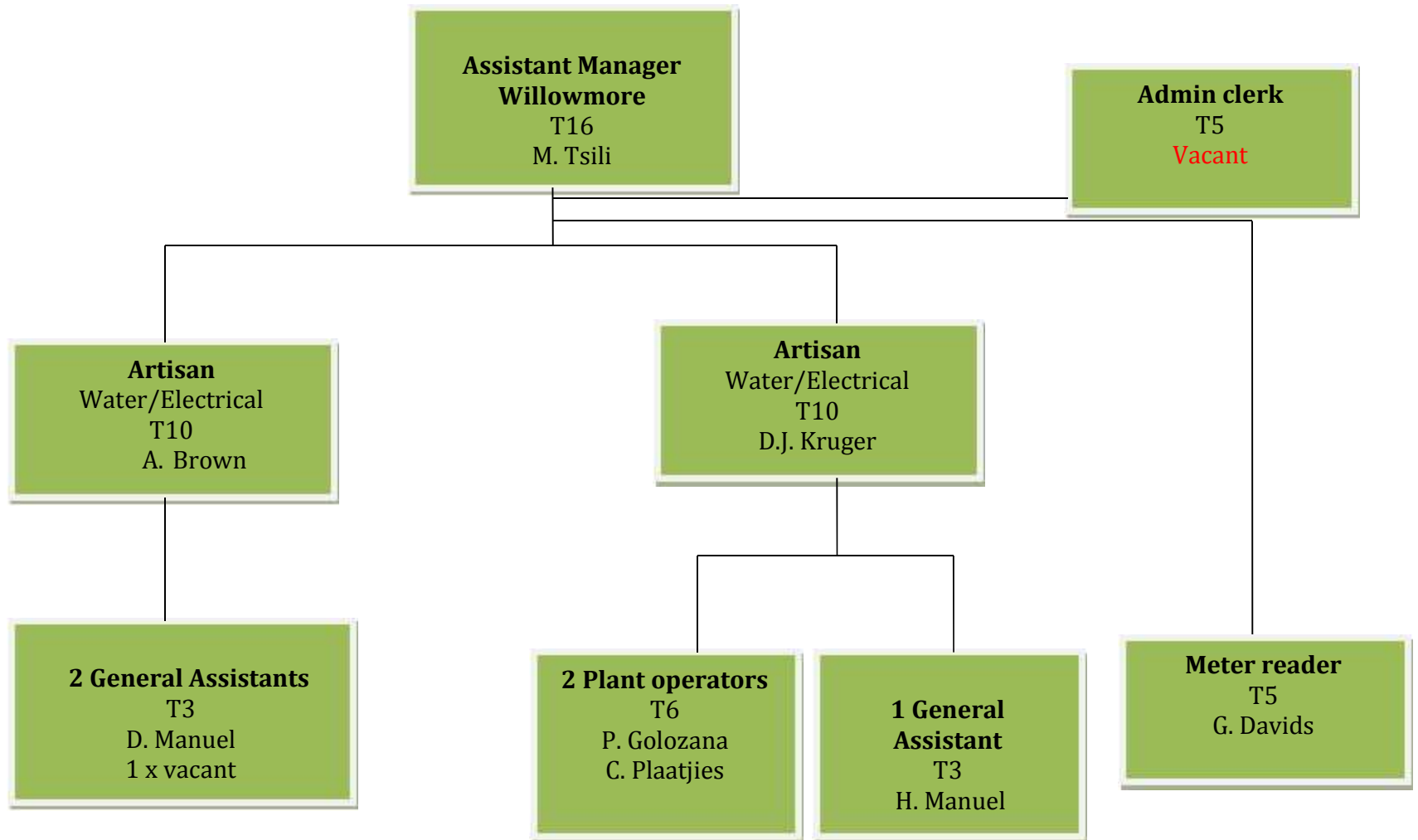
Willowmore Admin Unit



Technical Services
Willowmore Electricity Unit



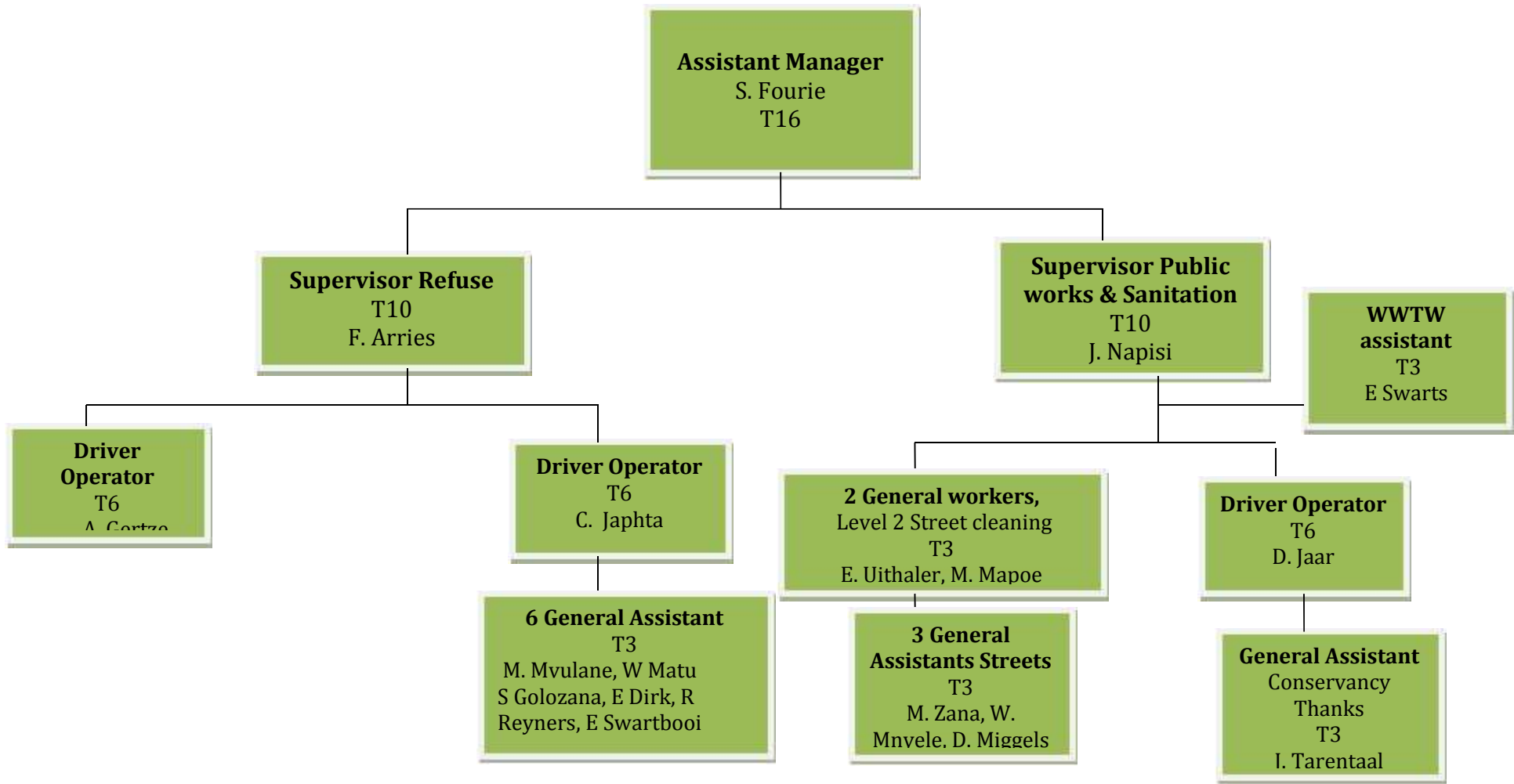
Technical Services
Willowmore Water Unit



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

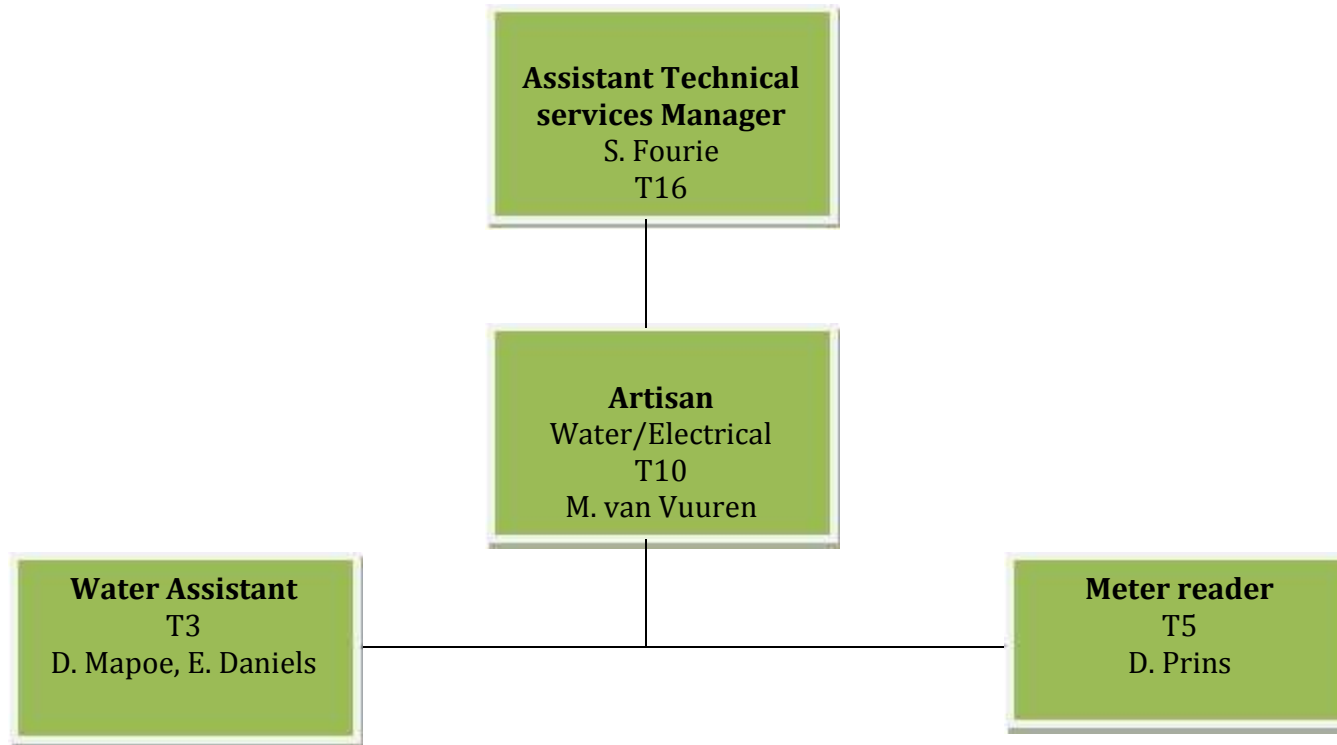
Technical Services

Steytlerville – Admin Unit



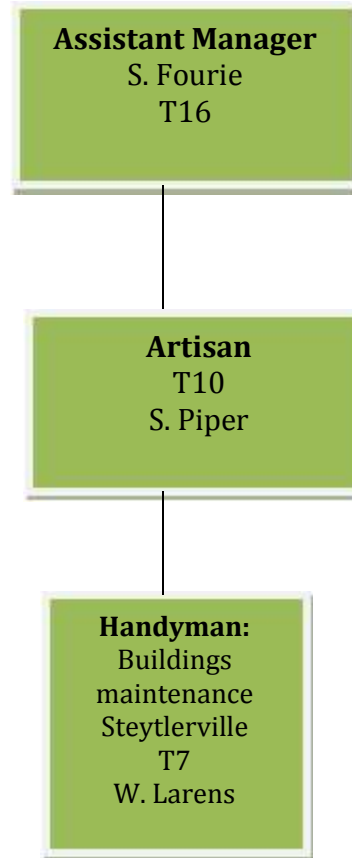
Technical Services

Steytlerville Water

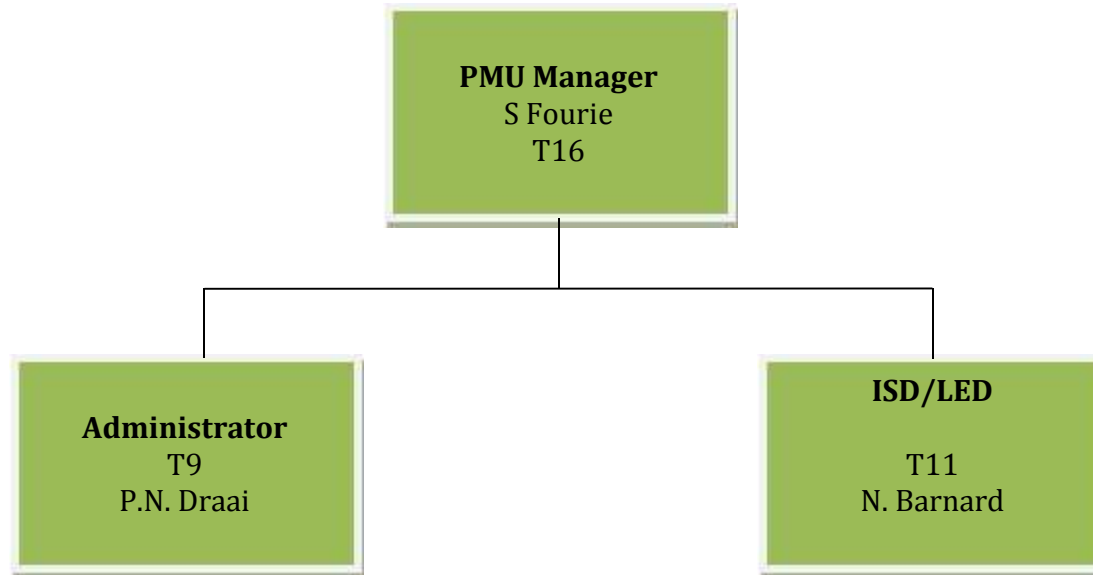


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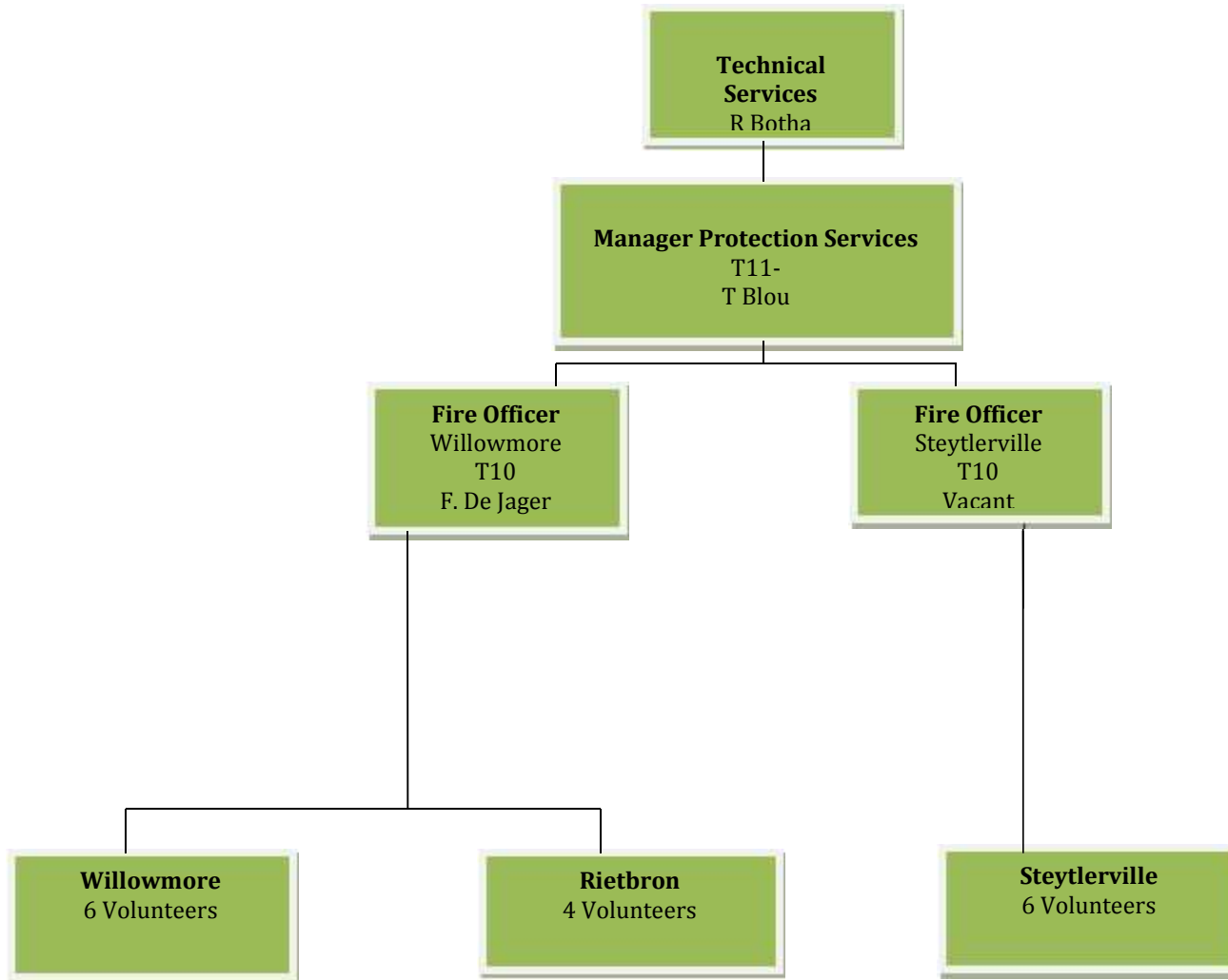
Steytlerville Electricity



Technical Services
Project Management Unit

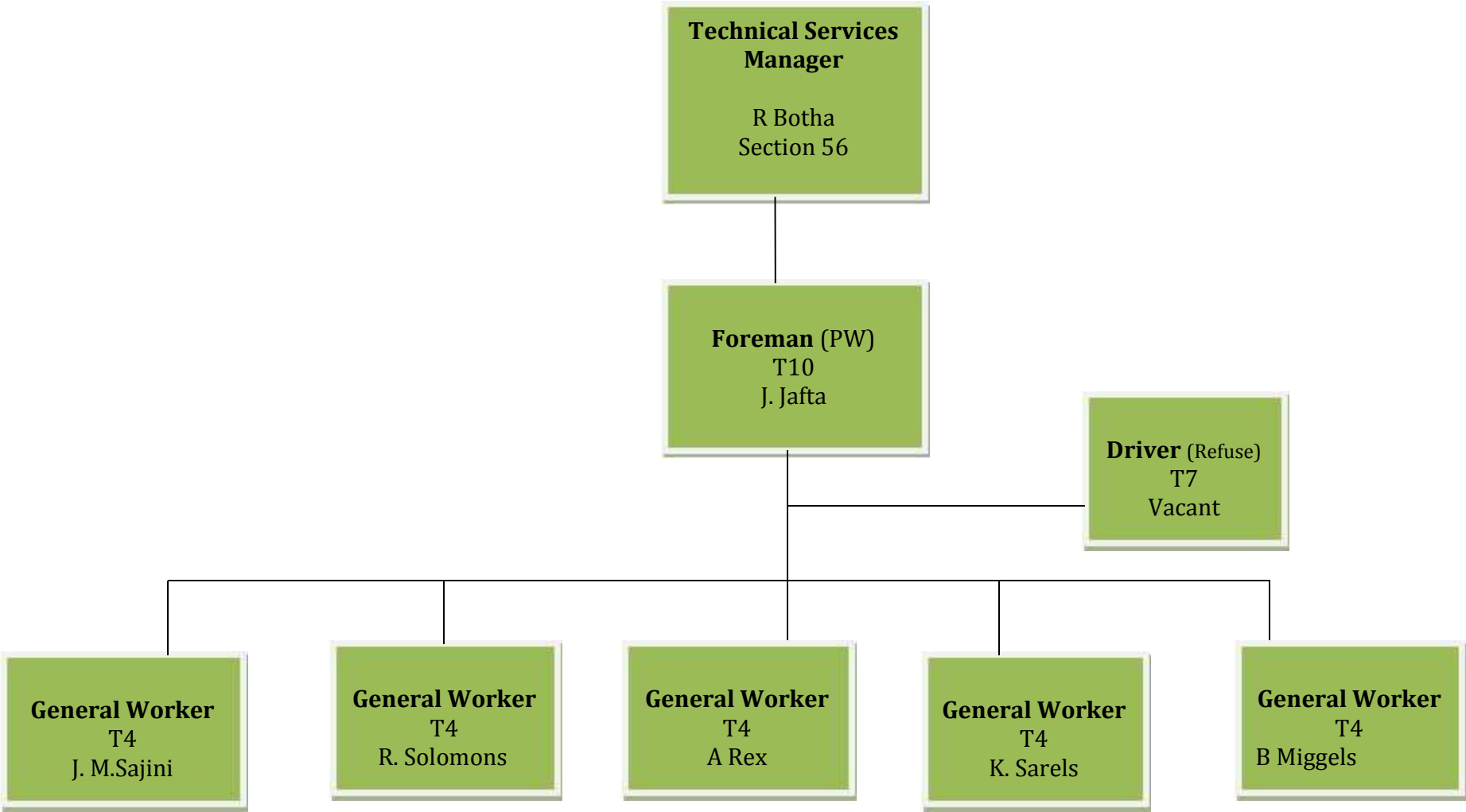


Disaster and Fire Services

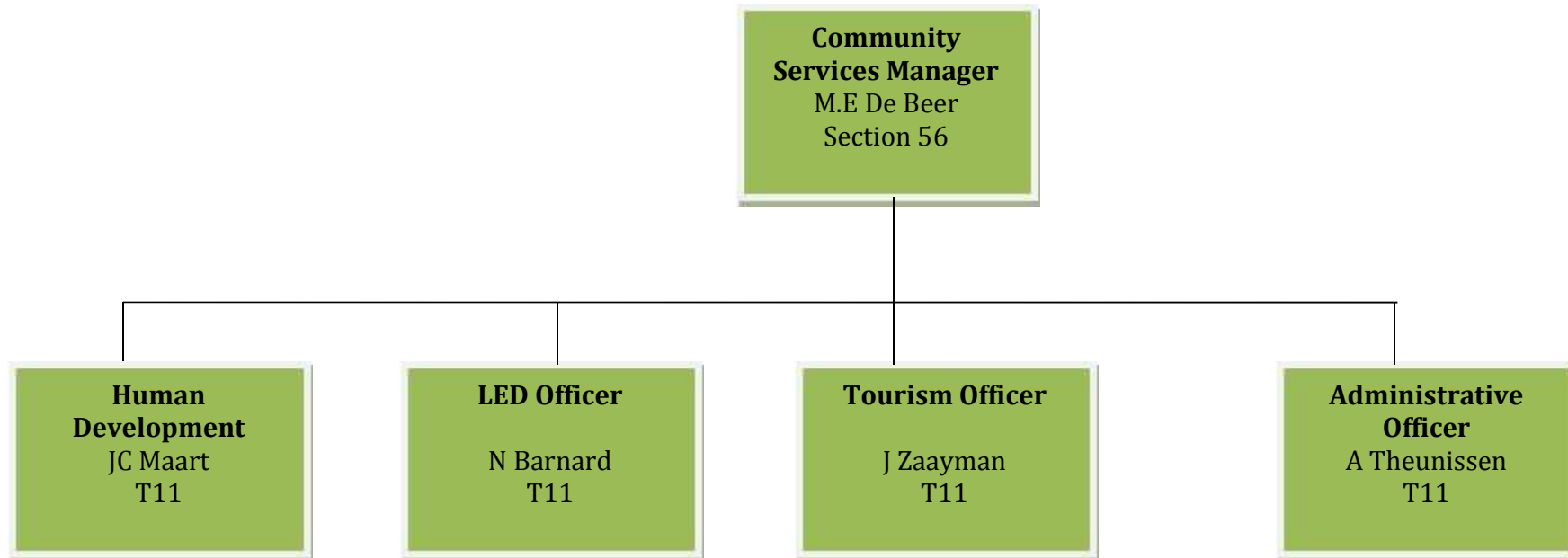


Technical Services

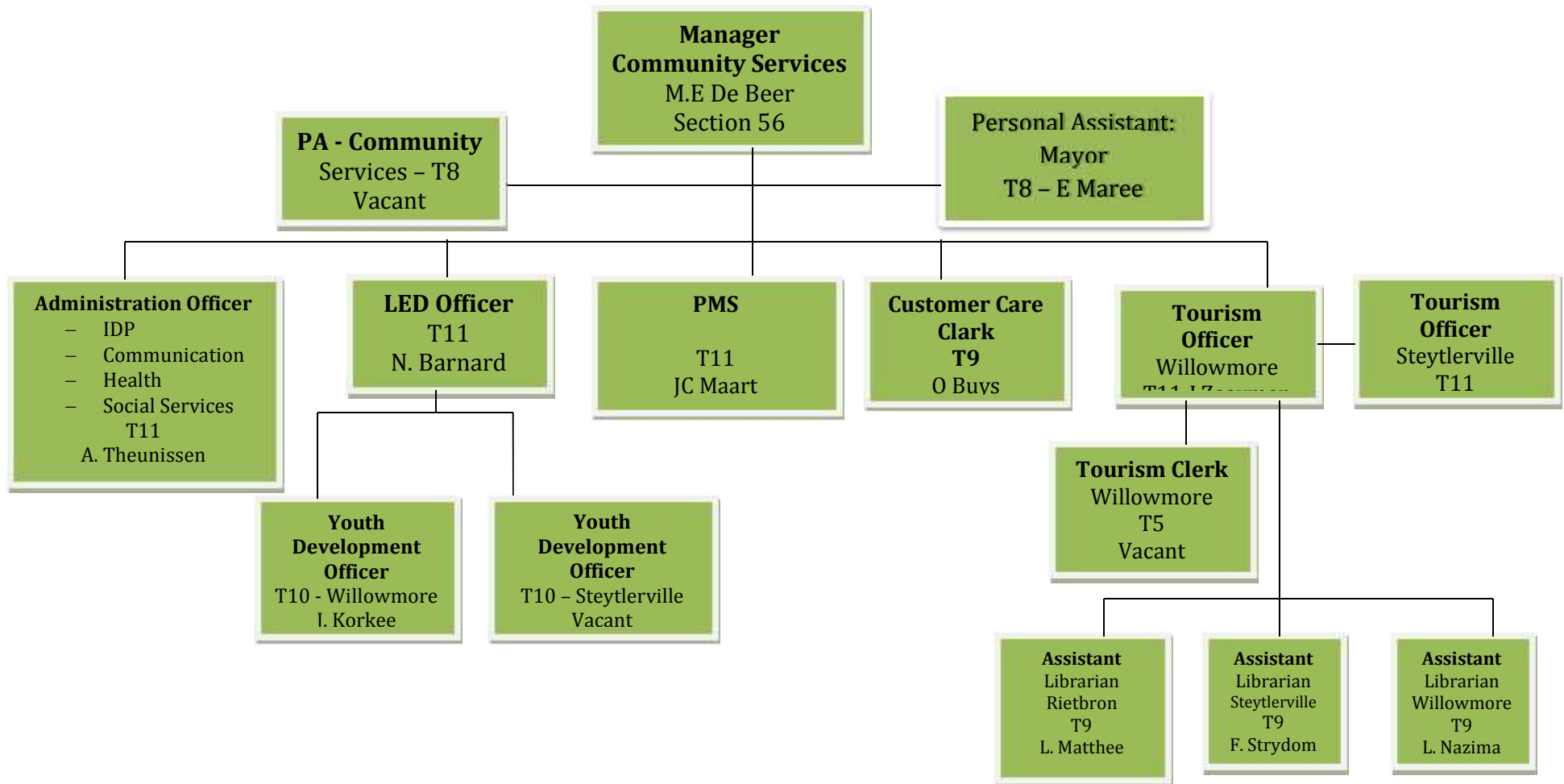
Rietbron



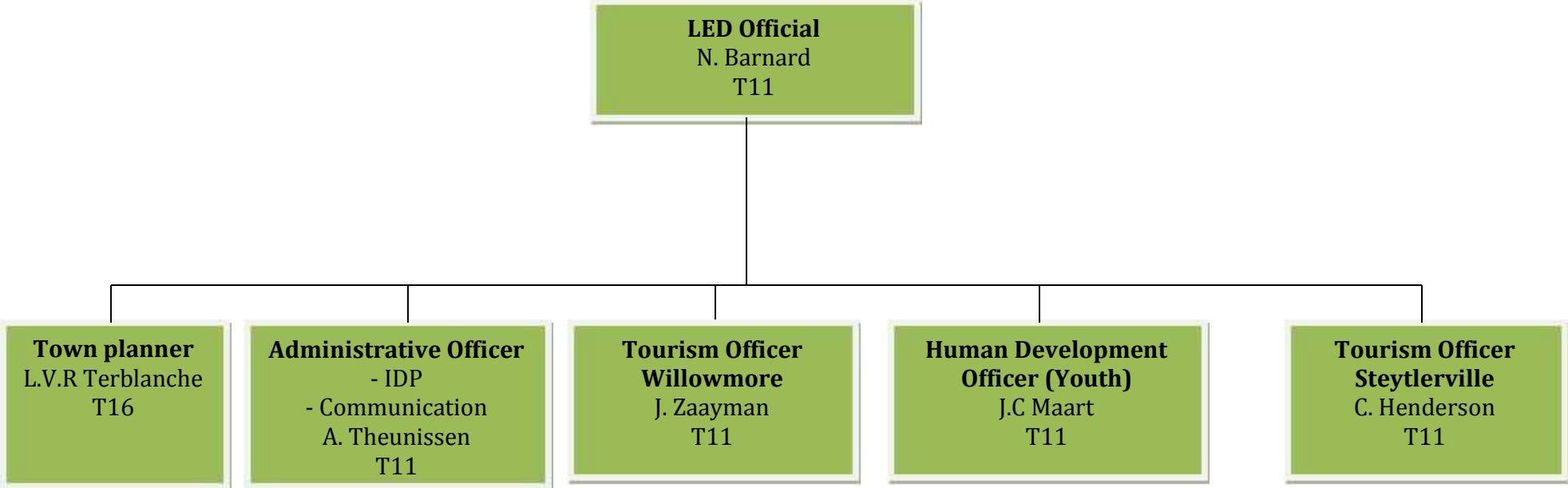
Community Services



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 Bavians 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 Bavians
- 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 Baviaans 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 Baviaans area

4. STRATEGIC FOCUS AREAS

4.1 Positioning of the local municipality

Baviaans 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 – Baviaans' 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 Baviaans 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 Baviaans 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. Parastatals
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)

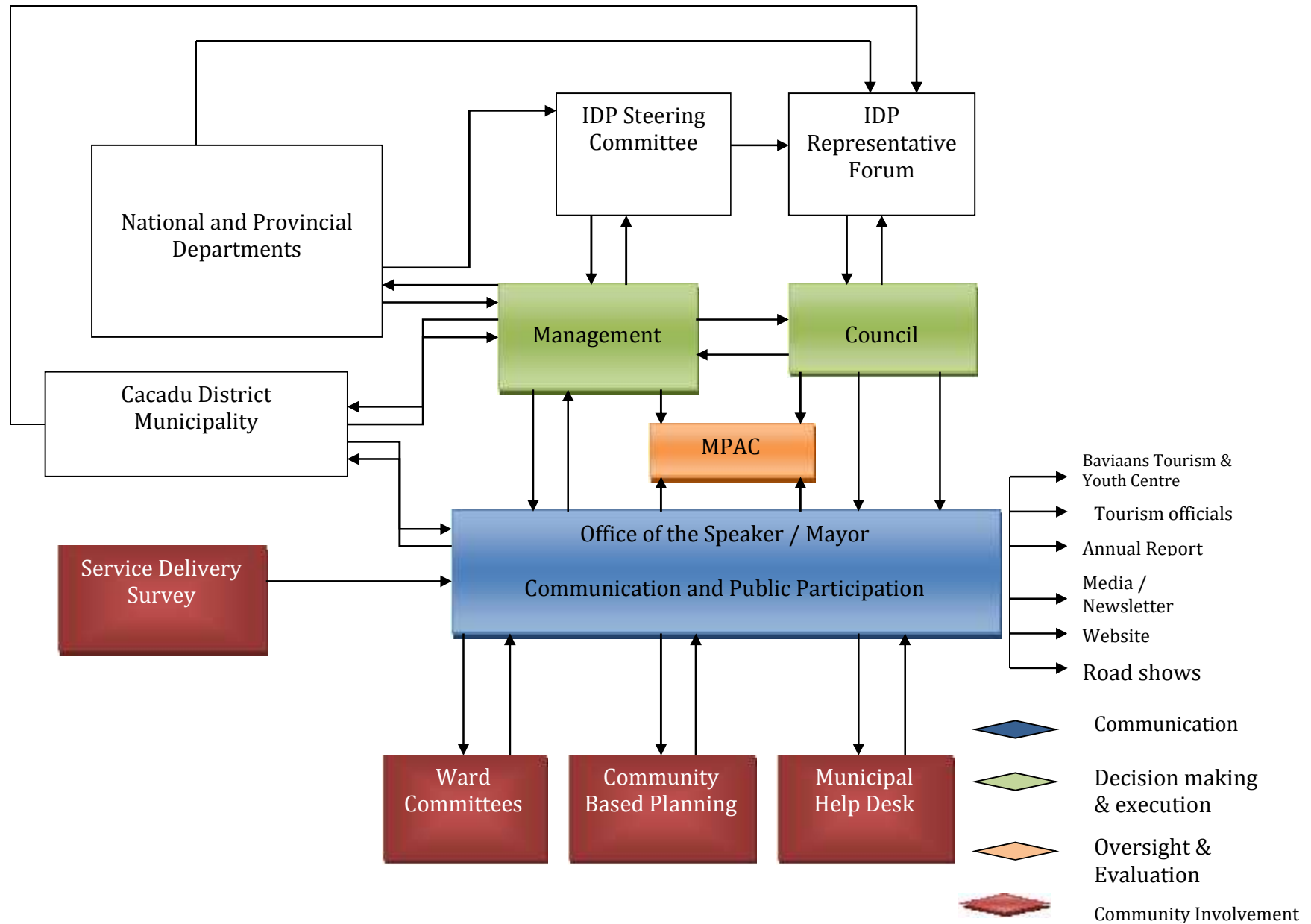
8.5.3 Stakeholder meetings (e.g. Farmers' Association Meetings)

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 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 • Skilled and Competent Staff 	<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 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 Forum Implement WSP

ORGANISATION / MUNICIPAL OBJECTIVES	HR STRATEGIC OBJECTIVES	INTERVENTIONS
	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 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

SECTOR	EXTERNAL ENVIRONMENTAL SCAN

OJECTIVES & 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 Officer	2	1	1			

JOB TITLES	POST DEMAND (What you need)	SUPPLY (Filled)	GAP	ABOLISHED	FUTURE ADDITIONAL REQUIRED POSTS	FUTURE ENVISAGED STRUCTURE
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	

HIGHEST QUALIFICATION	TOTAL NUMBER	% TOTAL	NO. VERIFIED	&VERIFIED
POST GRAD 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	GRADE	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	BUDG-ET
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 EVALUATION 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			
	Ms P Pretorius	petro.pretorius@eclgta.gov.za	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 ML Nkontso	AkhonaT@daff.gov.za	043 604 5304 0719284153				
Dept of Correctional Service (Graaff-Reinet)	Mr B Suka	ben.suka@dcs.gov.za	049 892 2104	049 892 5486			

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)	Mr NRW de Bruyn			049 807 2234	049 807 2254		
	EW Hector	euan.hector@gmail.com		049 807 2248	049 807 2254		
	Mr R Carelse	randall.carelse@edu.ecprov.gov.za		049 807 2234	049 807 2254		
<i>WM Hoërskool WM Laerskool Elmor Primêr</i>	Mr G Ferreira			044 923 1176	044 923 1344		
	Mr C Hendricks			044 923 2284	044 923 2284		
	Mr C van Staden			044 923 1785	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 WM ARV Centre Traditional Healers</i>	Sister v Staden Manager Mr D v Staden Ms P Korkee Ms S Witbooi			084 250 7598 044 923 1148 082 591 9137 044 923 1148 078 710 4090	044 923 1489 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)	N Possa	Nosithembile.possa@dha.gov.za					
	Mr F Tyanase	freeman.tyanase@dha.gov.za	049 892 2800 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	L Marogoa	Lucky.Marogoa@ruraldevelopment.gov.za					
Dept of Energy	M Plaatjies	Makhosonke.Plaatjies@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)	Ms Ursula Muller	Valerie.dietrich@dpw.ecape.gov.za Johan.VanDyk@dpw.ecape.gov.za	041 390 2074 0413902002 0828508728				
Dept of Roads	Mr M Keyser	Randall.Moore@dpw.ecape.gov.za Johan.VanDyk@dpw.ecape.gov.za	041 403 6001 0836661597 0413902002 0828508728				
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) <i>Willowmore</i> SASSA	Ms C Engelbrecht	chris.engelbrecht@socdev.ecprov.gov.za	049 892 2084	049 891 0257			
	Mr Mzolisa	thozamile.mzolisa@socdev.gov.za	049 892 2084	049 891 0257			
	Ms Matanda Ms T Mostert		044 923 1217 044 923 8503	044 923 1936			
DSRAC	Ms Vuyiseka Nokenke	vuyiseka.nokenke@srac.ecprov.gov.za leoni.burgess@srac.ecprov.gov.za (asst)	046 603 4223	046 622 7410			
Libraries	Ms Mdingi Snr Mng V Xalabile	mdingiv@gmail.com Tembela.mdingi@ecsrac.gov.za vusumizi.xalabile@srac.ecprov.gov.za	046 603 4229	046 622 7410			
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 N Mjako		044 923 1196				
ESKOM	Ms S Worthington	sanette.worthington@eskom.co.za	083 299 8318				

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

SEDA	Ms Nylene Kayster	nkayster@seda.org.za	049 892 2105	086 698 3418			
Willowmore Tourism	Ms J Kroon	finchleyfarm@baviaans.co.za	044 923 1801				
Willowmore Legal Advice Office	Mr J de Vos		044 923 1131				
Willowmore CDW	Mr A de Vos		0737695089 0737695089				
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						

CHURCHES

VGK	Mr A Diedericks		044 923 1566				
Volkkerk	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 H Maasdorp		044 923 1034				
CVK	A Noordman						

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				
Chamber of Commerce	Mr W Swanepoel	albertspark@telkomsa.net	082 554 0795				

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 Booysen	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 B Arends	bennie@baviaans.gov.za	044 923 1004				
Baviaans Municipality	Ms J Zaayman	tourism@baviaans.gov.za	044 923 1702				
Baviaans Municipality	Mr JC Maart	icmaart@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				
OAC	G Daniels	0739875446			Per Hand				
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 Strydom	0498350058			Per Hand				
Wielie Walie Kleuterskool	Me C Adonis	0736498795			Per Hand				
SAPS	A/o Arries	0498350004			Per Hand				

STAKEHOLDER	CONTACT PERSON	TELEPHONE NUMBER	FAX NUMBER	E-MAIL ADDRESS	HOW	SIGNATURE / PROOF	DATE RECEIVED	ATTENDANCE	
								YES	NO
CPF	Mr R Mapoe	0745155415			Per Hand				
Clinic	Sister Sampies or representative	0498350047			Per Hand				
Clinic Committee	Sylvia Erasmus A Grootboom	0782339060 0733408925							
Ambulance	Mr Fischer	0498350211			Per Hand				
Farmer's Union	H Dorfling	0498330026		dorfling@jabama.co.za	E-mail				
Small Farmers	M Miggels	0794157363			Per Hand				
Dept Social Development	Ms N Jordaan	0498350381		jnavleen@yahoo.com					
CDW	Vacant								
Sport Council	Mr A Grootboom				Per Hand				
Museum	Karen Kirkman	0498350572	086 532 9977		Fax				
Chamber of Commerce	Mr Mouton Joubert	049 8350118			Per Hand				
Advice office	Ms A Mapoe				Per Hand				
Dept Agriculture	T Zaba	0449231409							
SV Toerisme	Mr J Trollip	0844878839		trollip.artgallery@gmail.com	E-mail				
Youth	H Mapoe								

IDP Steering Committee

Baviaans Municipality	Cnl D Bezuidenhout	0823212250			Per Hand				
Baviaans Municipality	Cnl T Spogter	0765383995		thembekilespogter@gmail.com	Per Hand				

STAKEHOLDER	CONTACT PERSON	TELEPHONE NUMBER	FAX NUMBER	E-MAIL ADDRESS	HOW	SIGNATURE / PROOF	DATE RECEIVED	ATTENDANCE	
								YES	NO
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 Marais	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 Matthee	044 934 1113 044 934 1111	uitkomstrust@gmail.com librietbron@gmail.com			
Bronies Educare	Ms M Laksman	044 934 1188				
Primêre Skool	Me M Snyman	044 934 1032		044 934 1032		
Bronwill Primêr	Mnr Februarie	044 934 1103 044 934 1024		044 934 1075		

Organisasie	Naam	Kontak No	E mail	Fax	Handtekening	Bywoning
Rietbron Crafters	Me S Steenkamp	0781348239				
NG Church	Ds vd Spuy	044 934 1009				
Heilige Herlewing Kerk	Past K Barends	0829751635				
Pinkster kerk	G Jacobus					
Pinkster kerk	J Booysen	0761587883				
VGK	Me P Baartman	0748388861				
Nuwe APK	J Steenkamp					
Cong kerk	J May	0785269861				

Raadslid Lapperts

IDP Stakeholders: Vondeling

Organisation	Name & Surname	Contact No	Signature
Cong Kerk & Ward Committee	Catherine Olyn	0719522261	
Vondeling Craft	Lavona Claasen	044 9231100	
	Sena	0735650813	
Opvoeding	Lena Roman	0783206031	

IDP Stakeholders: Miller

Organisation	Name & Surname	Contact No	Signature
	Amanda Gustav	044-956 1017	
Education	Bennet Dry	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	M Bees	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	P Erasmus	
		Clinic & Animal protection	A Grootboom	049-8350058
		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

Control no.	Query #	Finding	Classification	Area	Impact/Rating	Audit Recommendation	New / Old issue	Estimated date of completion/correction	Management Response	Key tasks that need to be performed	Official(s) delegated to	Comments	Status
1	26	Employee costs: Senior manager post not advertised nationwide	Non-compliance with legislation	Employee costs	Other important matters	The municipality should ensure that the requirements of the Municipal Systems Act are followed. Where deviations are required this should be approved by an appropriate level.	New	Immediately	The error is noted. The finding will be brought to the attention of all parties involved to ensure that it does not re-occur.	<ul style="list-style-type: none"> Processes and procedures should be implemented to ensure that the requirements of all applicable legislation is followed. 	Manager Corporate Services	<ul style="list-style-type: none"> The Manager Corporate Services should ensure that all HR officials are aware of applicable legislation. 	Okay - manageable issues
2	27	Procurement: No declaration of interest by councillor	Non-compliance with legislation	Procurement	Other important matters	Management should follow up regularly as to whether any potential interests exist between those persons employed by the state and the suppliers of the Municipality.	New	Immediately	The error is noted. The finding will be brought to the attention of all parties involved to ensure that it does not re-occur.	<ul style="list-style-type: none"> Regular investigations should be executed in order to determine potential interest between persons employed by the state and suppliers of the Municipality. Inform service providers of the audit finding and implement remedial steps to rectify the situation,. 	CFO/SCM Practitioner	<ul style="list-style-type: none"> Declarations of interest was obtained from all service providers. Service providers failed to declare complete declarations of interest. 	Okay - manageable issues
3	32	Procurement: Quarterly reports not submitted to the mayor within 10 days	Non-compliance with legislation	Procurement	Other important matters	The accounting officer should ensure that quarterly reports are sent to the mayor timeously.	New	Immediately	The error is noted. The finding will be brought to the attention of all parties involved to ensure that it does not re-occur.	<ul style="list-style-type: none"> Processes and procedures should be implemented to ensure that all reports are submitted timeously. 	MM/CFO/SCM Practitioner	<ul style="list-style-type: none"> The National Treasury MFIP II Advisor will assist the responsible officials to ensure that all reports are submitted timeously. 	Okay - manageable issues
4	33	Procurement: Awards made to providers in the service of the state	Misstatements in financial statements	Procurement	Other important matters	Management should amend the supplier forms to clearly request whether the supplier, or any member or director, is in the service of the state.	Old	Immediately	Additional supporting documentation has been provided - see email dated 21 November 2015.	<ul style="list-style-type: none"> Supplier forms must be amended to clearly indicate whether the supplier or any member or director of the supplier is in the service of the state. 	CFO/SCM Practitioner	<ul style="list-style-type: none"> The National Treasury MFIP II Advisor will assist the responsible officials to ensure that all relevant forms is amended to ensure that all applicable 	Okay - manageable issues

Control no.	Query #	Finding	Classification	Area	Impact/Rating	Audit Recommendation	New / Old issue	Estimated date of completion/correction	Management Response	Key tasks that need to be performed	Official(s) delegated to	Comments	Status
												legislation is adhered to.	
5	34	Procurement: Deviations not submitted to council	Non-compliance with legislation	Procurement	Other important matters	Management should ensure that all deviations are submitted to council as per the requirement of the SCM policy.	New	Immediately	The error is noted. The finding will be brought to the attention of all parties involved to ensure that it does not re-occur. The deviation will be submitted to council.	<ul style="list-style-type: none"> Processes and procedures should be implemented to ensure that all requirements and stipulations of the SCM Policy are executed as required. 	CFO/SCM Practitioner	<ul style="list-style-type: none"> The National Treasury MFIP II Advisor will assist the responsible officials to ensure that all policies of the Municipality are implemented and executed as required. 	Okay - manageable issues
6	35	Procurement: Missing documentation	Misstatements in financial statements	Procurement	Other important matters	Management should ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards.	New	Immediately	The error is noted. The finding will be brought to the attention of all parties involved to ensure that it does not re-occur. This matter will be followed up and all the documentation available will be provided for audit purposes.	<ul style="list-style-type: none"> Ensure that all prescribed norms and standards are implemented and executed with regards to all financial records of the Municipality. 	CFO/SCM Practitioner	<ul style="list-style-type: none"> All municipal officials should be informed of the importance of full and proper records with regards to the financial affairs of the Municipality. 	Okay - manageable issues
7	36	Procurement: Contract expenditure exceeds total contract value	Misstatements in financial statements	Procurement	Other important matters	The commitments register should be updated at the end of each month to determine that value of the contract remaining.	New	1 February 2015 & monthly thereafter	Irregular disclosure has been amended.	<ul style="list-style-type: none"> Processes and procedures should be implemented to ensure that the Commitments Register is updated at every month-end. 	CFO/SCM Practitioner	<ul style="list-style-type: none"> The National Treasury MFIP II Advisor will assist the responsible officials to ensure that the Commitments Register is updated on a monthly basis. 	Okay - manageable issues

Control no.	Query #	Finding	Classification	Area	Impact/Rating	Audit Recommendation	New / Old issue	Estimated date of completion/correction	Management Response	Key tasks that need to be performed	Official(s) delegated to	Comments	Status
8	10	Service delivery: Lack of blue drop status and no plan to improve	Service delivery	Service delivery	Other important matters	The municipality should develop and implement an action plan to improve the water quality in the municipal area.	New	30 June 2016	The development of a blue drop improvement plan could not be developed for the 14/15 year due to the fact that the Minister of DWS has not released the blue drop evaluation results for this year, as soon as the results is released, an improvement plan will be developed by the end of June 2016.	<ul style="list-style-type: none"> A Blue Drop Improvement Plan must be developed and implemented before the conclusion of the 2015/2016 Annual Financial Year. 	Manager Technical Services	<ul style="list-style-type: none"> The Manager Technical Services will have to take responsibility for this activity. 	Okay - manageable issues
9	11	Service delivery: Waste water quality not achieved	Service delivery	Service delivery	Other important matters	The municipality should develop and implement an action plan to improve the waste water of the municipal area and plans should be in place to test water annually.	New	31 January 2016	The results that are reported on a monthly basis is the drinking (potable) water results from samples taken by the district municipality, not waste water results. We do not as yet, and has never up to this point sampled final effluent from the various waste water treatment plans, due to budget constraints. The municipality is however going to institute a sampling program shortly, and is in negotiations with the NMMM scientific laboratory to perform the monthly testing of the final effluent from the treatment works on a monthly basis according to minimum determinants as prescribed by SANS 241. The municipality	<ul style="list-style-type: none"> The sampling of the waste water should commence by the end of January 2016 in order to avoid a repeat of the audit finding. 	Manager Technical Services	<ul style="list-style-type: none"> The Manager Technical Services will have to take responsibility for this activity. 	Okay - manageable issues

Control no.	Query #	Finding	Classification	Area	Impact/Rating	Audit Recommendation	New / Old issue	Estimated date of completion/correction	Management Response	Key tasks that need to be performed	Official(s) delegated to	Comments	Status
									endeavors to start sampling the end of January 2016.				
10	12	Service delivery: No targets or timeframes for maintenance of water infrastructure	Service delivery	Service delivery	Other important matters	The municipality should plan for the maintenance of water infrastructure by setting specific timeframes and targets in this regard. A portion of the municipal budget should be allocated to preventative maintenance.	New	30 June 2016	Planned maintenance cannot be performed with a budget contribution of 2-3 % of total budget. Technical Services are in the process to develop a water infrastructure maintenance plan which will be implemented by the end of the 15/16 financial year.	<ul style="list-style-type: none"> A Water Infrastructure Maintenance Plan must be developed and implemented before the conclusion of the 2015/2016 Annual Financial Year. 	Manager Technical Services	<ul style="list-style-type: none"> The Manager Technical Services will have to take responsibility for this activity. 	Okay - manageable issues
11	6	Service delivery: No approved policy for road infrastructure	Service delivery	Service delivery	Other important matters	Management should design and implement policy for the planning, management and reporting of road infrastructure and road maintenance plan.	Old	31 March 2016	Council does have a road and maintenance plan, which was only completed by the end of the financial year, thus not approved by Council. The road and maintenance plan will be submitted to council within the 15/16 financial year for approval.	<ul style="list-style-type: none"> The Road Maintenance Plan must be submitted to Council for approval and adoption before the 2015/2106 Annual Budget is adopted by Council. 	Manager Technical Services	<ul style="list-style-type: none"> The Manager Technical Services will have to take responsibility for this activity. 	Okay - manageable issues

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12	7	Service delivery: No budget for planned routine road maintenance	Service delivery	Service delivery	Other important matters	Although the financial constraints experienced by the municipality are a limiting factor, management should endeavor to allocate a portion of its budget for planned maintenance.	New	31 March 2016	The technical department will endeavor to increase the road maintenance budget for the 15/16 financial year.	<ul style="list-style-type: none"> The Technical Department must present proper and complete budget requests in order to enable the BTO to allocate realistic and sufficient funding with regards to all maintenance in future Annual Budgets. 	Manager Technical Services	<ul style="list-style-type: none"> The Manager Technical Services will have to take responsibility for this activity. 	Okay - manageable issues
13	8	Service delivery: Roads infrastructure projects completed after expected completion dates	Service delivery	Service delivery	Other important matters	The municipality should ensure that the procurement process for planned projects commences in sufficient time to allow the process to be followed without jeopardizing service delivery to the community.	New	Immediately	A lot of factors can influence the exceeding of the actual completion date, e.g. rain delays, unavailability of materials, labor unrest, etc. This department will endeavor to more accurately the estimated completion date in consultation with the consultants.	<ul style="list-style-type: none"> The Technical Department must do proper planning with regards to all projects in order to avoid a recurrence in the future. 	Manager Technical Services	<ul style="list-style-type: none"> The Manager Technical Services will have to take responsibility for this activity. 	Okay - manageable issues
14	9	Service delivery: No approved policy for water infrastructure	Service delivery	Service delivery	Other important matters	Management should design and implement a policy that addresses routine maintenance of water infrastructure.	New	31 March 2016	An operation and maintenance manual for all treatment plants and network operations will be in place before end of June 2016.	<ul style="list-style-type: none"> The Technical Department must develop and implement a Water Infrastructure Maintenance Plan and Policy as a matter of urgency. 	Manager Technical Services	<ul style="list-style-type: none"> The Manager Technical Services will have to take responsibility for this activity. 	Okay - manageable issues
15	18	Property plant and equipment : Accumulated depreciation incorrect	Misstatements in financial statements	Immovable Assets	Other important matters	Management should ensure that the formula used to calculate depreciation is utilized consistently.	Old	30 June 2016	This finding is noted. No adjustment will be made for the error but in the process of preparing the financial statements for 2015/16 this will be corrected.	<ul style="list-style-type: none"> Responsible officials in the BTO should verify all depreciation calculations on a regular basis as well as when the AFS is compiled. 	CFO/Assets Clerk	<ul style="list-style-type: none"> The CFO and Assets Clerk will have to take responsibility for this activity. 	Okay - manageable issues

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16	22	Expenditure: Payment not made within 30 days	Non-compliance with legislation	Operating Expenditure	Other important matters	The entity should implement internal controls and monitoring processes that can identify whether all payments made to suppliers are made within the allowed credit terms	Old	Immediately	The municipality is currently experiencing severe cash flow constraints and steps will be taken in future to ensure that the budget available is in line with the cash inflows of the municipality.	<ul style="list-style-type: none"> The MM and CFO must reiterate the fact that the Municipality has limited funding resources in all Management Meetings. All managers should ensure that all officials are informed of the limited available funds. 	MM/CFO /Expenditure Controller	<ul style="list-style-type: none"> The MM, CFO and all Managers will have to take responsibility for this activity. 	Okay - manageable issues
17	24	Expenditure: Errors in expenditure incurred in current year	Misstatements in financial statements	Expenditure	Other important matters	The municipality should ensure that the accuracy of supplier invoices is checked and inaccurate invoices should not be accepted by the municipality.	New	Immediately	The error is noted. The finding will be brought to the attention of all parties involved to ensure that it does not re-occur.	<ul style="list-style-type: none"> The responsible BTO officials needs to use the verification list when payments are prepared. 	CFO/Expenditure Controller	<ul style="list-style-type: none"> The CFO and Expenditure Controller will have to take responsibility for this activity. 	Okay - manageable issues
18	25	Expenditure: Travel allowance incorrectly calculated	Misstatements in financial statements	Expenditure	Other important matters	Management should thoroughly review the claim forms before they are approved for payment.	New	Immediately	The error is noted. The finding will be brought to the attention of all parties involved to ensure that it does not re-occur.	<ul style="list-style-type: none"> The responsible BTO officials needs to verify all information before claims are processed for payment. 	CFO/Expenditure Controller	<ul style="list-style-type: none"> The CFO and Expenditure Controller will have to take responsibility for this activity. 	Okay - manageable issues
19	15	Payables: Invoice not in the name of the municipality	Internal control deficiency	Expenditure	Other important matters	The municipality should ensure check all supplier invoices when received to ensure that the name of the municipality and VAT number is included on the invoice. Where the supplier does not correctly prepare an invoice the invoice should be returned to the supplier for replacement.	New	Immediately	The error is noted and an invoice in the name of the municipality will be obtained. The finding will also be brought to the attention of all parties involved to ensure that it does not re-occur.	<ul style="list-style-type: none"> The responsible BTO officials needs to use the verification list when payments are prepared. 	CFO/Expenditure Controller	<ul style="list-style-type: none"> The CFO and Expenditure Controller will have to take responsibility for this activity. 	Okay - manageable issues

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20	17	Provisions: Provision for landfill sites	Non-compliance with legislation	Service delivery	Other important matters	The municipality should prioritise the funding to apply for a permit from the Minister of Water Affairs in order to operate the landfill site legally.	New	Immediately	The finding is noted and obtaining the funding will be prioritized.	<ul style="list-style-type: none"> The Manager Technical Services must in conjunction with the CFO ensure that the necessary processes are implemented and executed. 	CFO/Manager Technical Services	<ul style="list-style-type: none"> The Manager Technical Services and CFO will have to take responsibility for this activity. 	Okay - manageable issues