



DRAFT ANNUAL REPORT

2012/2013

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PROPOSED REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. It replaces a template dating back to August 2003.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others.

Preface

Notes are included throughout the format to assist the compiler to understand the various information requirements. Once the draft has been finalised, training will be provided to facilitate the implementation of this initiative, and separate additional guidance may be issued if necessary.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

MFMA Implementation Unit, National Treasury

October 2009

Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

1.1 Mayor’s Foreword

It is with a sense of humility and responsibility that I introduce the 2012/13 draft annual report.

The Vision which set direction for the municipality to enable itself to set direction is “The establishment of an effective administration, for the delivering of sustainable and affordable services in order to improve the living standards of the residents of Mier Municipality

Draft Annual Report of the Mier Municipality, in compliance with legislative and accountability requirements. In terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003, South African municipalities must prepare annual reports for each financial year and Mayors must table such reports in their Councils within seven months after the end of each financial year.

The year under review presented itself with many challenges with water delivery. The two biggest once was in Klein Mier and Groot Mier were the levels of underground water decrease and the water pump from Hakskeenpan brake down. Under sanitation and refuse removal we experience also many brake down with the trucks. Most of these problems that the municipality fact was because of the cash flow problems. It also lead that we did pay our employers not on the pay date. The unions did tell they member to stay at home until they get pay.

The distances in one ward did also have a negative impact on our finance especially on the travelling cost. That has a very serious negative impact on the monthly visits for ward councillors to the community members. Due to all the problems most of which we managed to address.

It is of importance to note that as a Local municipality our main focus is basis service delivery to the community. During the year the municipality did not spent all the MIG funds due to the withheld of the MIG and equitable share funding. With all engagements the municipality did manage to get the money back from National Treasury but have limited time to spend the MIG funds. Our LED section are involved with Provincial Departments on the Bloodhoud Project.

The District also helps the municipality with the seconded of a Acting Municipal Manager. There was also investigation done by COGHSTA and Provincial Treasury to help the municipality to improve the financial position and service delivery issues.

I also want to report that we have an approved Budget and IDP in place but still we have a challenge with the ward basis planning. This draft annual report seeks to portray a picture of the efforts of our municipality made to address the needs of its inhabitants.

We have made it our intention to ensure that we fight the triple challenges of youth unemployment, poverty and inequality by using the EPWP guidelines in all our projects. In essence, the report captures the

Chapter 1

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extent to which we as the municipality have responded to the will and commitment of the communities. The report presents how the Council's resources were utilised and as such contains the consolidated Annual Financial Statements of the municipality.

In presenting the Draft Annual Report, I want to acknowledge the role played by the administration in providing information for both public reporting and audit purposes. I want to illustrate the role of government in ensuring that working together we can do more.

(Signed by :) _____

Mayor/Executive Mayor

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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

1.2 Statement by Municipal Manager

As the Accounting Officer of the Municipality, I confirm that this 2012/13 Draft Annual Report has been compiled in line with the Local Government: Municipal Systems Act 32 of 2000, the Local Government: Municipal Finance Management Act 56 of 2003, the National Treasury Circular No. 11.

The key priority areas of the institution during the year under review find their expression in the Municipality's Integrated Development Plan, the Budget and the Service Delivery and Budget Implementation Plan. Although this Annual Report reflects considerable progress in the roll-out of services we are acutely aware of the gaps and shortcomings that remain and are prioritizing initiatives and programmes to address these. In this regard, the Municipality developed an audit recovery plan. To stabilize the institution to address service delivery and development challenges.

(a) Policies that were reviewed:

1. Debt Collection Policy
2. SCM Policy
3. Credit Control Policy
4. Tariffs Policy
5. Cash and Investment Policy

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6. Property Rate Policy
7. Delegation Policy
8. Registry Policy

(b) Financial Position/Challenges

The municipality did face big challenge with under collection and incorrect accounts.

a) Debtors

- a) The increase of debtors was mainly cost by the low income of debtors and unemployment in the Mier area.
- b) The incorrect meter readings on accounts lead also to the low payment rate.
- c) The implementation of the credit control policy.

b) Cash Flow

- a) The biggest cash flow problem was went the National Treasury withheld the equitable due to the roll – over of MIG was not approved for the 2011/12 financial year.
- b) The 10% debt collection of debtors during the financial year.

c) Assets

- a) Registration of the Dumping sites.
- b) The calculation of biological assets.

d) Liabilities

- a) Repayment of the loan from the DBSA
- b) Payment of 3de party creditors and also other trade creditors.

(c) Service Delivery

Mier Municipality experience so difficulty with service delivery during the year under review due to unforeseen situations.

a) Water

- a) The quality and sustainability of water in some areas.
- b) Calculation of water losses.
- c) The municipality did take on 'n monthly basic water samples in each town.
- d) We manage to provide water to most of the town in a sustainable way.

a) Sanitation

- a) Brake down of truck did have variance implication
- b) The travelling and maintains cost between towns let to high fuel cost.
- c) Two oxidation ponds is register at the MIG funds in the area and the project will start next year.

b) Refuse renewal

Chapter 1

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- a) Maintains and security at the dumping sites.
- b) The municipality makes use of 5 sub contractors that is local community member to deliver the service in 7 towns.

c) Housing

- a) The upgrading/rectification of the subsidy houses which are in a poor condition did start and will be finalize the next year.
- b) The process of the EIA and Geo – tech did start in the year and will be finalize next year.

b) Projects

Mier Municipality depend fully on National Grants Funding (MIG) for capital projects. The following projects were done during the year under review:

- | | |
|-------------------------------------|-----------------|
| a) Klein Mier Community Hall: | Completed |
| b) Philandersbron streets (Paving): | Completed |
| c) Rietfontin street lights | In construction |
| d) Rietfontein streets (Paving) | In construction |

(d) Local Economic Development

- a) The municipality in conjunction with the Department of tourism setup a task team to register SMME's for the bloodhound project.
- b) Training on accommodation and hospitality for local community member to empower them.
- c) Establishment of a ware house in Rietfontein.
- d) The beginning of the speed week function which takes place annually on the pan.
- e) The making of bottled water in the area did start in the year.

(e) Good governance & public participation

- a) In general the participation process in all the local communities is been done by the councillors and the ward committee members.
- b) During the year under review monthly council meetings did take place as accounting to legislation.
- c) The council and offices held an IMBIZO week on the service delivery issues and incorrect municipal accounts.

(f) Institutional development

- a) Most training for staff member is funding thought the FMG grant and DBSA the training program.
- b) Employment Equity Plan was submitted before the end of January to the relevant Department

(g) Share service

- a) Internal audit

- b) IT
- c) SCM
- d) Housing development

All defects, the municipality tried to bring the service to the residents in the wide Mier area. The staffs of the municipality are positive that the municipality will be delivered more sustainable services to the resident in the area. We trust that this annual report gives a vivid picture of the work that was done for the 2012/2013 financial year, the challenges we faced and the remedial action taken.

M Makibi
Acting Municipal Manager
Mier Municipality

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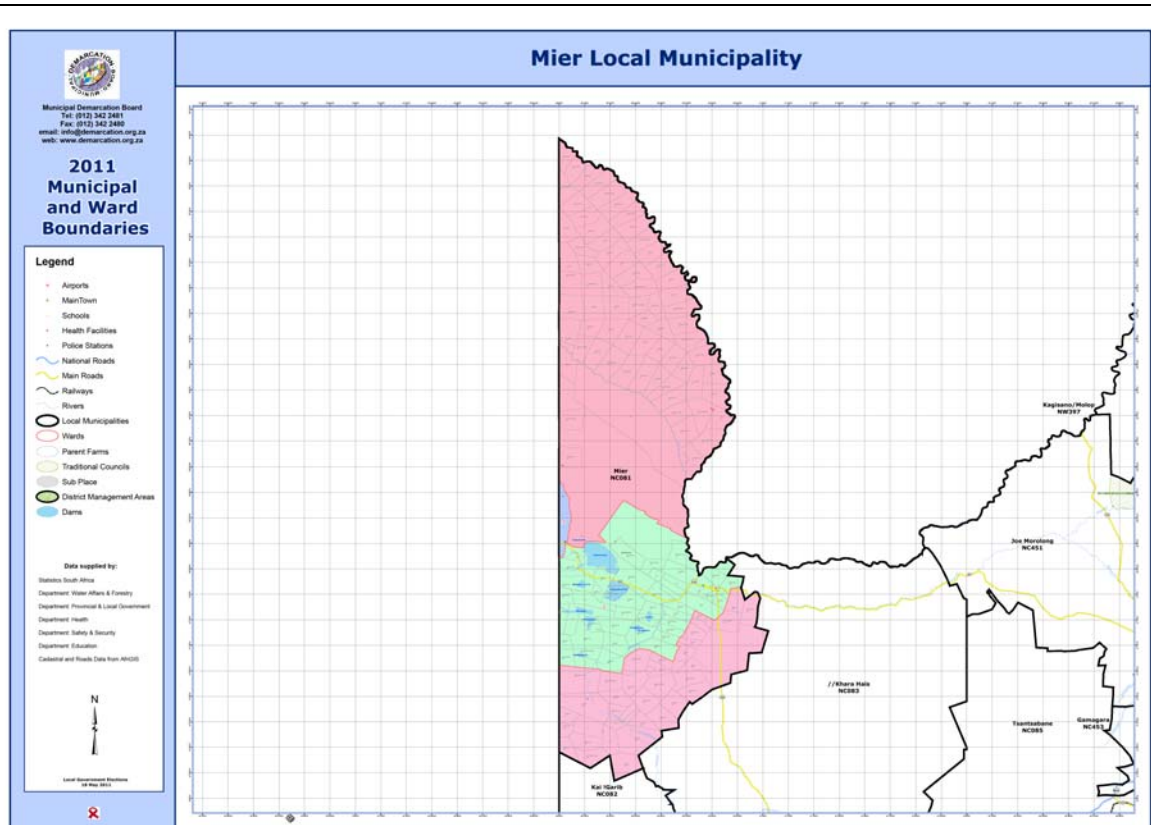
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA (IDP)

Mier Local Municipality is situated in the Northern Cape and covers an area of (+/-) 2 270 974 Ha. It consists of 9 towns (Rietfontein, Loubos, Philandersbron, Groot Mier, Klein Mier, Welkom, Askham, Noenieput and Swartkopdam), !Komani-San community (Andriesvale, Erin) and the Kgalagadi Transfontier Park. (See map below).

Chapter 1

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The Mier Municipality's population estimate is approximately 7,003 (Stats SA, 2011) people, implying a very low population density. The male per 100 females ratio is 105,7.

Given the total population estimates, the figure below reflects the ethnic composition of this area. The majority of residents, 90.4%, within the Mier area are coloureds, 4.4% are white, 4% black and indian/Asian 0.6%. The population was estimated to be 7, 207 in 2001 (Stats SA, 2001). Therefore, the population growth over the past 10 years is calculated at -0.29% p.a.

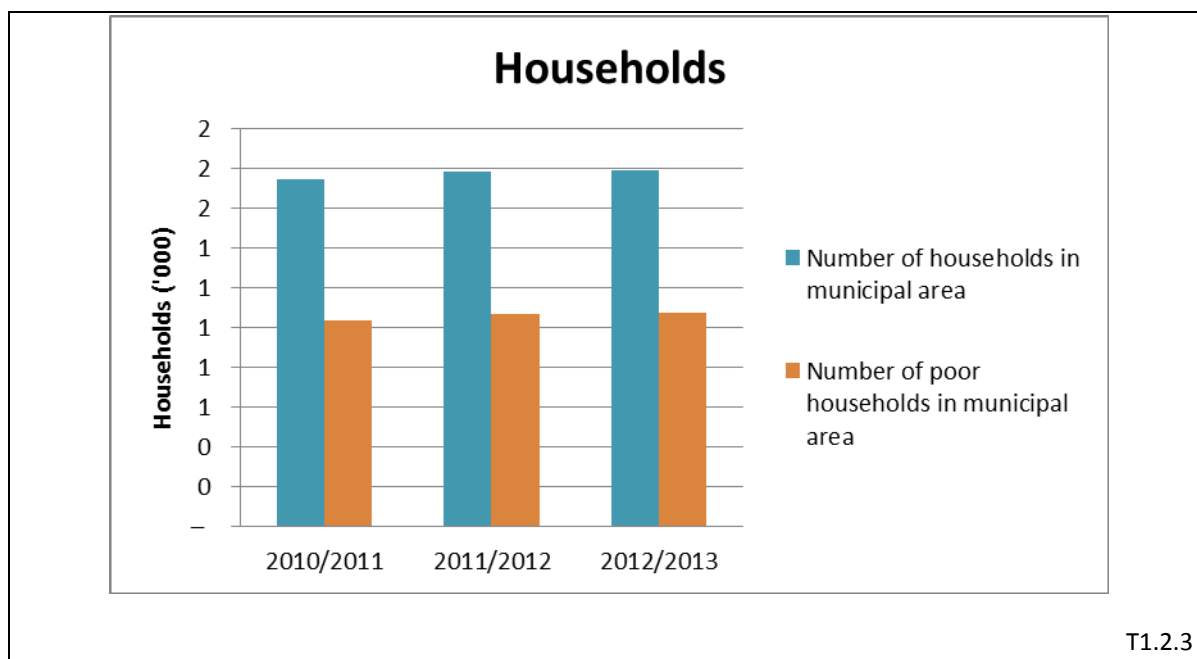
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Chapter 1

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Population Details									
Age	Population '000								
	2010/2011			2011/2012			2012/2013		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	0	0	1	0	0	1	0	0	1
Age: 5 - 9	0	0	1	0	0	1	0	0	1
Age: 10 - 19	1	1	1	1	1	1	1	1	1
Age: 20 - 29	1	0	1	1	0	1	1	0	1
Age: 30 - 39	0	0	1	0	0	1	0	0	1
Age: 40 - 49	0	0	1	0	0	1	0	0	1
Age: 50 - 59	0	0	1	0	0	1	0	0	1
Age: 60 - 69	0	0	0	0	0	0	0	0	0
Age: 70+	0	0	0	0	0	0	0	0	0

Source: Statistics SA Census 2011

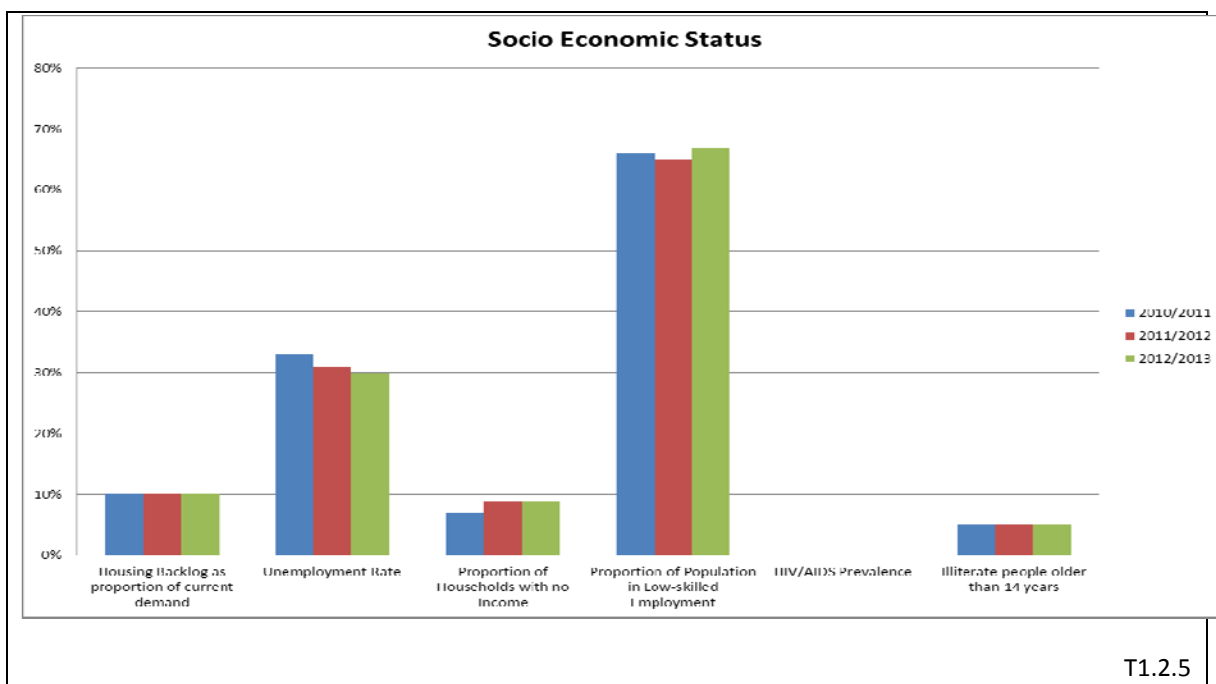


Chapter 1

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Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2010/2011	10%	33%	7%	66%	N/A	5%
2011/2012	10%	31%	9%	65%	N/A	5%
2012/2013	10%	30%	9%	67%	N/A	5%

T1.2.4



Chapter 1

Overview of Neighbourhoods within Mier Municipality (NC081)		
Settlement Type	Households	Population
Towns		
Rietfontein	504	1980
Loubos	213	836
Philandersbron	211	828
Klein Mier	128	502
Groot Mier	101	396
Welkom	130	510
Askham	160	628
Swartkopdam	36	141
Sub-Total	1483	5821
Informal settlements		
Noenieput	30	109
Drieboom	6	24
Vetrivier	15	59
Schepkolk	7	27
!Komani-San Community(Andriesvale,Erin)	250	941
Sub-Total	308	1160
Total	1791	6981
		T1.2.6

Natural Resources	
Major Natural Resource	Relevance to Community
Game Farm	The income helps with service delivery
Sault Pan	Jop creation
Hakskeen Pan	Jop creation and tourism
Commurcial Farm	Economic benefits
Kalagadi Trasfontein Park	Tourism
	T1.2.7

Chapter 1

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COMMENT ON BACKGROUND DATA:

Mier Municipality is allocated in the north of Upington, it's the closed Town toe the Mier Community,

Delete Directive note once comment is complete - Set out Key challenges and opportunities for the municipality arising from the data provided in this demographic section. Discuss the relevance of the 5 Major resources and the ways in which your municipality is trying to improve the positive impact they have on the local community.

	CHALLENGES	OPPORTUNITIES
GAME FARM	Management of Farm capacity constrains	PPP- Investors Generate more income professional hunting.
Sault Pan	Social Plan not linked with municipality priorities	Job creation for youth throughout bursaries schemes for local community.
Hakskeenpan	Sustainability of project after completion of project.	Economic benefit via job creation leading up to land speed record.
Commercial farms	Management of Farms, Distribution of water on farms and payments.	Improve own income via economical tariff billed for renting of land.
Transfrontier Park- Kgalagadi	IDP of municipality not linked with the projects of park	LED- job creation for local communities.

T1.2.8

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

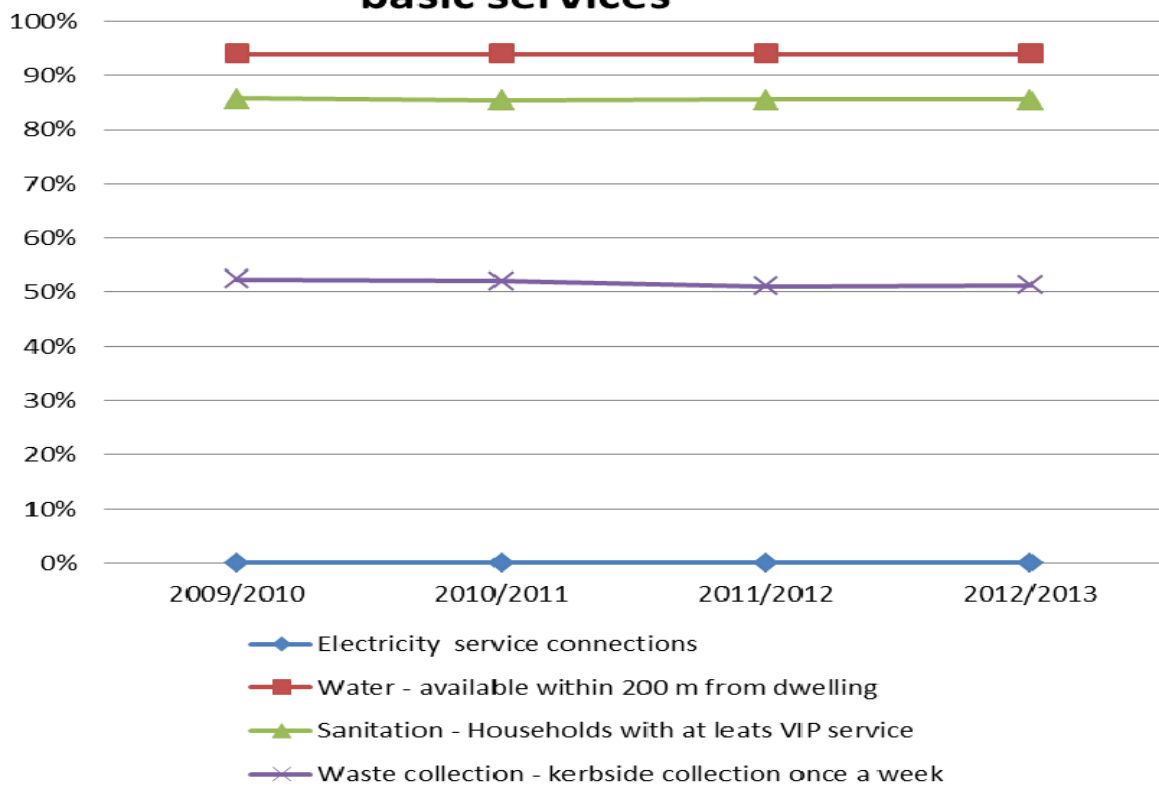
Mier Municipality provides basic services namely; water, sanitation, refuse removal sewerage to all our inhabitants. Due to cash flow contains the services are delivered timeously due to numerous geographically issues- distances between town, no fleet and poor condition of the current tucks. The municipality provides 6 kl water and the other services to our indigent households. Indigent register is updated on a yearly basis whereby the Ward Committees are involved.

T 1.3.1

Chapter 1

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Proportion of households with access to basic services



T1.3.2

COMMENT ON ACCESS TO BASIC SERVICES: Poor infrastructure and maintenance plans.

T1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

Chapter 1

FINANCIAL OVERVIEW

The municipality has experienced serious financial contains due to poor debt collection. Creditors were not paid within 30 days. Debtors increase to R18 million. Workers was not paid on pay date and thus led to staff moral being very low at the organization. Policies are not implemented and most are not based on the need of the area. Due to the matter that Eskom is service provider for eskom no cut-off could take place and this has a negative impact of the cash flow of the municipality. Grant was not cash backed and led to the offsetting of Unspent funds for Equitable Share.

The municipality has progress out of thus all and has achieved a **Qualified Opinion** form the AG- Assistance from Provincial Treasury who had appointed Duchrame Consulting.

Our position has not improve serious concern are raise on our municipality on it own economic resources and the management of its generated resources.- assets, land, building ect.

T1.4.1

Financial Overview for 2012/2013				R' 000
Details	Original budget	Adjustment Budget	Actual	
Income				
Grants	24 026	31 026		26 688
Taxes, Levies and tariffs	6 551	6 666		4 661
Other	963	494		13 279
Sub Total	31 540	38 186		44 627
Less Expenditure	20 221	26 868		32 304
Net Total*	11 318	11 318		12 324
* Note: surplus/(defecit)				T1.4.2

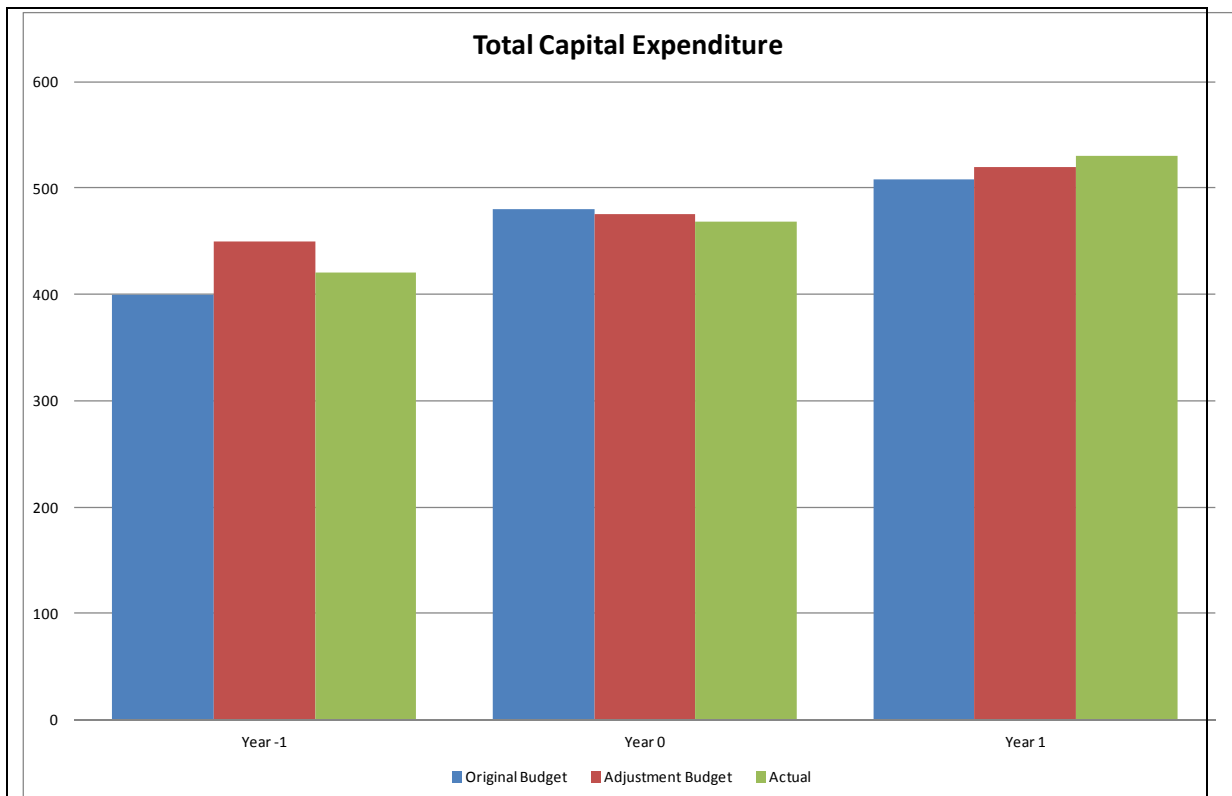
Operating Ratios	
Detail	%
Employee Cost	22%
Repairs & Maintenance	0.35%
Finance Charges & Depreciation	30%
	T1.4.3

COMMENT ON OPERATING RATIOS:

Chapter 1

T1.4.3

Total Capital Expenditure: 2010/2011 to 2012/2013			
	R'000		
Detail	2010/2011	2011/2012	2012/2013
Original Budget	6 420	14 194	11 494
Adjustment Budget	8 102	16 139	11 494
Actual	1 895	9 734	4 959
			T1.4.4



T1.4.5

COMMENT ON CAPITAL EXPENDITURE:

Chapter 1

Delete Directive note once comment is complete – Explain variations between Actual and the Original and Adjustment Budgets.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Municipality consist of 4 Departments namely Finance, Corporate Services, Technical Services, Community Services. All Management position is vacant on organogram.

T1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT YEAR 1

Audit not finalized for 2012/13 FY.

T 1.6.1

Chapter 1

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1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
		T1.7.1

COMMENT ON THE ANNUAL REPORT PROCESS:

Chapter 1

T1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Delete Directive note once comment is complete Provide brief introduction to the nature of governance and the relationship between the four components in this Chapter.

T2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Note: The Constitution S151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community.

Delete Directive note once comment is complete - Provide brief introduction to Political and Administrative governance at your municipality.

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Note: MFMA S52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

Delete Directive note once comment is complete - Provide brief introduction to Political governance at your municipality, particularly the key committees, how the political system works at the top. State whether there is an Audit Committee attached to your municipality that provides opinions and recommendations on financial processes and performance and provides comments to the Oversight Committee (or some other stated committee) on the Annual Report. State whether your municipality has established an Oversight Committee, comprised of non-executive councillors, with the specific purpose of providing your Council with comments and recommendations on the Annual Report. **Confirm that the Oversight Committee report will be published separately in accordance with MFMA guidance.**

T2.1.1

Chapter 2

#

<i>Photos</i>	POLITICAL STRUCTURE	Function
	MAYOR / SPEAKER M. Eiman	
	WARD COUNCILLORS KW. Dodds AM. Titus S. Masikani	
	PR COUNCILLORS PJJ. Smith PP. Farao	
<i>Photos (optional)</i>	<u>Delete Directive note once change is complete</u> - Delete Mayoral/Executive Committee as appropriate	

T2.1.1

COUNCILLORS
<u>Delete Directive note once comment is complete</u> - Provide a brief paragraph on the Councilors, indicating the total number of Councilors and making a distinction between ward councilors and those appointed on a proportional basis. Refer to Appendix A where a full list of Councilors can be found (including committee allocations and attendance at council meetings).

Chapter 2

#

Also refer to **Appendix B** which sets out committees and committee purposes.

T2.1.2

POLITICAL DECISION-TAKING

Delete Directive note once comment is complete – Explain how political decisions are taken and provide the percentage of Council Resolutions implemented against the number of decisions taken. List those not implemented and indicate why not.

T2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA s60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

Delete Directive note once comment is complete – Comment as appropriate e.g. more general explanations than can be give in the table set out below concerning the roles of Municipal Manager, Deputy Municipal Managers and Executive Directors. Explain how they work together corporately in their thematic and service group roles to make the greatest impact on service delivery. Explain any major structural changes made or structural reviews commenced during the year.

T2.2.1

Chapter 2

#

TOP ADMINISTRATIVE STRUCTURE		
Photo	TIER 1	Function
	ACTING MUNICIPAL MANAGER Mr. M. Makibi	
<i>Photo Executive</i>		
<i>Directors</i>	SENIOR MANAGERS (Sec 57)	
<i>Directors</i>	Acting Chief Financial Officer Mr.EN. Mouton	
<i>Optional</i>	Acting Head of Corporate Services Mr. CA Mouton	
	Acting Head of Technical Services Mr. J Mienies	
	Acting Head of Community Sevices Ms. SK Coetzee	
	Acting Strategic Manager Mr. IJ van Wyk	
		T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Chapter 2

#

Note: MSA S3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution S41.

Delete Directive note once comment is complete - Provide a brief overview of co-operative governance and intergovernmental relations for your municipality. Explain the various contributions to service delivery offered by those involved.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Delete Directive note once comment's completed - Explain the participation of your municipality in National Forums and the benefit derived from these forums.

T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Delete Directive note once comment is complete - Describe meetings attended by your municipality to progress issues of mutual interest with neighboring municipalities, provincial government and national government to address policy and practice matters. Explain the value obtained from these activities in year 1.

T2.3.2

Chapter 2

#

DISTRICT INTERGOVERNMENTAL STRUCTURES

Delete Directive note once comment is complete - Explain the mechanisms by which relationships between municipalities within your Municipal District are conducted and specifically how your municipality benefits from these arrangements – for district and local municipalities

T2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA S15 (b): requires a municipality to establish and organise its administration to facilitate and a culture of accountability amongst its staff. S16 (i): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. S18 (i) (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Delete Directive note once comment is complete - Provide a brief comment on how your municipality carries out these responsibilities, improvements made during the year and benefits derived from these activities during the year.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Delete Directive note once comment's completed - Include brief examples of public communication and participatory initiatives employed by your municipality. Ensure that the reader understands that consultation takes place throughout the year on various issues including matters raised by members of the community. Make specific reference to the IDP/Budget and Performance Management Representative forums, timing of meetings, approximate numbers attending, the purpose of the meetings and the groups usually represented at each meeting. Indicate methods used to improve the efficiency and effectiveness of these forums. Explain the use of municipal websites and opinion surveys as referred to later in this chapter.

T2.4.1

Chapter 2

WARD COMMITTEES

Delete Directive note once comment's completed - Set out the key purposes of ward committees, the major issues that the ward committee system has dealt with during the year. Refer to **Appendix E** which contains further details on ward committee governance and to **Appendix F** that contains performance data on a ward by ward basis.

T2.4.2

Public Meetings

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Dates and manner of feedback given to community
Budget and IDP Meeting (Philandersbron)	20-May-13	33	3	1	N/A
Budget and IDP Meeting (Swartkopdam)	20-May-13	30	2	2	N/A
Budget and IDP Meeting (Noenieput)	20-May-13	21	1	2	N/A
Budget and IDP Meeting (Groot Mier)	21-May-13	14	2	3	N/A
Budget and IDP Meeting (Andriesvale)	21-May-13	35	2	3	N/A
Budget and IDP Meeting (Klein Mier)	21-May-13	33	2	3	N/A
Budget and IDP Meeting (Askham)	22-May-13	43	3	2	N/A

T2.4.3

Chapter 2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Delete Directive note once comment is complete – Set out the key benefits for the municipality and the public from the above mentioned meetings.

T2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	No
Does the budget align directly to the KPIs in the strategic plan?	No
Do the IDP KPIs align to the Section 57 Managers	No
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	No
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	No
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

T2.5.1

Chapter 2

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COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Delete Directive note once comment is complete - Please explain in brief the scope of corporate governance.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Annual report:

The risk management function was established in terms of to the King III principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no. 56 of 2003 and all other applicable laws and regulations, to enable the systematic approach of risk management activities throughout the Mier Municipality.

1. Governance:

The following documents, was approved:

- 1.1. Risk management policy;
- 1.2. Risk Committee charter; &

The Risk management strategy and implementation plan

The risk management function was strengthened with the move of a financial intern to fulltime facilitate or monitored the risk register.

2. Identified Risks:

The risk management function in conjunction with the heads of directorates and managers is in the process of embedding risk management in the day to day process.

The risk unit compiled the action plans for 2012/2013.

Municipality to compile the mitigating actions on an operational – and strategic level.

Chapter 2

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The financial intern did not conduct follow-ups for the duration of the financial year under review.

3. Risk committee:

The risk management committee was formulated on 17 November 2012. The risk management committee did not fulfill their mandate and the existing committee. The risk management committee, consist of one section 57 manager and five line managers.

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Notes: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T4.3.6). MSA 2000 S83(c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.

Delete Directive note once comment is complete - Describe in broad terms what strategies are in place to prevent corruption, fraud and theft. Also indicate key risk areas and processes put in place as a deterrent – e.g. division of duties, exclusion of politicians from procurement processes, internal audit review of processes and adherence to process, Audit Committees that exclude politicians and exclude officials as voting members, condemnation by mayor and municipal manager of corrupt practices and involvement of the police as soon as grounds for suspicion become evident. Note that this information is sensitive, therefore municipalities should not provide names of people involved in investigations. Please state that your municipality's Audit Committee

Chapter 2

#

recommendations for year 1 are set out at **Appendix G**. If your municipality does not have a functioning Audit Committee, then please give reasons why not.

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

Delete Directive note once comment is complete - Provide brief narrative on your SCM policies and processes and indicate where practice in your municipality fails to attain the standards set out in Section 112 of the MFMA (see SCM Implementation checklist MFMA Circular 40). Refer to information on long term contracts which is set out in **Appendix H**. Explain remedial action being taken to address these shortfalls. Refer also to further comments set out under Financial Performance – Chapter 5, Component D.

T2.8.1

2.9 BY-LAWS

COMMENT ON BY-LAWS: No By-laws in place.

T2.9.1.1

Chapter 2

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2.10 WEBSITES

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS: No Municipal Website

T2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

Delete Directive note once comment is complete - Provide a brief overview of public satisfaction with municipal service delivery.

T2.11.1

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

Delete Directive note once comment is complete - Provide an overview of the key service achievements of the municipality that came to fruition during year 1 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It is important to give a multi-year strategic overview on achievement. Give particular attention to your key priorities for development and where applicable and relevant to your municipality's priorities refer to basic services, local economic development health and security and safety services. Provide a brief overview on the contribution of municipal entities to service delivery. Refer to the functions of the municipality and its entities (if any) included at **Appendix D** and the performance table for the Municipal Entities included at **Appendix I**. Provide a brief reference to service delivery performance at ward level included at **Appendix F**. Kindly also provide a narrative providing information on the staff critical to service delivery and shortage thereof to accompany an employee table related to a service. Municipalities should report for employees where cost centers are allocated.

As you go through this Chapter, comment on the contributions made by municipal entities and the support given to informal settlements, as appropriate.

T3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

Delete Directive note once comment is complete - Provide brief introductory comments on the pressing need to meeting basic service provisioning standards. Make reference to the use of entities within the municipality to provide for the specific services as discussed in greater detail throughout this chapter.

T3.1.0

Chapter 3

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3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

Delete Directive note once comment is complete – Provide brief introductory comments on your water provision strategy (the balance between supply and demand) and the progress being made to achieve basic standards for Water Services, with particular reference to progress made by your municipality in year 1 (including blue drop status, top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Water Services within the municipality.

T3.1.1

COMMENT ON WATER USE BY SECTOR:

Delete Directive note once comment is complete - Comment on the above trends, and on more specific issues concerning water supply and demand as appropriate.

T3.1.2.2

Chapter 3

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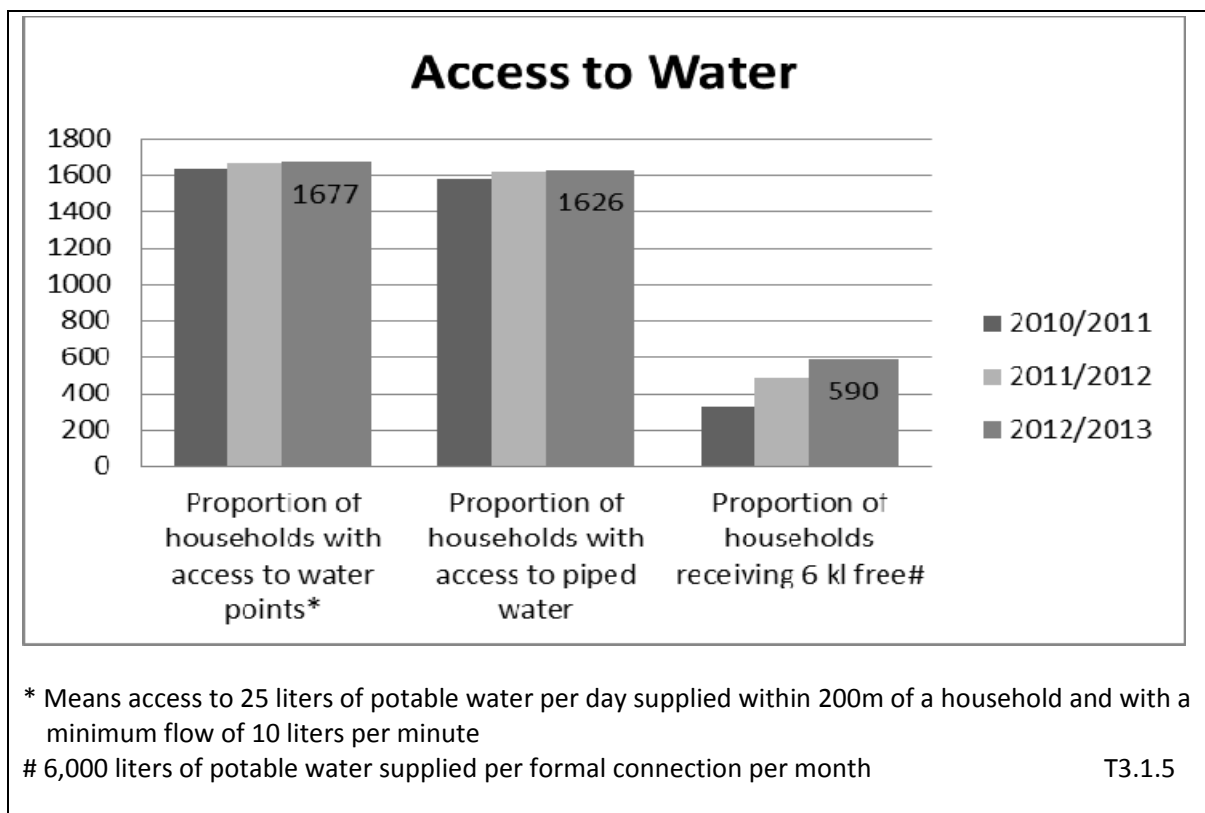
Water Service Delivery Levels				
Description	Households			
	2009/2010	2010/2011	2011/2012	2012/2013
	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)				
Piped water inside dwelling	1	1	1	1
Piped water inside yard (but not in dwelling)	1	1	1	1
Using public tap (within 200m from dwelling)	0	0	0	0
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	2	2	2	2
<i>Minimum Service Level and Above Percentage</i>	94%	100%	100%	94%
Water: (below min level)				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	-	-	-	-
No water supply	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	-	-	0
<i>Below Minimum Service Level Percentage</i>	6%	0%	0%	6%
Total number of households*	2	2	2	2
* - To include informal settlements				T3.1.3

Chapter 3

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Households - Water Service Delivery Levels below the minimum						
Description	2009/2010	2010/2011	2011/2012	2012/2013		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	1	1	1	1	1	1
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	4%	5%	5%	5%	5%	5%
Informal Settlements						
Total households	0	0	0	0	0	0
Households ts below minimum service level	0	0	0	0	0	0
Proportion of households ts below minimum service level	13%	14%	14%	14%	14%	14%
						T3.1.4



Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	xxxxxxx additional HHs (xxxxx HHs outstanding)	xxxxxxx additional HHs (xxxxx HHs outstanding)	xxxxxxx additional HHs (xxxxx HHs outstanding)	xxxxxxx additional HHs (xxxxx HHs outstanding)	xxxxxxx additional HHs (xxxxx HHs outstanding)	xxxxxxx additional HHs (xxxxx HHs outstanding)	xxxxxxx additional HHs (xxxxx HHs outstanding)	xxxxxxx additional HHs (xxxxx HHs outstanding)
<i>Improve reliability of water supply</i>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year 0 (xxx interruptions of one hour or more during the yr)	T ₀ % (xxxxx Ints)	A ₀ % (xxxxx Ints)	T ₁ % (xxxxx Ints)	T ₁ % (xxxxx Ints)	A ₁ % (xxxxx Ints)	T ₂ % (xxxxx Ints)	T ₅ % (xxxxx Ints)	T ₅ % (xxxxx Ints)
<i>Improve water conservation</i>	Reduce unaccountable water levels compared to the baseline of Year 0 (xxx kilolitres (KLs) unaccounted for during the yr)	T ₀ % (xxxxx KLs)	A ₀ % (xxxxx KLs)	T ₁ % (xxxxx KLs)	T ₁ % (xxxxx KLs)	A ₁ % (xxxxx KLs)	T ₂ % (xxxxx KLs)	T ₅ % (xxxxx KLs)	T ₅ % (xxxxx KLs)
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T3.1.6

Chapter 3

Employees: Water Services					
Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
N/A	9	9	9	0	0%
Total	9	9	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T3.1.7

Financial Performance 2012/2013: Water Services						R'000
Details	2011/2012	2012/2013			Variance to Budget	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue	892	1652	1652	1077	-53%	
Expenditure:						
Employees	955	923	923	1116	17%	
Repairs and Maintenance	255	335	335	52	-546%	
Other	460	489	439	267	-83%	
Total Operational Expenditure	1670	1747	1698	1435	-22%	
Net Operational Expenditure	778	95	46	358	73%	

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.1.8

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Delete Directive note once comment is complete – Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain any failure to meet performance targets for the current year. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

Chapter 3

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T3.1. 10

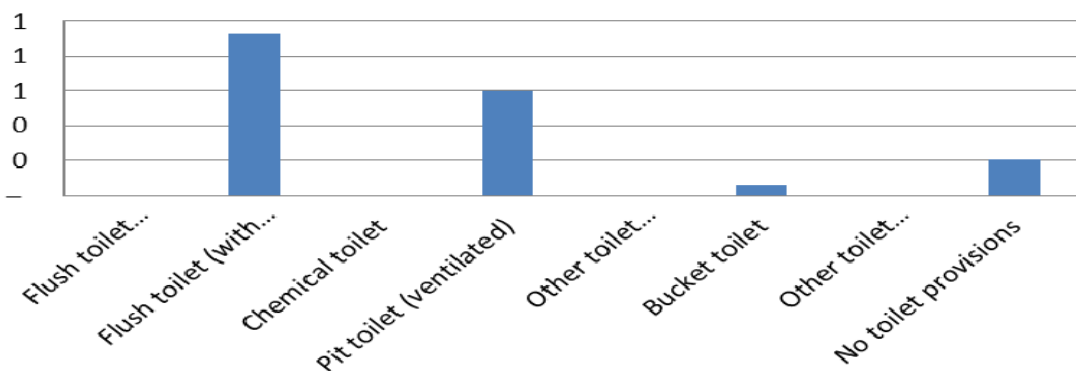
3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Delete Directive note once comment is complete – Provide brief introductory comments on your strategy for the provision of Sanitation Services and progress being to redress any shortfall in basic standards of service provision by 2012 and with particular reference to progress made in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Sanitation Services within the municipality. Comment on trends in Sanitation provision as reflected below and on more specific issues concerning Sanitation Service and demand as appropriate.

T3.2.1

Sanitation/Sewerage: (above minimum level) - 2012/2013



T3.2.2

Chapter 3

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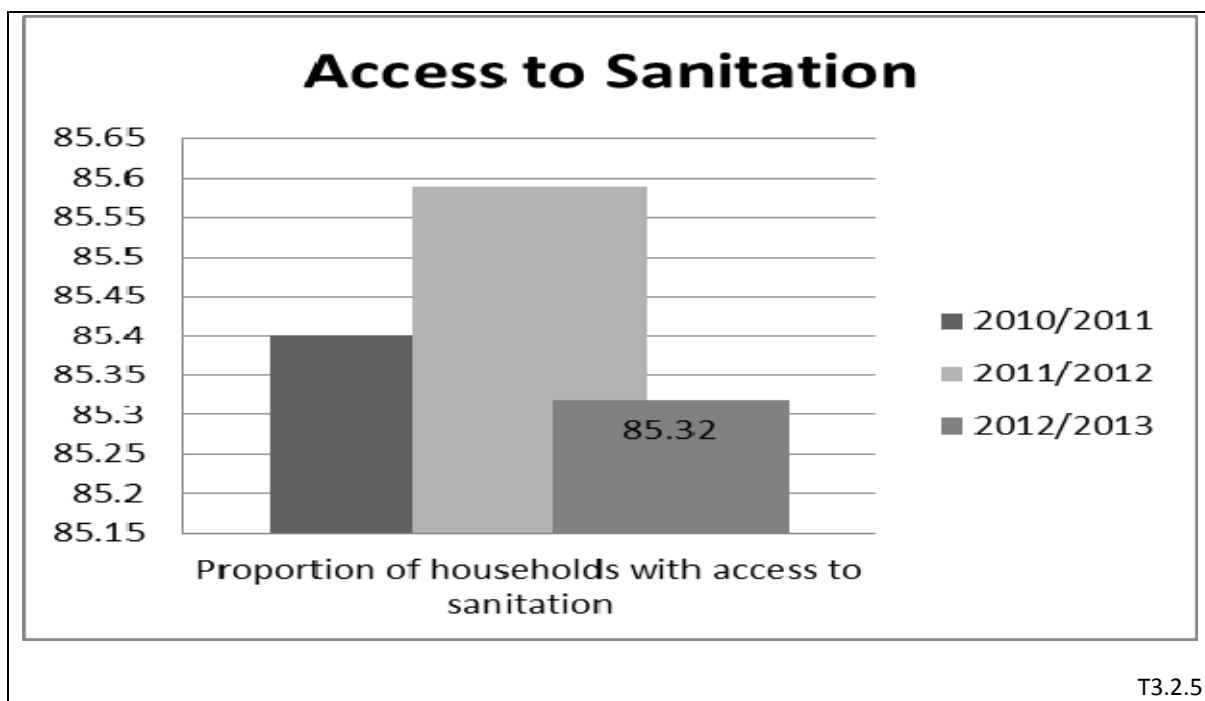
Sanitation Service Delivery Levels				
Description	2009/2010	2010/2011	2011/2012	2012/2013
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<i>Sanitation/sewerage: (above minimum level)</i>				
Flush toilet (connected to sewerage)	-	-	-	-
Flush toilet (with septic tank)	1	1	1	1
Chemical toilet	-	-	-	-
Pit toilet (ventilated)	1	1	1	1
Other toilet provisions (above min.service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	1	1	2	2
<i>Minimum Service Level and Above Percentage</i>	85.7%	85.3%	85.5%	85.3%
<i>Sanitation/sewerage: (below minimum level)</i>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	-	-	-	-
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	0	0	0	0
<i>Below Minimum Service Level Percentage</i>	14.3%	14.7%	14.5%	14.7%
Total households	2	2	2	2
<i>*Total number of households including informal settlements</i>				T3.2.3

Chapter 3

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Households - Sanitation Service Delivery Levels below the minimum						
Description	2009/2010	2010/2011	2011/2012	2012/2013		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	1	1	1	1	1	1
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	7%	7%	7%	7%	7%	7%
Informal Settlements						
Total households	0	0	0	0	0	0
Households ts below minimum service level	0	0	0	0	0	0
Proportion of households ts below minimum service level	51%	51%	52%	52%	52%	52%
						T3.2.4



Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 4	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)	xxxxx additional HHs (xxx HHs remaining)
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 1 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T3.2.6

Chapter 3

Employees: Sanitation Services					
Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
N/A	6	7	6	1	14%
Total	6	7	6	1	14%

Financial Performance 2012/2013: Sanitation Services					
R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	700	1236	1236	771	-60%
Expenditure:					
Employees	967	1002	1002	786	-27%
Repairs and Maintenance	163	193	193	77	-149%
Other	1679	351	371	195	-80%
Total Operational Expenditure	2808	1545	1565	1058	-46%
Net Operational Expenditure	2109	309	329	288	-7%
<i>Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T3.2.8

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

Delete Directive note once comment is complete - Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.2.10

Chapter 3

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3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

Delete Directive note once comment is complete – Provide brief introductory comments on your strategy for the provision of electricity at household level and the progress being made to redress service backlogs and achieve the National basic standard for Electricity provision by 2014 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Discuss the major successes achieved and challenges faced in year 1. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Electricity Services within the municipality.

T3.3.1

Chapter 3

Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Delete Directive note once comment is complete – Provide brief introductory comments on the actions being taken to achieve the National standard for weekly Refuse Collection from every household by 2012 and discuss the major successes achieved and challenges faced in year 1. Discuss briefly progress made with waste disposal, street cleaning and recycling. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Refuse Services within the municipality.

T3.4.1

Solid Waste Service Delivery Levels				
Description	2009/2010	2010/2011	2011/2012	Households 2012/2013
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Solid Waste Removal: (Minimum level)</i>				
Removed at least once a week	1	1	1	1
<i>Minimum Service Level and Above sub-total</i>	1	1	1	1
<i>Minimum Service Level and Above percentage</i>	52.4%	52.1%	51.1%	51.3%
<i>Solid Waste Removal: (Below minimum level)</i>				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	0	0	0	0
Using own refuse dump	-	-	-	-
Other rubbish disposal	-	-	-	-
No rubbish disposal	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	1	1	1	1
<i>Below Minimum Service Level percentage</i>	47.6%	47.9%	48.9%	48.7%
Total number of households	2	2	2	2

T3.4.2

Chapter 3

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Households - Solid Waste Service Delivery Levels below the minimum						
Description	2009/2010	2010/2011	2011/2012	2012/2013		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	1	1	1	1	1	1
Households below minimum service level	1	1	1	1	1	1
Proportion of households below minimum service level	45%	46%	47%	47%	47%	47%
Informal Settlements						
Total households	0	0	0	0	0	0
Households ts below minimum service level	0	0	0	0	0	0
Proportion of households ts below minimum service level	58%	58%	58%	58%	58%	58%
						T3.4.3

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	xxx weekly collection failures	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)	% reduction from 2007/08 (xxx weekly collection failures)
Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	T ₀ years of unused landfill capacity available	A ₀ years of unused landfill capacity available	T ₁ years of unused landfill capacity available	T ₁ years of unused landfill capacity available	A ₁ years of unused landfill capacity available	T ₂ years of unused landfill capacity available	T ₅ years of unused landfill capacity available	T ₅ years of unused landfill capacity available
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	T ₀ % of 2008/09 waste recycled	A ₀ % of 2008/09 waste recycled	T ₁ % of 2008/09 waste recycled	T ₁ % of 2008/09 waste recycled	A ₁ % of 2008/09 waste recycled	T ₂ % of 2008/09 waste recycled	T ₅ % of 2008/09 waste recycled	T ₅ % of 2008/09 waste recycled
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	T ₀ % of sites compliant	A ₀ % of sites compliant	T ₁ % of sites compliant	T ₁ % of sites compliant	A ₁ % of sites compliant	T ₂ % of sites compliant	T ₅ % of sites compliant	T ₅ % of sites compliant
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 1 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T3.4.4

Chapter 3

Employees: Waste Disposal and Other Services					
Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
N/A	3	3	3	0	0%
Total	3	3	3	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.4.6

Financial Performance 2012/2013: Waste Disposal and Other Services					
Details	R'000				
	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1485	1383	1383	1036	-33%
Expenditure:					
Employees	957	640	640	644	1%
Repairs and Maintenance	187	381	70	7	-4987%
Other	7295	617	7530	5481	89%
Total Operational Expenditure	8440	1637	8240	6133	73%
Net Operational Expenditure	6955	255	6857	5097	95%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.4.8

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Delete Directive note once comment is complete – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.4.10

Chapter 3

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3.5 HOUSING

INTRODUCTION TO HOUSING

Delete Directive note once comment is complete – Provide brief introductory comments on your strategy for the provision of housing and explain the actions being taken to redress service backlogs and deliver basic housing provision to the national standard. Make particular reference to the successes achieved and challenges faced in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

T3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2009/2010	1737	1431	82.4%
2010/2011	1746	1440	82.5%
2011/2012	1784	1476	82.7%
2012/2013	1791	1483	82.8%

T3.5.2

Chapter 3

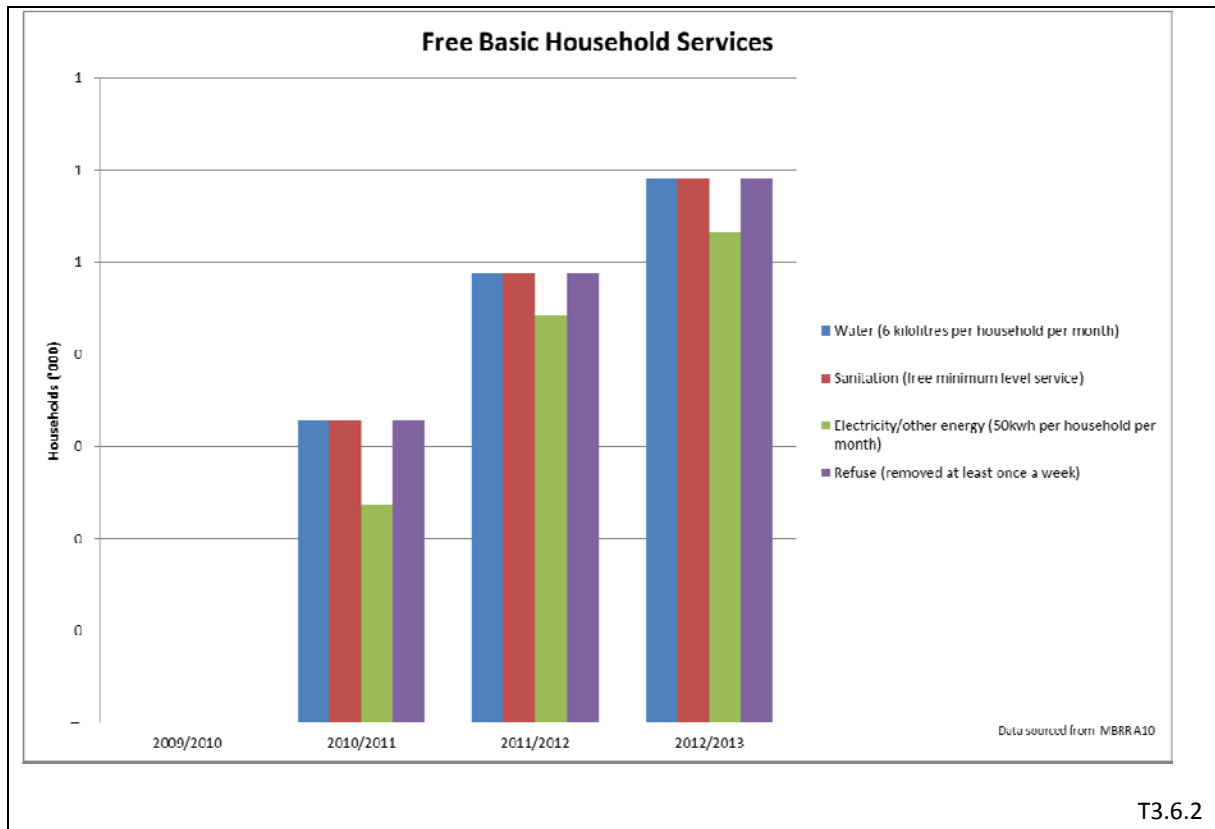
Chapter 3

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Delete Directive note once comment is complete – Provide brief introductory comments on the progress being made to achieve Free Basic Services and summarise your municipality’s policies towards indigent support.

T3.6.1



Chapter 3

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Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,200 per month								
		Free Basic Water			Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
	Total	Access	%	Access	%	Access	%	Access	%	
2010/2011	1 746	328	328	100%	328	100%	237	72%	328	100%
2011/2012	1 784	489	489	100%	489	100%	442	90%	489	100%
2012/2013	1 791	590	590	100%	590	100%	532	90%	590	100%
										T3.6.3

Financial Performance Year 2012/2013: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2011/2012	2012/2013			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Free Basic Services	1249662	1847455		932901	-98%
Total	1249662	1847455		932901	-98%
					T3.6.4

Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision of alternative support to low income households that do not receive all Free Basic Services	Low income households (LIHs) who do not receive all the free basic services but do receive alternative support (Total number of LIHs not in receipt of free basic services)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *Current Year' refers to the targets set in the Year 1 Budget/IDP round. *Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T3.6.5

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Delete Directive note once comment's completed – Comment on the support given to low earners and in particular those affected by shortfalls in basic service provision. Provide detail of indigent policy, expenditure and grants received in year 1 and explain how these have been translated into programmes designed to improve levels of self sufficiency.

T3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

Delete Directive note once comment's completed - Provide brief introductory comments on the strategy, priorities and provision regarding road development and maintenance and transport including public bus services.

T3.7.0

3.7 ROADS

Chapter 3

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INTRODUCTION TO ROADS

Delete Directive note once comment is complete – Explain in brief your Roads strategy, the steps taken towards the implementation of the strategy and discuss the major successes achieved and challenges faced in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Roads Services within the municipality.

T3.7.1

Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar/paving	Gravel roads graded/maintained
2010/2011	57.78	0	1	0
2011/2012	57	0	2	0
2012/2013	55	0	1	0
				T3.7.2

Chapter 3

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Tarred Road Infrastructure					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2009/2010	1.25	0	0	0	0
2010/2011	1.25	0	0	0	0
2011/2012	1.25	0	0	0	0
					T3.7.3

Chapter 3

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Road Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Elimination of gravel roads in townships	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	Baseline (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)
Development of municipal roads as required	xxx kms of municipal roads developed	xxx kms	xxx kms	xxx kms	xxx kms	xxx kms	xxx kms	xxx kms	xxx kms
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *Current Year' refers to the targets set in the Year 1 Budget/IDP round. *Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T3.7.6

Chapter 3

Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	9700737	4670951	100%	
Philandersbron Paving	–	2 404	2 547	100%	2 815
Rietfontein Paving (WIP)	–	7 296	2 124	100%	7 951
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)</i>					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

N/A

T3.8.

Chapter 3

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

N/A

T3.9.1

Chapter 3

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

Delete Directive note once comment's completed - Provide brief overview of the opportunities and challenges in the fields of economic development and physical planning field for your municipality.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Delete Directive note once comment's completed - Set out in brief the main elements of your planning strategies (and make particular reference to achievements and challenges in year 1); Town Planning; and building regulation and enforcement). Set out your top 3 service delivery priorities and the impact you have had on them during the year. Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.10.1

Chapter 3

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Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 0	Year 1	Year 0	Year 1	Year 0	Year 1
Planning application received						
Determination made in year of receipt						
Determination made in following year						
Applications withdrawn						
Applications outstanding at year end						
						T3.10.2

Chapter 3

Chapter 3

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Delete Directive note once comment's completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Delete Directive note once comment is complete – Provide brief introductory comments on your economic development strategy and the contribution being made to the local economy in facilitating job creation through by Local Economic Development Services in year 1 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

Chapter 3

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T3.11.1

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
2010/2011	2	613
2011/2012	2	613
2012/2013	1	350
<i>* - Extended Public Works Programme</i>		T3.11.6

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Training of people in essential skills: x, y, z</i>	Number of people trained (including retrained upskilled)	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T3.11.7

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
N/A	1	1	1	0	0%
Total	1	1	1	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.11.8

Financial Performance 2012/2013: Local Economic Development Services					
Details	R'000				
	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure:					
Employees		91		88	-3%
Net Operational Expenditure	0	91	0	88	-3%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.11.9

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Delete Directive note once comment's completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.11.11

Chapter 3

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COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Refer to support given to those communities that are living in poverty.

T3.52.0

3.52 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.52.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Chapter 3

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T3.52.2

Chapter 3

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.

*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.52.4

Financial Performance Year 1: Libraries; Archives; Museums; Galleries; Community Facilities; Other						R'000
Details	Year 0	Year 1			Variance to Budget	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue	120	125	100	95	-32%	
Expenditure:						
Employees	125	244	250	248	2%	
Repairs and Maintenance	25	244	250	248	2%	
Other	45	244	250	248	2%	
Total Operational Expenditure	195	732	750	744	2%	
Net Operational Expenditure	75	607	650	649	6%	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5	

Chapter 3

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Capital Expenditure Year 1: Libraries; Archives; Museums; Galleries; Community Facilities; Other R' 000					
Capital Projects	Year 1				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T3.52.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.52.7

Chapter 3

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3.55 CEMETORIES AND CREMATORIALS

INTRODUCTION TO CEMETORIES & CREMATORIALS

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.55.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIALS

T3.55.2

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									

T3.55.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.

*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.55.4

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIIUMS OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.55.7

Chapter 3

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3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.56.1

SERVICE STATISTICS FOR CHILD CARE

T3.56.2

Chapter 3

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.

*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.56.4

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.56.7

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Chapter 3

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Delete Directive note once comment is complete – Provide brief introductory comments.

T3.59.0

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.59.1

SERVICE STATISTICS FOR POLLUTION CONTROL

T3.59.2

Chapter 3

Chapter 3

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Delete Directive note once comment's completed – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 1 and/or previous year actuals, or expected future variations).

T3.59.7

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to

Chapter 3

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improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.60.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

T3.60.2

Chapter 3

Chapter 3

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T.62.0

3.62 CLINICS

INTRODUCTION TO CLINICS

Municipality does not provide the service.

T3.62.1

Chapter 3

Chapter 3

3.63 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES N/A

Chapter 3

Chapter 3

3.64 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

N/A

Chapter 3

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Delete Directive note once comment is complete – Provide brief introductory comments.

T3.65.0

3.65 POLICE

N/A

Chapter 3

Chapter 3

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

N/A

Chapter 3

Chapter 3

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.67.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

T3.67.2

Chapter 3

Chapter 3

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T3.68.0

3.68 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

T3.68.1

Chapter 3

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

Delete Directive note once comment is complete – Provide brief introductory comments.

T3.69.0

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

Delete Directive note once comment is complete – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

T3.69.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T3.69.2

Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									T3.69.3

Chapter 3

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by financial service during the year.

T3.70.1

Debt Recovery									R' 000
Details of the types of account raised and recovered	Year 0		Year 1			Year 2			
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in Year	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %	
Property Rates									
Electricity - B									
Electricity - C									
Water - B									
Water - C									
Sanitation									
Refuse									
Other									
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.									T3.70.2

Chapter 3

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Concerning T3.70.2

Delete Directive note once table is complete – The proportion of account value billed is calculated by taking the total value of the year’s revenues collected against the bills raised in the year by the year’s billed revenues.

T3.70.2.1

Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Increase in speed of payment of tariffs, tax demands, invoices	No more than x% of creditors raised (in Rand value) during the year outstanding (o/s) at year end	No more than T ₀ % of current yr creditors o/s at yr end	No more than A ₀ % of current yr creditors o/s at yr end	No more than T ₁ % of current yr creditors o/s at yr end	No more than A ₁ % of current yr creditors o/s at yr end	No more than T ₂ % of current yr creditors o/s at yr end	No more than A ₂ % of current yr creditors o/s at yr end	No more than T ₅ % of current yr creditors o/s at yr end	No more than A ₅ % of current yr creditors o/s at yr end
Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)	x% reduction in number of invoices raised over the previous year's target	T ₀ % reduction in invoices raised; target limit of invoices	A ₀ % reduction in invoices raised; target limit of invoices	T ₁ % reduction in invoices raised; target limit of invoices	A ₁ % reduction in invoices raised; target limit of invoices	T ₂ % reduction in invoices raised; target limit of invoices	A ₂ % reduction in invoices raised; target limit of invoices	T ₅ % reduction in invoices raised; target limit of invoices	A ₅ % reduction in invoices raised; target limit of invoices
Improving speed of legal measures to recover revenues	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 1 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									T3.70.3

Chapter 3

Employees: Financial Services					
Job Level	Year 0	Year 1			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0.5	17%
7 - 9	6	6	6	1.5	25%
10 - 12	7	7	7	1	14%
13 - 15	9	9	9	2.2	24%
16 - 18	11	11	11	0.9	8%
19 - 20	18	18	18	1	6%
Total	55	55	55	7.1	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.70.4

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by HR service during the year.

T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

T3.71.2

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *Current Year' refers to the targets set in the Year 1 Budget/IDP round. *Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									T3.71.3

Chapter 3

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by ICT service during the year.

T3.72.1

SERVICE STATISTICS FOR ICT SERVICES

T3.72.2

Chapter 3

Chapter 3

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by Property, legal, risk management and procurement services during the year.

T3.73.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

T3.73.2

Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1		Year 2	Year 4		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; *'Current Year' refers to the targets set in the Year 1 Budget/IDP round. *'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T3.73.3



Chapter 3

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

Delete Directive note once comment is complete – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by this service during the year.

T3.74.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

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

Plan Number: Plan Name																	
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Quarterly Target	Quarterly actual	Status (Achieved /Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence

Note: Set out key plans as per performance scorecard e.g Plan 1: Sustain and build natural environment, Plan 2: Economic Development and job creation, Plan 3: Quality living environment, Plan 4: Safe, healthy and secure environment, Plan 5: Empowering our citizen, Plan 6: Promoting cultural diversity, Plan 7: Good governance, Plan 8: Financial viability and sustainability.

T3.75

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

Delete Directive note once comment is complete - Provide a brief introduction to your municipality's organisational development function.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Chapter 4

#

Employees					
Description	Year 0		Year 1		
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	26 485	26 485	23 572	23 572	%
Waste Water (Sanitation)	8 541	8 541	8 285	8 285	%
Electricity	12 355	12 355	10 254	10 254	%
Waste Management	14 232	14 232	13 235	13 235	%
Housing	6 542	6 542	5 496	5 496	%
Waste Water (Stormwater Drainage)	5 643	5 643	5 530	5 530	%
Roads	5 643	5 643	5 530	5 530	%
Transport	5 322	5 322	4 470	4 470	%
Planning	1 254	1 254	1 003	1 003	%
Local Economic Development	2 516	2 516	2 063	2 063	%
Planning (Strategic & Regulatory)	12 546	12 546	10 413	10 413	%
Local Economic Development	2 355	2 355	2 190	2 190	%
Community & Social Services	4 565	4 565	3 698	3 698	%
Environmental Protection	5 649	5 649	4 971	4 971	%
Health	5 649	5 649	4 971	4 971	%
Security and Safety	5 649	5 649	4 971	4 971	%
Sport and Recreation	5 649	5 649	4 971	4 971	%
Corporate Policy Offices and Other	5 649	5 649	4 971	4 971	%
Totals	113 645	113 645	100 709	100 709	-

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.

T4.1.1

Chapter 4

#

Vacancy Rate: 2012/2013			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	1	100.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	3	3	100.00
Other S57 Managers (Finance posts)	0	0	#DIV/0!
Police officers			
Fire fighters			
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	#DIV/0!
Senior management: Levels 13-15 (Finance posts)	0	0	#DIV/0!
Highly skilled supervision: levels 9-12 (excluding Finance posts)	0	0	#DIV/0!
Highly skilled supervision: levels 9-12 (Finance posts)	0	0	#DIV/0!
Total	5	5	100.00

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2010/2011	46	0	
2011/2012	45	2	4.44%
2012/2013	49	3	6.12%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Delete Directive note once comment is complete - Detail the attempts made to fill the posts of senior management and highly skilled supervision and explain why there are no appropriate internal staff to fill the vacancies. Explain how long, at a minimum, the section 57 vacancies (including MM and CFO) have remained unfilled and the reasons for this. Give reasons for the turnover rate experienced by your municipality.

Chapter 4

#

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Delete Directive note once comment is complete – Discuss the range and emphasis of workforce management at your municipality and briefly mention progress made with the development of workforce policies and management practices during the year.

T4.2.0

Chapter 4

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4.2 POLICIES

Chapter 4

#

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action			
2	Attraction and Retention			
3	Code of Conduct for employees			
4	Delegations, Authorisation & Responsibility			
5	Disciplinary Code and Procedures			
6	Essential Services			
7	Employee Assistance / Wellness			
8	Employment Equity			
9	Exit Management			
10	Grievance Procedures			
11	HIV/Aids			
12	Human Resource and Development			
13	Information Technology			
14	Job Evaluation			
15	Leave	100%	100%	1-Jul-12
16	Occupational Health and Safety			
17	Official Housing	100%	100%	1-Jul-12
18	Official Journeys			
19	Official transport to attend Funerals			
20	Official Working Hours and Overtime	100%	100%	1-Jul-12
21	Organisational Rights			
22	Payroll Deductions			
23	Performance Management and Development			
24	Recruitment, Selection and Appointments			
25	Remuneration Scales and Allowances			
26	Resettlement			
27	Sexual Harassment			
28	Skills Development			
29	Smoking			
30	Special Skills			
31	Work Organisation			
32	Uniforms and Protective Clothing			
33	Other:			
Use name of local policies if different from above and at any other HR policies not listed.				
				T4.2.1

Chapter 4

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COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Delete Directive note once comment is complete – Comment on progress made during the year and plans for completing this work.

T4.2.1.1

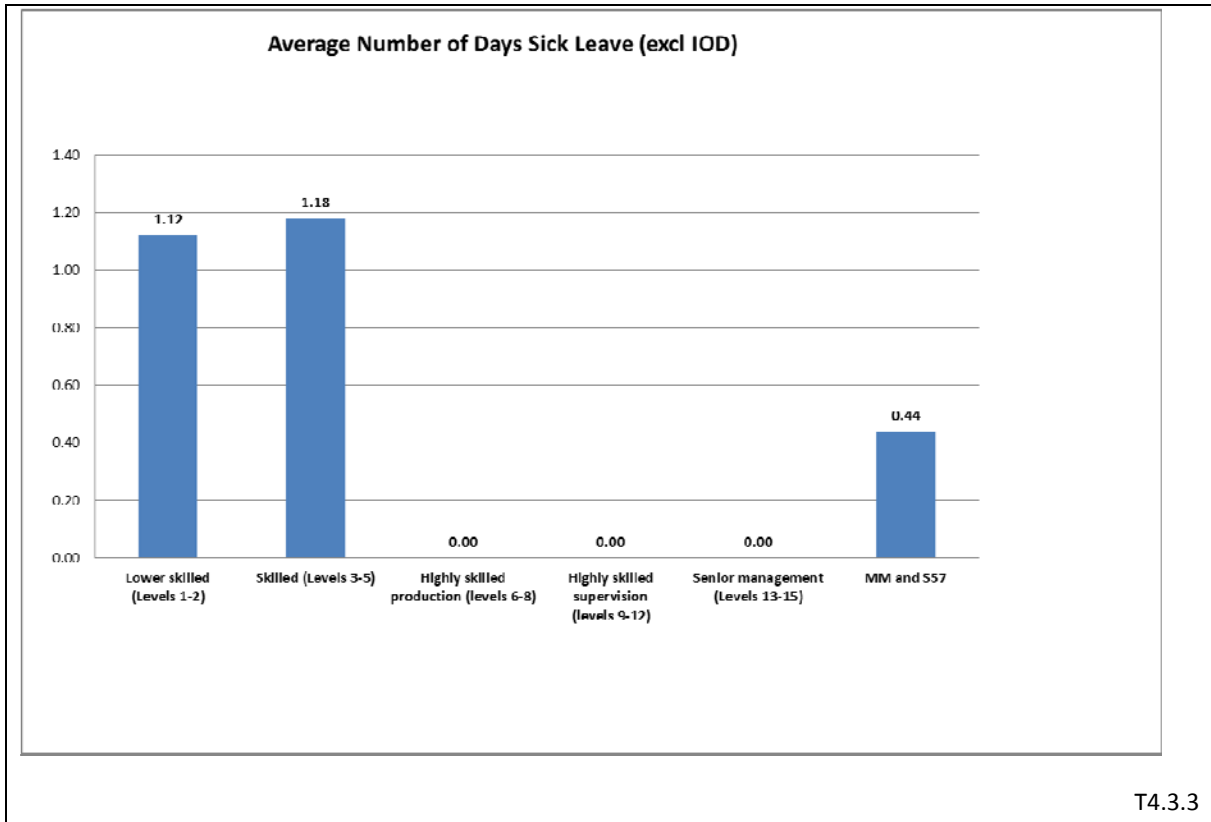
4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	56	0%	9	25	1.12	14
Skilled (Levels 3-5)	59		9	20	1.18	26
Highly skilled production (levels 6-8)	0			0	0.00	
Highly skilled supervision (levels 9-12)	0	0%	0	0	0.00	0
Senior management (Levels 13-15)	0			0	0.00	
MM and S57	22		5	5	0.44	18
Total	137	0%	23	50	2.74	58
* - Number of employees in post at the beginning of the year						
*Average is calculated by taking sick leave in column 2 divided by total employees in column 5						

T4.3.2

Chapter 4

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COMMENT ON INJURY AND SICK LEAVE:

Delete Directive note once comment's completed – Comment on injury and sick leave indicated in the above tables. Explain steps taken during the year to reduce injuries and follow-up action in relation to injury and sick leave (e.g. are injuries examined by the municipality's own doctor; are those taking long or regular periods of sick leave monitored by municipality's doctor; and are personal records maintained of the number of instances of sick leave and amount of time taken each year?)

T4.3.4

4.4 PERFORMANCE REWARDS

Chapter 4

#

N/A

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

Delete Directive note once comment is complete – Discuss the way ahead and the improvements made and the challenges faced for capacity development in your municipality.

T4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 1	Number of skilled employees required and actual as at 30 June 2013											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1	Target	Actual: End of Year 0	Actual: End of Year 1
MM and s57	Female	1	0							0	0			
	Male	4	0							0	0			
Councillors, senior officials and managers	Female	4	0							0	0			
	Male	3	0							0	0			
Technicians and associate professionals*	Female		0							0	0			
	Male		0							0	0			
Professionals	Female		0							0	0			
	Male		0							0	0			
Sub total	Female	5												
	Male	7												
Total		12	0	0	0	0	0	0	0	0	0	0	0	0

*Registered with professional Associate Body e.g CA (SA)

T4.5.1

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	0	0	0	0	0	0
Chief financial officer	0	0	0	0	0	0
Senior managers	0	0	0	0	0	0
Any other financial officials	0	0	0	0	0	0
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	1	1	1
TOTAL	0	0	0	1	1	1

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T4.5.2

Skills Development Expenditure										R'000	
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1								
			Learnerships		Skills programmes & other short courses		Other forms of training		Total		
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female							10	20	10	20
	Male							20	25	20	25
Legislators, senior officials and managers	Female										
	Male										
Professionals	Female										
	Male										
Technicians and associate professionals	Female										
	Male										
Clerks	Female										
	Male										
Service and sales workers	Female										
	Male										
Plant and machine operators and assemblers	Female										
	Male										
Elementary occupations	Female										
	Male										
Sub total	Female							10	20	10	20
	Male							20	25	20	25
Total			0	0	0	0	0	30	45	30	45
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.										%* *R	

T4.5.3

Chapter 4

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COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Delete Directive note once comment is complete – Comment on the adequacy of training plans and the effectiveness of implementation at your municipality. Explain variances between actual and budgeted expenditure. Also comment on the adequacy of funding (e.g. is it intended to increase or decrease this level of spending in future years and how is the value of the training activity assessed?) Refer to MFMA Competency Regulations, the range of officials to which it relates and the deadline of 2013 by which it will become fully effective. Discuss the progress made on implementation at your municipality as reflected in T4.5.4 above.

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Delete Directive note once comment is complete – Explain the importance of managing workforce expenditure, the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). Also explain how municipality seeks to obtain value for money from work force expenditure.

T4.6.0

Chapter 4

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4.6 EMPLOYEE EXPENDITURE

COMMENT ON WORKFORCE EXPENDITURE:

Delete Directive note once comment is complete – Explain the spending pattern in the context of the actual and two previous years plus the budget year. Refer to implications for workforce ratio in Chapter 5. Comment on factors influencing workforce expenditure during the year.

T4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	1
	Male	3
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		4
<i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of</i>		<i>T4.6.2</i>

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
Municipal Managers	N/A	01/01/2013	1	N/A

T4.6.4

Chapter 4

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COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

Delete Directive note once comment is complete – Comment on T4.6.2 as appropriate and give further explanations as necessary with respect to T4.6.3 and T4.6.4.

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

Delete Directive note once comment is complete – Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**. Make other comments as appropriate.

T4.6.6

VOLUME II

