



DRAFT ANNUAL REPORT 2013/14

THABAZIMBI LOCAL MUNICIPALITY

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CHAPTER 1

1.1 MAYOR'S FOREWORD

a. Vision

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

b. Key Policy Developments

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

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

We are talking to the mines to fund EPWP initiatives because the budget is not enough to sustain the all the sectors and cover the payment of all the beneficiaries

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

- Successful launching of ward committees in all twelve wards
- A successful public participation to inform our IDP and Budget
- A very vibrant strategic planning session
- A high rank credible IDP in 2011/12, 2012/13 and 2013/14 respectively

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

d. Public Participation

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

e. Future Actions

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

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

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

g. Conclusion

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

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

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

Final thoughts on the year.

(Signed by:) _____

Mayor/Executive Mayor

1.2. MUNICIPAL MANAGER'S OVERVIEW

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

LEGISLATIVE FRAMEWORK (MUNICIPAL LEGISLATION)

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

PROTOCOLS AND POLICIES

International Planning Context : UN Millenium Development Goals

Continental Planning Context : NEPAD & Regional Treaties

National Planning Context : State of the Nation Address (**SONA**), National Spatial Development Plan (**NSDP**), Medium Term Strategic Framework (**MTSF**), Medium Term Budget Statement (**MTBS**), National Strategies, New Growth Plan, 12 National Outcome, particularly outcome 9 for municipalities, 5 National Manifesto Priorities.

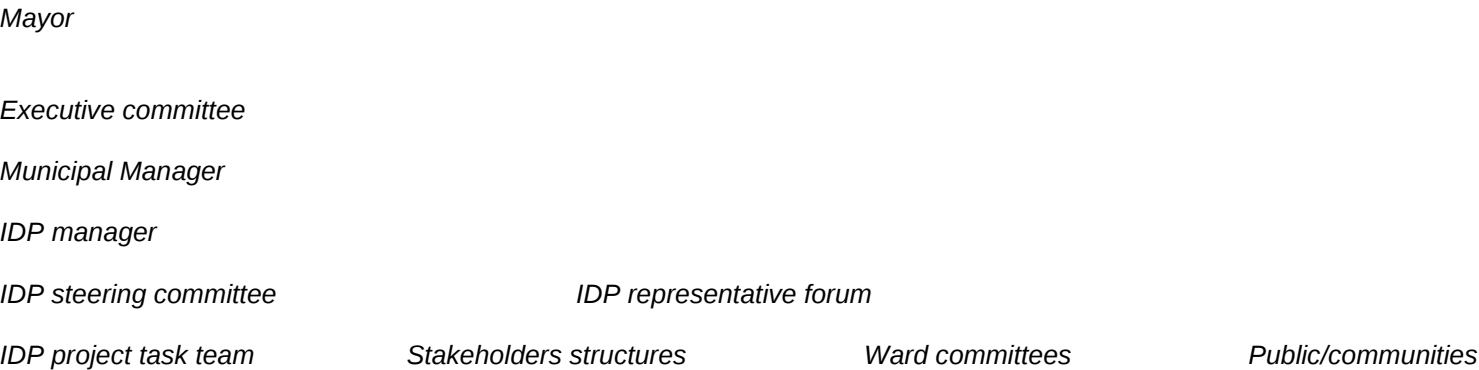
Provincial Planning Context : State of the Province Address (**SOPA**), Limpopo Provincial Spatial Development Framework (**LEGDP**), Limpopo Provincial Spatial Development Framework (**LPSDF**), National Development Plan (**NDP**).

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

We are committed as the entire administration of Thabazimbi Municipality to give our undivided attention to the detail that would realize the proper implementation of the programme, support our political principals to achieve the promises they made during the local government elections as well as helping them to report back to their constituencies.

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE



CHAPTER 2: GOVERNANCE

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

2.1 PUBLIC ACCOUNTABILITY AND PARTICIPATION

(COMPONENT C)

2.1.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

2.1.2 PUBLIC MEETINGS:

ACTION PLAN ON THE COMMENTS RAISED DURING PUBLIC PARTICIPATION

DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	ACTIVITIES	PROGRESS	Responsible Manager	COMPLETION DATE
	Spatial Development	Division					
		Town Planning	1. Land for development (residence, business etc.) needed.	Acquisition of land for development.	Proposals for purchasing land in Regorogile ext 11, Thbazimbi ext 48 and 38 submitted to funders.	MPED	Ongoing
			2. Matikiring issue to be speed up	Acquisition of land	Same as above	MPED	June 2015

				for relocations.			
			3. Old municipal properties to be converted to residential/ accommodation	Conduct survey of available properties that can be converted to residential accommodation Submit report to MM s office.	Survey is being done by Corporate Services Dept.	MPED	June 2015
			4. Old clinic in Regorogile to be converted to Youth Centre.	Submit a report to MM s office on the possibility of conversion.	Report submitted to MM's office in 2013.	MPED	June 2013
		Building Control	5. Businesses in residential sites (Parkistianian Spazas)	Regulate spazas and other informal businesses in the residential area.	The draft Tuck shop By-Law will be implemented after promulgation. Currently SAPS is assisting the Municipality with law enforcement on spazas and other businesses in the	MPED	Ongoing

					residential area.		
DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	PROGRESS	RESPONSIBLE MANAGER	DATE
	Local Economic Development	LED	6. Unemployment especially the Youth.	Skills development and education for youth.	The establishment of the FET College which is underway, is geared towards capacitating local Youth in relation to post matric qualifications and skills. Itireleng skills development centre which is operated by Kumba mine is providing portable skills(eg bricklaying, welding, carpentry etc) to the youth.	MPED	Ongoing

			7. Clarity on PPC recruitment .	Engagements with the mine on recruitments.	Continuous engagements are made with the mine. However, the mine continues to recruit from North West Province.	MPED	Ongoing
			8. Regulation of Hawkers at Warmbad Weg and other strategic places in town.	Regulate Hawkers at strategic places in town.	Street Trading by-law is enforced. This is done through SAPS and Municipal Traffic Officers.	MPED	Ongoing
			9. SMME training	Capacity building for SMMEs.	Trainings are provided to SMMEs on an ongoing basis. The Municipality has established a Supplier 's Forum(TLM, mines, SMMEs & other stakeholders that will address procurement opportunities & challenges between the SMMEs and the	MPED	Ongoing

					mines.		
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			10. Poor quality of drinking water	Service provider phase 2 has installed chlorination system that will purify the water	Manager Technical Services, CG Booyesen 082 333 4282.		
			11. Notice to be given to the community for water disconnection	Notices will be issued prior to disconnections	Manager Technical Services, CG Booyesen 082 333 4282.		
			12. Water meter not working in ext.3 and leakages in Regorogile 2 (Masepala).	– Leakages has been addressed repairs and is an ongoing)	Manager Technical Services, CG Booyesen 082 333 4282.		
			13. Water tanks not working at Smashblok.	This has been resolved and boreholes were also rehabilitated	Manager Technical Services, CG Booyesen 082 333 4282.		
			14. 2012/13 budget for storm water pipes and sewer project in Rooiberg	Will be addressed by the project “Rooiberg upgrading of WWTW” – August	Manager Technical Services, CG Booyesen 082 333 4282.		

				2013/14			
			15. No mention is made of the completion of the Northam WWTW and the work in progress at the Thabazimbi WWTW since the drafting of the 2012/13 IDP document.	<u>Northam</u> <u>Construction of a new 5MI/d WWTW</u> Outfall sewer - 98% complete (setting out, site clearance, Excavation, bedding cradle), pipe laying & Backfilling, Manhole installation). Pipe jacking (drilling and sleeve installation is completed. Rising main – 52% complete (setting out, site clearance, Excavation, bedding cradle), pipe laying & Backfilling). Pipe jacking (Site establishment is completed, Launch pit construction in progress. <u>Thabazimbi</u> <u>upgrading of the WWTW: 3.5MI/d –</u>	Manager Technical Services, CG Booyesen 082 333 4282.		

				<u>6.5MI/d</u> Outfall sewer (setting out, site clearance, Excavation, bedding cradle), pipe laying & Backfilling) is 28% complete. Berm wall (setting out, site clearance, Excavation (soft material), Gabion structure (first block) is 40% complete			
			16. The smell entering town impacts negatively on Tourists.	The smell will be eliminated on completion of the project: "Thabazimbi upgrading of the WWTW: 3.5MI/d – 6.5MI/d" which has already started and anticipated to the end of 2015	Manager Technical Services, CG Booyesen 082 333 4282.		

			17. Irrigation system for farmers.	Matter to be referred to DWA	Manager Technical Services, CG Booyesen 082 333 4282.		
			18. Communal toilets to be closer to the community e.g. Rooiberg	VIP Toilets to be sourced during the 2014/15 financial year	Manager Technical Services, CG Booyesen 082 333 4282.		
			19. Blockage of toilets at hostel.	This has been resolved	Manager Technical Services, CG Booyesen 082 333 4282.		
			20. The open sewerage and water man holes on the Rustenburg road must get the lid and be properly closed.	This has been resolved	Manager Technical Services, CG Booyesen 082 333 4282.		
			21. Water loss: If there is a pipe repair and the valves are closed for pressure, the water run into the storm water. Can this water be connected somewhere to the parks or garden?	No leaks are permitted, leaks repaired on an ongoing process	Manager Technical Services, CG Booyesen 082 333 4282.		

			There is already a water shortage.				
		Electricity	22. Timeframe on installation of electricity prepaid meters	Ongoing	Manager Technical Services, CG Booyesen 082 333 4282.		
			23. Street lights not working in Rooiberg and Hospital street. Some lights are on during the day and off at night in Northam, Smashblock, Masepala, Thabazimbi town.	This has been resolved	Manager Technical Services, CG Booyesen 082 333 4282.		
			24. Three highlights mast promised in Northam(Mojuteng) in the previous financial year.	Installation of highmast lights budget for in the 2014/15 draft budget – July 2013	Manager Technical Services, CG Booyesen 082 333 4282.		
			25. Notice to be given to the community for electricity disconnection.	Notices are given to community on time	Manager Technical Services, CG Booyesen 082 333 4282.		
			26. Electricity needed at Skierlik and	Skierlik will be	Manager Technical		

			Apiesdoorn.	electrified by Eskom from January to March 2015.Kwa Bota await proclamation of land	Services, CG Booyesen 082 333 4282.		
			27. Solar System needed at Matikiring.	Meriting is electrified and can only be provided with solar geysers once formal structures erected	Manager Technical Services, CG Booyesen 082 333 4282.		
			28. No transformers in new electricity boxes at ext. 5.	This has been addressed	Manager Technical Services, CG Booyesen 082 333 4282.		
			29. It was stated that in 2013/14 the upgrade of electricity services was budgeted R3.2 million including upgrade of the substation, smart meter system and load management. It was not presented on the 9/04/13 meeting.	.Upgrading of the substation was not done but the services was done	Manager Technical Services, CG Booyesen 082 333 4282.		
			30. Lampstand boxes which are binded by a blue wire.	Maintenance of street lights ongoing	Manager Technical Services, CG Booyesen 082 333		

					4282.		
		Roads and Storm water	31. Pot holes on strategic roads e.g Steenbok street, corner 13 th Avenue and Van der Bilj Street, Bosbok, Hibiscus etc.	This has been resolved	Manager Technical Services, CG Booysen 082 333 4282.		
			32. Speed humps needed at streets close to all schools, Rooiberg and Smashblock. Or if possible the erection of a 3 way stops street at T-junction of Michael and Deena Streets.	Some of the areas were covered whiles others we are still waiting for the signs	Manager Technical Services, CG Booysen 082 333 4282.		
			33. The proposed paving for the extended Hamerkop Street beyond the railway bridge has been in the IDP for years	It will be addressed on 14/15 financial year	Manager Technical Services, CG Booysen 082 333 4282.		

			now and nothing was done about it.				
			34. Maintenance and grading of gravel roads need to be included as strategic issues in all areas.	To appoint a service provider for machinery and equipment	Manager Technical Services, CG Booyesen 082 333 4282.		
			35. Paving at ext. 35 and 47 (cemetery side) previously budgeted.	Ext 35 and 47 will be considered in the 2014/15 financial year	Manager Technical Services, CG Booyesen 082 333 4282.		
			36. Horrible pavement at Thabapark	Ongoing maintenance	Manager Technical Services, CG Booyesen 082 333 4282.		
			37. Incomplete projects e.g Northam	The service provider will resume side as soon as they are paid	Manager Technical Services, CG Booyesen 082 333 4282.		
			38. Contractors left some holes in some streets in Rooiberg	This has been resolved	Manager Technical Services, CG Booyesen 082 333 4282.		

			39. The stormwater pipe between Spar and Blinkblaar Street smells bad.	This has been resolved	Manager Technical Services, CG Booyesen 082 333 4282.		
			40. Budget for Deena and Eland Streets	- To source funding from private sectors 01 July 2015	Manager Technical Services, CG Booyesen 082 333 4282.		
			41. Rooikuilspreit during floods causes problems.	- To source funding from private sectors 01 July 2015	Manager Technical Services, CG Booyesen 082 333 4282.		
		Solid Waste and Refuse removal	42. Occupants of Thabazimbi put refuse out next to the streets which causes ugly and messy situation. Municipality to provide refuse bins at strategic places in town.	Bins are already provided at strategic points and the Municipality is recently consistent in refuse removals due to having a 17m ³ Compactor which was recently fitted with a new engine/	Manager Community Services, PG Rasesepa 078 293 4442		
			43. Some stop street signs are covered	Trees are to be	Manager Community		

			with leaves of nearby trees and are invisible for road users.	trimmed to lower levels.	Services, PG Rasesepa 078 293 4442		
			44. Cutting of long grasses and tall trees at Regorogile ext.4, entrance near Lephalale road, Hamerkop and Jacaranda Streets.	A Committed Parks Team is working Seven Days a week to minimize backlog that they had due to lack of resources. Seven Brush Cutters purchased and one Kudu Ride-on Machinery has been fixed which is also working non-stop	Manager Community Services, PG Rasesepa 078 293 4442		
			45. Illegal dumping and poor refuse removal e.g. Thabazimbi town etc.	Illegal dumping is a problem anywhere in South Africa however education and awareness campaigns will be undertaken very often to minimize the problem.	Manager Community Services, PG Rasesepa 078 293 4442		
			46. Dumping site to be considered at Rooiberg	Land should be identified at Rooiberg for landfill	Manager Community Services, PG Rasesepa 078 293		

				development and rehabilitation of site that is currently used as a disposal facility be done.Possible negotiation with land owners for land donation.	4442		
			47. Cemeteries to be fenced in Raphuti and graded.	Quotations to be sourced	Manager Community Services, PG Rasesepa 078 293 4442		
			48. Refuse tank needed at ext.5	The bulk containers will be budgeted for the FY 2014/15	Manager Community Services, PG Rasesepa 078 293 4442		
			49. Household refuse bins needed at Regorogile 2 (Masepala) and Dwaalboom.	Most of the household in Regorogile 2 have refuse bins and bulk containers have been provided at strategic areas in Regorogile 2 Dwalboom will be considered in the next financial year 2014/2015 and this	Manager Community Services, PG Rasesepa 078 293 4442		

				will only be exercised if the municipality starts with the collection at the area.			
			50. Cleaning of sidewalks of main roads at Dwaalboom for primary school learners to be safe.	Sidewalks will be cleaned before.	Manager Community Services, PG Rasesepa 078 293 4442		
			51. . Clear guidelines can be made available on the approximate size of vehicles entering the site for payment. Weighing will not add value and will never provide a positive return on the investments. This action will be strongly objected if pursued.	Weigh bridges are requirements in terms of the legislations.	Manager Community Services, PG Rasesepa 078 293 4442		
			52. The bulk refuse bins which are on the corners of the streets became too much full when the truck is	Registration of contractors on the database for assisting in times of emergency is underway and this exercise is to be	Manager Community Services, PG Rasesepa 078 293 4442		

			broken, because the people dump their domestic refuse in the bulk bins then they fly everywhere in the town.	implemented in the next financial year. Mining houses around the Municipality also made commitments to purchase extra compactor trucks for the municipality.			
		Protection Services	53. Speed Camera was repaired but not working again..	Truvelo manufactures fixed the camera but their never installed as they did not bring laptop with DCAM. They have been contacted and they said their technicians will come on the 23 rd May 2013.	Manager Community Services, PG Rasesepa 078 293 4442		
			54. Procuring six	Traffic patrol	Manager Community		

			patrol vehicles is the responsibility of SAPS not municipality. This cannot be supported.	vehicles are needed for law enforcement and general patrol etc. We are not SAPS but Traffic Officers for TBZ Municipality and we are independent.	Services, PG Rasesepa 078 293 4442		
			55. The testing grounds in the industrial area can be utilized which safe cost on acquisition of property and is accessible and will provide ample space for parking. Phase 2	We are awaiting Corporate Services Department and Technical Services Department to finalize the issue. This is the latest information which is at advance stage.	Manager Community Services, PG Rasesepa 078 293 4442		
			56. Advertisement Board/ Signage. This matter is older than the term of three consecutive Mayors, but still unresolved. The decision that Councillors will meet with Johan Barkenhuizen who	The matter has been handed over to the Chief Operating Officer, Mr L J Motaung.	Manager Community Services, PG Rasesepa 078 293 4442		

			had all the relevant documentation has still not happened.				
			57. Pick'n Pay T-junction need robot.	At the moment the Traffic Officers are doing point duty at the junction to control heavy traffic flow. Set of robots are needed in other junctions in TBZ and Northam and will be budgeted for in the 2014/2015 Financial year	Manager Community Services, PG Rasesepa 078 293 4442		
			58. Operation of Traffic Officers needed regularly.	Over time arrangements need to be discussed and approved by the Municipal Manager	Manager Community Services, PG Rasesepa 078 293 4442		
			59. Stray animals and safe place for domestic animals Regorogile, Smashblock and Rooiberg.	Relevant sector department to be consulted regarding the matter	Manager Community Services, PG Rasesepa 078 293 4442		
			60. The municipality is using the stand	The Municipality is not dumping	Manager Community Services, PG		

			behind the licensing office for dumping of refuse.	refuse behind the licensing office, but the bulk containers are placed at the open space to avoid illegal dumping, but community members are misusing the resources for its intended purposes. The containers will be removed as soon as the land is developed.	Rasesepa 078 293 4442		
			61. The Traffic department should start working early at 04:00 am to give tickets to those who does not adhere to the law at Ben Alberts sharp curve and lines have to be painted.	Six qualified traffic officers dedicated to law enforcement need to be employed as urgent solution to the matter, in the starting of the new financial year 2014/2015	Manager Community Services, PG Rasesepa 078 293 4442		

		Disaster	62. Family (Dora Mafora) still staying in disaster tent after their shack burned down on the 20 February 2013 at Regorogile. Awaiting corrugated irons from the municipality as promised.	The family has been assisted	Manager Community Services, PG Rasesepa 078 293 4442		
			63. Disaster plan to be on top of priority list	Not clear, however the plan should be developed or reviewed	Manager Community Services, PG Rasesepa 078 293 4442		
		Housing	64. Housing backlog outdated.	- The true reflection of housing backlog statistics to be included in the IDP. The total housing backlog is	Manager Community Services, PG Rasesepa 078 293 4442		

				13862 which is inclusive of Low cost housing backlog at 8600, social housing at 5 262 and rental housing which is at 910.			
			65. RDP houses and sites sold to Parkistanians e.g Raphuti, Regorogile, Northam etc.	Coghsta will be consulted to verify the status report of affected houses and the municipality will then take action together with Coghsta to evict those Pakistanians. These exercises will take a period of two months, which means it must be concluded	Manager Community Services, PG Rasesepa 078 293 4442		

			66. RDP houses needed e.g Skierlik, Jabulane, Smashblock, Regorogile etc.	RDP houses cannot be built in some areas, feasibility studies are in progress to determine if areas are suitable for any developments. RDP houses will also be determined by CoGHSTA allocation.	Manager Community Services, PG Rasesepa 078 293 4442		
			67. Middle income houses and residential sites needed.	This is a joint project for the Community Services and Planning and Economic Development Departments. PED should identify land for building low-income houses and Community Services will identify the needs of the	Manager Community Services, PG Rasesepa 078 293 4442		

				community			
		Sports ,Art and Recreation	68. Community Hall and Sports facility was on the previous budget in Northam but not done.	This project was not implemented due to budget constraints; however, it will be included in a proposal that is to be submitted to the Department of Environmental Affairs (National) for possible funding. Funding can be received in 2014/2015 financial year	Manager Community Services, PG Rasesepa 078 293 4442		
			69. Clarity on payment of using municipal sports facilities by the community.	Clarity is provided during the week by the Senior Development Officer, and it will be published in the local Newspaper for those who are	Manager Community Services, PG Rasesepa 078 293 4442		

				not able to go to the community Services Offices.			
			70. Renovation of all the municipal parks.	This project will form part of the proposal that will be submitted to the Department of Environmental Affairs.	Manager Community Services, PG Rasesepa 078 293 4442		
			71. Is there any possibility that a proper park for children be done. There is no place where the children can play. You can get someone to oversight the park and children pay R1.00 to get into for maintenance.	This project will form part of the proposal that will be submitted to the Department of Environmental Affairs.	Manager Community Services, PG Rasesepa 078 293 4442		
			72. Need for recreational facilities for adults. Now the people are driving to the town and we take our town income to other towns.	This project will form part of the proposal that will be submitted to the Department of Environmental Affairs.	Manager Community Services, PG Rasesepa 078 293 4442		

			73. The budget for sports is too high (R4 mil.)	This project will form part of the proposal that will be submitted to the Department of Environmental Affairs.	Manager Community Services, PG Rasesepa 078 293 4442		
DATE	KEY PERFORMANCE AREA	COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	COMPLETION DATE	

9 - 30 April 2013	Spatial Development	Division				Progress	
		Town Planning	74. Land for development (residence, business etc.) needed.	Acquisition of land for development.	Manager Planning and Economic Development, MS Mabitsela 082 552 2465	Proposals for purchasing land in Regorogile ext 11, Thbazimb i ext 48 and 38 submitted to funders.	March 2014
			75. Matikiring issue to be speed up	Acquisition of land for relocations.	Manager Planning and Economic Development, MS Mabitsela 082 552 2465		June 2014
			76. Old municipal properties to be converted to residential/ accommodation	Conduct survey of available properties that can be converted to residential accommodation Submit report to MM s office.	Manager Planning and Economic Development, MS Mabitsela 082 552 2465		Dec 2013

				Commence with conversion .			
			77. Old clinic in Regorogile to be converted to Youth Centre.	Submit a report to MM s office on the possibility of conversion.	Manager Planning and Economic Development, MS Mabitsela 082 552 2465		June 2013
		Building Control	78. Businesses in residential sites (Parkistianian Spazas)	SAPS regulates the spazas and other businesses in the residential area.	Manager Planning and Economic Development, MS Mabitsela 082 552 2465		Ongoing
DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
	Local Economic Development	LED	79. Unemployment especially the Youth.	Employment strategy is implemented by the political office.	Manager Planning and Economic Development, MS Mabitsela 082 552 2465		Ongoing
			80. Clarity on PPC recruitment.	Employment	Manager Planning		Ongoing

				strategy is implemented by the political office.	and Economic Development, MS Mabitsela 082 552 2465		
			81. Regulation of Hawkers at Warmbad Weg and other strategic places in town.	Regulate the hawkers through SAPS	Manager Planning and Economic Development, MS Mabitsela 082 552 2465		
			82. SMME training	Trainings are ongoing.	Manager Planning and Economic Development, MS Mabitsela 082 552 2465		
DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
9 - 30 April 2013	Financial Viability	Division	83. High and inaccurate water bills	We are in the process of identifying and replacing all faulty and meters that are not working. All faulty meters will be replaced .	Chief Financial Officer, LC Malema 074 727 1918		

				The meter reading service provider has been engaged to ensure that meters are read and reports will be submitted to the CFO's office on a monthly basis for monitoring. Exception reports for very high and low monthly consumptions will be reviewed and signed off before billings are made .			
			84. Water bills with incorrect personal details in Northam	We are currently busy with an operation for data cleansing and verification. (Operation Ithlagise). The billing system will be updated with the data collected .	Chief Financial Officer, LC Malema 074 727 1918		
					Chief Financial Officer, LC Malema		

			85. Stakeholders appreciated the finance department for giving the community feedback report on the discussion of Section 71 report.	Thank you. We will continue ensuring that monthly reports are done and made public as required by the MFMA.	074 727 1918		
			86. Water readings not regularly taken.	Monthly reports from the service provider doing metering services will be received and reviewed on time before billings are finalized. Exception reports for very high and low monthly consumptions will be reviewed, corrective actions taken and signed off before billings are made .	Chief Financial Officer, LC Malema 074 727 1918		
			87. Proof of payments for services used by contractors and	No billings were done for these	Chief Financial Officer, LC Malema		

			EMS stationed in municipal premises at Northam.	tenants. Corporate services will be engaged so that a list of municipal properties rented out is submitted to finance for billing purposes with copies of rental agreements. Billings will be done .	074 727 1918		
			88. I received the notice of valuation of my property on the 5 April 2013 and was given until the 12 April 2013 to give notice of objection. My question to Municipal Manager is to how long period of notice for objection should lawfully be given, could not be answered. The valuation roll was not available on the internet on time.	In terms of Section 59(a) of the MPRA the valuation roll must be published twice in the media and in the gazette for thirty days for inspection by the public. The municipalities have published the valuation roll In the media we have placed the valuation roll on the website for	Chief Financial Officer, LC Malema 074 727 1918		

				thirty days. The municipality has complied with the MPRA with regard to notifying the consumers. The notices sent was an additional resource used by the municipality to inform the ratepayers.			
			89. The 2012/13 actual expenditure is not listed on the current Draft.	The actual expenditure for 2012/13 as audited is shown on the budget as well as the expenditure forecast for 2013/14 as per treasury guideline.	Chief Financial Officer, LC Malema 074 727 1918		
			90. The Rates Policy never went through a renewal process.	The draft rates policy has been reviewed and published on the website for public inspection. A	Chief Financial Officer, LC Malema 074 727 1918		

				meeting was held with the Thabazimbi taxpayer association and the draft rates policy was discussed.			
			91. The increase of revenue on Rates is incorrect - the farms JQ is not on the Valuation roll. The increase comes out of the increase on the valuation increase and not as indicated as previously non payers.	As legislated all objections in writing were invited from rates payers and response in writing will also be provided. The property rates tariffs has been reduced by 19% for all residential and agricultural properties.	Chief Financial Officer, LC Malema 074 727 1918		
			92. The budget for maintenance is not suitable to maintain a healthy environment	An amount has been budgeted for repairs and maintenance which is 10% of the total operating expenditure as per treasury	Chief Financial Officer, LC Malema 074 727 1918		

				guidelines.			
			93. Complain of electricity on account number: 68312/LOURENS, Steenbok No.21 is R31 210.72 by Bosveld Eiendomme Thabazimbi.	We have checked the account and the amount outstanding for property rates.	Chief Financial Officer, LC Malema 074 727 1918		
			94. Complain of double billing on account number: 060782/0231713, Bosveld Park no.7 by Bosveld Eiendomme Thabazimbi.	We investigated the account and no double billing was identified.	Chief Financial Officer, LC Malema 074 727 1918		
			95. The municipality has an office with staff dealing with the registration of indigents. This office must on annual bases provide input on the number of indigents which has been registered for free service.	At the moment the municipality has 223 registered indigents. A public notice will be made by the media to remind customers to register as indigent for the 2013/14 financial year.	Chief Financial Officer, LC Malema 074 727 1918		

CORPORATE SERVICES

DATE	KEY PERFORMANCE AREA		COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
9 - 30 April 2013	Municipal Transformation and Organisational Development	Division	96. Street Trading by-law to be revisited as there was never community consultation at Northam.	Public Participation was done. All By-laws were deposited at all satellite stations. To prove that this was done , we have comments from Mr Enly from Toyota Satelite Stations	Manager Corporate Services, RJ Mogale 082 796 4855		
			97. Lack of monitoring and supervision of employees during working hours.	Each Manager Should manage his or her employees. If we hope to succeed in this.	Manager Corporate Services, RJ Mogale 082 796 4855		
			98. Learnerships needed by the community.	It is in progress	Manager Corporate Services, RJ Mogale 082 796 4855		
			99. Clarity on eviction letter of Raphuti residents by the municipality.	This has benn adressed	Manager Corporate Services, RJ Mogale 082 796 4855		
			100. Regulation of noise by	All we need to do	Manager Corporate		

			neighbours during funerals.	is to enforce the by-law regarding nuisance.	Services, RJ Mogale 082 796 4855		
			101. Employment equity: much is said of the employment of Coloured and Indians. To ensure transparency, the total equity plan must be opened up, which include the number of white people employed. Looking from outside, it appears that white people has been marginalized. This information must be tabled.	In as far as this concerned , yes it is true we are not complying but we hope will be able to address this in the new financial year.	Manager Corporate Services, RJ Mogale 082 796 4855		
			102. Problem at the main office of the municipality where disability people are unable to get in the office. The steps to the 1 st floor are a problem for the old people.	This is in progress	Manager Corporate Services, RJ Mogale 082 796 4855		
			103. To spend R2.0 million on the building to	This is intended for renovation.	Manager Corporate Services, RJ Mogale		

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

	Participation						
		Public Participation	105. Councillors not holding meetings in their Wards	The ward committees are trained to understand their responsibilities better, they are able to assist Ward Councilors with the affairs of the ward. The Public Participation and Coordinator have been appointed to work with ward committees.	Chief Operations Officer, LJ Motaung 083 766 2605		
			106. Ward Committees not submitting ward needs to the office of the Speaker.	The ward committees are given the short training on IDP which assisted them to understand that the ward profiling is very important in development of the community.	Chief Operations Officer, LJ Motaung 083 766 2605		
			107. Ward		Chief Operations		

			Committees practicing favouritism in Ward 4 (Raphuti)		Officer, LJ Motaung 083 766 2605		
			108. Councillors to visit all the areas in their wards especially farm areas.	The Public Participation Officer with Ward committees are able to assist Ward Councilors with ward profiling and reports currently	Chief Operations Officer, LJ Motaung 083 766 2605		
			109. The benefit of Community Development Forum and the restarting of EPWP job at Jabulani.	This matter have to be solved by involving relevant role players and taking the issue of budget into consideration	Chief Operations Officer, LJ Motaung 083 766 2605		
			110. The same old promises were made to the people of the ward referred to as “the 20% paying for the 80%”. The residents from these wards had enough of the promises and request clear action on the	The matter of payment of services has received serious attention and the Revenue collection Strategy is in place for implementation.	Chief Operations Officer, LJ Motaung 083 766 2605		

			matters raised time and time again.				
		Communication	111. Late starting of all meetings organized by the municipality (Punctuality).	The participation of the community in the IDP Public Participation processes is very important. We therefore apologize for starting the meetings late although we sometimes do it for allowing our community to be in attendance and give inputs which will bring developments	Chief Operations Officer, LJ Motaung 083 766 2605		
			112. The venue for public participation of the 9 April 2013 was too small and not conducive as people outside could not hear the Mayor.	The selection of the venue was informed by previous attendance record. We will be giving it a serious attention	Chief Operations Officer, LJ Motaung 083 766 2605		
			113. The Draft IDP and Budget was only available on the municipal	The matter has received serious attention in 2013/14	Chief Operations Officer, LJ Motaung 083 766 2605		

			website a few hours prior to the meeting.	budget for the upgrading our IT system.			
		PMS	114. Past performance figures to reflect in the Budget and IDP on what has been achieved in the previous year.	The matter of budget performance and municipal Performance is legislated it will be handled in accordance with legislation	Chief Operations Officer, LJ Motaung 083 766 2605		
		IDP	115. Outdated statistics (figures).	The updated figures will be factored in the final IDP document for 2013/14 before the end of May 2013	Chief Operations Officer, LJ Motaung 083 766 2605		
9 - 30 April 2013		Social Service (Sector departments)	COMMENTS RAISED	PLAN WITH COMMITMENT DATE	RESPONSIBLE MANAGER	SIGN	DATE
		Dept. of Home Affairs.	116. Community standing long queues for	The Sector Dept responsible will be engaged .The	Chief Operations Officer, LJ Motaung		

			acquiring identity documents. Request assistance from the municipality in this regard.	statistics relating to service needs will be given attention and factored in our IDP Analysis phase for 2014/15.	083 766 2605		
		Dept. of Labour	117. Unfair dismissal of workers at Skierlik	The matter will be investigated and whoever that is unfairly dismissed has the legal rights to take the matter to Dept of Labor	Chief Operations Officer, LJ Motaung 083 766 2605		
		Dept. of Education	118. Classrooms in Apiesdoorn to be converted to a crèche.	The property belongs to Thabazimbi Local Municipality, therefore it has the legal rights to handle it according to their legal mandate.	Chief Operations Officer, LJ Motaung 083 766 2605		
			119. Establishment of an FET college in Thabazimbi.	This is the good idea for community development and the relevant role players will play part in the planning of it. The contractor is on	Chief Operations Officer, LJ Motaung 083 766 2605		

				side from			
			120. Overcrowding of classrooms (85 learners in one room) and there is no water and toilets are not working at Smashblock.	The Provincial Public works are actually responsible for maintenance of Public schools and SGB of the school must play major role in this matter.IDP office will approach Education Dept for correcting the situation in 2013/14 financial year or subsequent financial years	Chief Operations Officer, LJ Motaung 083 766 2605		
			121. There are no crèches at Wards 6 & 7.	Correct ward profiling will assist IDP office to communicate the community needs to relevant role players	Chief Operations Officer, LJ Motaung 083 766 2605		
		Dept. of health	122. Bad treatment of patients by Nurses at the clinics especially Dwaalboom.	The matter will be reported to relevant Department for further investigations	Chief Operations Officer, LJ Motaung 083 766 2605		

			123. Ambulance Services to be closer to the community and not wait for the ambulance from Modimolle in an emergency situation.	Thabazimbi and Northam towns are provided with Ambulance and Medical Emergency Services however the gaps will be reported to relevant Dept.	Chief Operations Officer, LJ Motaung 083 766 2605		
		Dept. of Rural Development and Land Reform	124. Eviction and bad treatment of farm residents by owners at Heuningvlei.	The matter will be investigated and reported to relevant Depts. The victims must also report ill-treatment to the SAPS and Dept of labor.	Chief Operations Officer, LJ Motaung 083 766 2605		
		SAPS	125. SAPS Officials harasses residents at Rooiberg and Raphuti.	The matter of Policing the communities must be done with dignity and respect it deserve and anything contrary to that, it is either criminal or offensive, therefore it must be reported to the relevant office or	Chief Operations Officer, LJ Motaung 083 766 2605		

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

2.1.3 COUNCILLORS

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

1.

	COUNCILORS	DESIGNATION	WARD
1.	CLLR KELEBONE RAGEL MOKWENA	WARD COUNCILOR	WARD 1
2.	CLLR PAUL ANTHONY SCRUTON	WARD COUNCILOR	WARD 2
3.	CLLR STEPHEN GABAETSIWI LERUMO	WARD COUNCILOR	WARD 3
4.	CLLR THEMBA MKANSI	WARD COUNCILOR	WARD 4

5.	CLLR SEBAKISHE ISAAC MANALA	WARD COUNCILOR	WARD 5
6.	CLLR MAVHU LYDIA SIKHWARI	WARD COUNCILOR	WARD 6
7.	CLLR TWO DAYS MOLEFE	WARD COUNCILOR	WARD 7
8.	CLLR CATHERINE SEMAKALENG SIKWANE	WARD COUNCILOR	WARD 8
9.	CLLR DIALE AARON MOATSHE	WARD COUNCILOR	WARD 9
10.	CLLR JOHN MICHAEL FISHER	WARD COUNCILOR	WARD 10
11.	CLLR SYLVIA GAONYADIWE MATSIETSA	WARD COUNCILOR	WARD 11
12.	CLLR MARY DIKELEDI TLHABADIRA	WARD COUNCILOR	WARD 12
13.	CLLR BEAUTY NOKUZOLA MAGUGA	PR COUNCILOR	WARD
14.	CLLR ADOLPH STEPHEN KHUMALO	PR COUNCILOR	WARD
15.	CLLR MIDAH MOSELANE	PR COUNCILOR	WARD
16.	CLLR MOIFADI ESTHER SEMADI	PR COUNCILOR	WARD
17.	CLLR PATRICIA ALETTAH MOSITO	PR COUNCILOR	WARD
18.	CLLR RAMEHLARE ADOLF RAMOGALE	PR COUNCILOR	WARD
19.	CLLR DERICK RODNEY DANIELS	PR COUNCILOR	WARD
20.	CLLR LAMBERT HENDRIK JOUBERT	PR COUNCILOR	WARD
21.	CLLR FRANCO LOOTS	PR COUNCILOR	WARD
22.	CLLR PIET STRYDOM	PR COUNCILOR	WARD
23.	CLLR RUDOLF CORNELIUS DU PREEZE	PR COUNCILOR	WARD

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

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

2.1.4 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes

Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

2.2 CORPORATE GOVERNANCE (COMPONENT D)

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

2.2.1 OVERVIEW OF CORPORATE GOVERNANCE

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

2.2.2 RISK MANAGEMENT

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

Services Department roles

1. Treasury Department
2. CogHSTA Departments

The major roles of aforementioned

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

- Advise

2.2.3 FRAUD AND ANTI-CORRUPTION STRATEGY

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

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

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

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

illegal, dishonest, unauthorized, incomplete, or biased; or

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

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

Key risk areas

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

2.2.4 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

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

2.2.5 BY-LAWS

By-laws 2013/14	Introduced	during
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Newly Developed	Date Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	Date of Publication
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A

CHAPTER 3 - SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT)

INTRODUCTION

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

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and

projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

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

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

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

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

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

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

3.1 WATER PROVISION

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

Water Service Delivery Levels				
Description	Households			
	2011/12	2012/13	2013/14	
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	10624	10624	11870	11870
Piped water inside yard (but not in dwelling)	6281	6281	5993	5993
Using public tap (stand pipes)	5064	5064		
Other water supply (within 200m)	1037	1037	3192	3192
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and Above Percentage</i>				
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)	1037	1037	1336	1336
Other water supply (more than 200m from dwelling)	1037	1037	479	479
No water supply	N/A	N/A	1550	1550
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>				
Total number of households*	23871			
* - To include informal settlements				

Households - Water Service Delivery Levels below the minimum
Households

Description	2011/12	2012/13	2013/14		
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements					
Total households	23871	23872			
Households below minimum service level					
Proportion of households below minimum service level	23871	23872			
Informal Settlements					
Total households	1585	1585			
Households ts below minimum service level					
Proportion of households ts below minimum service level	23871	23872			

Access To Water

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl Free Basic Water#
2011/12	23871	23871	123871
2012/13	23871	23871	123871
2013/14	23872	23872	5 000

Water Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targhets	2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective To coordinate and monitor infrastructure development for provision of access to basic services							
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	949	715	364	233	1550	1550
<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 2013/11(xxx interruptions of one hour or more during the yr)	7	9	7	3	3	4

Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2010/11 (xxx kilolitres (KLS) unaccounted for during the yr)	20%of 12 MI/d	45% of 12M/d	20% of 12 MI/d	45% of 12 MI/d	20% of 12MI/d	45% of MI/d
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Employees: Water Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2		0	1	
4 - 6	9		3	1	
7 - 9	1		3	3	
10 - 12	2		1	1	
13 - 15	13		17	2	
Total	27		28	8	

Financial Performance 2013/14: Water Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	61 789 000	57 1043 20	53 888 324.11	22 892 966.09	30 995 358.02
Expenditure:					

Employees	2 934 883.81	3 037 906.90	4 659 906.90	4 154 384.92	4 205 521.98
Repairs and Maintenance	2 843 000	4 890 008.89	4 890 008.89	2 048 000.00	2 842 008.89
Other	22 055 116.19	28V638 084.21	27 505 572.46	14 876 446.08	8 929 126.38
Total Operational Expenditure	27 833 000	36 566 000	37 055 488.25	21 078 831	15 976 657.25
Net Operational (Service) Expenditure	27 833 000				

Capital Expenditure 2013/14 Water Services					
Capital Projects	2013/14				
	Budget	Adjust - ment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 811 000	2 811 000	2 811 000		

3.2 WASTE WATER (SANITATION) PROVISION

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

Sanitation Service Delivery Levels		
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*Households						
Description	2011/12	2012/13	2013/14	2013/14		
	Outcome	Outcome	Outcome	Target	Actual	
	No.	No.	No.	No.	No.	
<u>Sanitation/sewerage: (above minimum level)</u>						
Flush toilet (connected to sewerage)	16646	16646	15814	15814	0	
Flush toilet (with septic tank)	99	99	1225	1225	0	
Chemical toilet	189	189	172	172	0	
Pit toilet (ventilated)	5075	135	646	646	0	
<i>Minimum Service Level and Above sub-total</i>	15455	15455			0	
<i>Minimum Service Level and Above Percentage</i>						
<u>Sanitation/sewerage: (below minimum level)</u>						
Other toilet provisions (below min service level)	N/A	N/A	N/A	N/A	N/A	
<i>Below Minimum Service Level sub-total</i>	N/A	N/A	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level Percentage</i>	N/A	N/A	N/A	N/A	N/A	N/A
Total households						
*Total number of households including informal settlements						
Households - Sanitation Service Delivery Levels below the minimum						
Households						
Description	2011/12		2012/13	2013/14		
	Actual		Actual	Original Budget	Adjusted Budget	Actual
	No		No.	No.	No.	No.
Formal Settlements						
Total households	214163		2141.63			
Households below minimum service level	N/A		N/A			
Proportion of households below minimum service level	N/A		N/A			
Informal Settlements	8		8			

Total households					
Households below minimum service level	23871	23871			
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A

Access To Sanitation

Access to Sanitation	
	Proportion of households receiving sanitation
2011/12	36576
2012/13	81293
2013/14	25080

Employees: Sanitation Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	1	0	
4 - 6	9	9	2	4	
7 - 9	1	1	2	1	
10 - 12	2	2	7	10	
13 - 15	13	13	12	9	
Total	27	27	24	24	

Financial Performance 2013/14: Sanitation Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	12 323 106.63	13 126 759	17 526 759	13 078 144.07	4 448 614.93
Expenditure:					
Employees	1 939 394.54	2 543 216.56	2 543 216.56	2 805 362.44	'(262 145 .88)
Repairs and Maintenance	3 673 000	2 956 000	2 956 000	3 180 000	(224 000)

Other		2 300 114.44	3 888 107.61	3 007 637.56	880 470.05
Total Operational Expenditure	5 580 290.98	7 799 331	9 387 324.17	8 993 000	394 324.17
Net Operational (Service) Expenditure	5 580 290.98				

Capital Expenditure 2013/14: Sanitation Services					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	34 500 000	34 500 000	12 845 348.15	21 654 651.85	

Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
(i)	(ii)						
Service Objective To coordinate and monitor infrastructure development for provision of access to basic services							
eg 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)	425	425	960	960	1585	1585

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

INTRODUCTION TO WASTE MANAGEMENT

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

Solid Waste Service Delivery Levels				
Description	2010/11	2011/12	2012/13	Households 2013/14
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	11393	23872	23872	15152
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and Above percentage</i>				
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	11393	11393	11393	457
Using communal refuse dump	551	551	551	540
Using own refuse dump	6532	6532	6532	7216
Other rubbish disposal	N/A	N/A	N/A	333
No rubbish disposal	2229	2229	2229	1381
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level percentage</i>				
Total number of households				

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2009/2010	2011/12	2012/13	Households 2013/14		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households		23872	23872			
Households below minimum service level						

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

Waste Management Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective : To coordinate and monitor infrastructure development for provision and access to basic services							

eg. Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	23872	23872	23872	23872	23872	23872
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	5.5HA	5.5HA	5.5HA	5.5HA	5.5H	5.5H
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	N/A	N/A	N/A	N/A	N/A	N/A
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.	100%	100%	100%	100%	100%	100%

Employees: Solid Waste Management Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	-	-
4 - 6	9	9	9	-	-

7 - 9	1	1	1	-	-
10 - 12	2	2	2	-	-
13 - 15	13	13	13	-	-
Total	27	27	27	-	-

Employees: Waste Disposal and Other Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	-	-
4 - 6	9	9	9	-	-
7 - 9	1	1	1	-	-
10 - 12	2	2	2	-	-
13 - 15	13	13	13	-	-
Total	27	27	27	-	-

Financial Performance 2013/14: Solid Waste Management Services

Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	7 502 779.05	9387840	9 387 840	12 328 077.51	2 940 237.51
Expenditure:					
Employees	3 555 307.95	6 050 765.98	6 050 765.98	5 991 796.43	58 969.55
Repairs and Maintenance	-	-	-	-	-
Other		3 823 113.02	3 823 113.02	1 139 224.81	2 683 888.21
Total Operational Expenditure	73 43 830 01	9 873 879	9 873 879	7 131 021.24	2 742 857.76
Net Operational (Service) Expenditure	73 43 830 01				

3.4 ELECTRICITY

INTRODUCTION TO ELECTRICITY

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

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

Currently the Municipality is Electricity Service provider in Thabazimbi town, Regorogile extensions 3,5,6,7,9 Rooiberg and Raphuti

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

CHALLENGES ON ELECTRICITY

- Illegal connection

- Limited number of vending stations
- Lack of finance for rinfencing process
- The use of retention money for funding other activities
- Climate change
- Mushrooming of informal settlements
- Aging infrastructure

Electricity Service Delivery Levels			
Description	2011/12	2012/13	Households 2013/14
	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>			
Electricity (at least min.service level)	9679	11393	11393
Electricity - prepaid (min.service level)	9821	11560	11560
<i>Minimum Service Level and Above sub-total</i>	19500	22953	22953
<i>Minimum Service Level and Above Percentage</i>			
<u>Energy: (below minimum level)</u>			
Electricity (< min.service level)			
Electricity - prepaid (< min. service level)			
Other energy sources	780	918	918
<i>Below Minimum Service Level sub-total</i>	780	918	918
<i>Below Minimum Service Level Percentage</i>			
Total number of households	20280	23871	2389

Households - Electricity Service Delivery Levels below the minimum			
Description	2011/12	2012/13	Households 2013/14

	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements					
Total households	23871	23871			
Households below minimum service level					
Proportion of households below minimum service level	23871	23871			
Informal Settlements	8	8			
Total households					
Households ts below minimum service level					
Proportion of households below minimum service level	23871	23871			

Electricity Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
(i)	(ii)						
Service Objective : To coordinate and monitor infrastructure development for provision and access to basic services							

<i>eg. Provision of minimum supply of electricity</i>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	156	100	0	0	18163	18163
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Employees: Electricity Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	2	2	2		
4-6	6	13	9	4	
7 – 9	1	4	4	0	

10 – 12	5	1	1	0	
13 – 15	1	6	5	1	
16 – 18	8	0	0	0	
19 – 20		26	21	5	
Total	21	33	26	10	

Financial Performance 2013/14: Electricity Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	51 556 561	53 183 520	62 025 753.4	47 239 442.68	(14 786 310.72)
Expenditure:					
Employees	4 190 495.23	6 130 402.88	6 130 402.88	6 052 109.08	78 293.80
Repairs and Maintenance	6 421 000				
Other		45124202.12	45 124 334.12	53 455 427.1	8 174 505.38
Total Operational Expenditure	39 842 518.7	51 254 605	51 254 737	59 507 536.18	8 252 799.18
Net Operational (Service) Expenditure	39 842 518.7				

Capital Expenditure 2013/14: Electricity Services	
Capital Projects	2012/13

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1500 000	1 500 000	-	(1 500 000)	

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

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

HOUSING

Percentage of households with access to basic housing					
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHS in formal settlements	Households in informal settlements	Percentage of HHS in informal settlements
2011/12	31585	23771	75%	7714	24%
2012/13	31585	23871	76%	7714	24%
2013/14	15917		78%	2925	30%

Housing Service Policy Objectives Taken From IDP								
Service Objectives	Outline Targets	Service	2011/12		2012/13		2013/14	
			Target	Actual	Target	Actual	Target	Actual

<i>Service Indicators</i>							
(i)	(ii)						
Service Objective : To coordinate and monitor infrastructure development for provision and access to basic services							
eg. Provision for all housing for all households	Number of Additional houses provided during the year (Houses required at year end)	1	100	150	100	0	0

Employees: Housing Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	-
4 – 6		3	3	0	-
7 – 9	1	2	1	1	-
Total	2	6	5	1	-

. FREE BASIC SERVICES AND INDIGENT SUPPORT

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2011/12			2579		2579		719		2579	
2012/13			221		221					
2013/14			5 000		5 000		5 000		5 000	

Free Basic Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2011/12		2012/13		2013/14	
		Target	Actual	Target	Actual	Target	Actual
<i>Service Indicators</i>							
To coordinate and monitor infrastructure development for provision of access to basic services							

Number of jobs created through EPWP projects							
To create jobs through EPWP projects	Number of job opportunities created	189	255	189	255	500	304

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

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

PROTECTION SERVICES

Employees: Road Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	-	-
4 - 6	2	2	9	-	-
7 - 9	4	4	1	-	-
10 - 12	2	2	2	-	-
13 - 15	0	0	9	-	-

Total	10	10	-	-
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Financial Performance 2013/14: Road Services					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	34 75 000				
Expenditure:					
Employees	10 752 122.08	17 350 893.28	17 350 893.28	14 724 113.57	2 626 779.71
Repairs and Maintenance	8 010 000	6 417 405.15	6 417 405.15	123 789.72	6 293 615.43
Other		8 210 441.57	6 605 441.57	20 155 718.55	13 550 276.98
Total Operational Expenditure	30 603 904 97	31 978 740	30 373 740	35 003 621.84	4 629 881.84
Net Operational (Service) Expenditure	30 603 904 97				

Capital Expenditure 2013/14: Road Services					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 819 000	1 819 000	1 581 843.3	(237 000)	

DEVELOPMENT OF MUNICIPAL ROADS

Development of municipal roads as required	xxx kms of municipal roads developed
2009/10	2.421KM
2010/11	8.696KM
2011/12	3.574KM
2012/13	-
2013/14	4.5KM

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

Employees: Storm water Services				
Job Level	2013/14			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3	2	2	2	0%
4 – 6	1	1	1	0%
7 – 9	1	1	1	0%
10 – 12	4	4	4	0%
13 – 15	16	16	16	0%
16 – 18	0	0	0	0%
Total	24	24	24	0%

COMPONENT C: PLANNING AND DEVELOPMENT

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

INTRODUCTION TO PLANNING

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

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2007/08	2008/2009	2009/10	2011/12	2012/13	2013/14
Planning application received	-	-	-	19	32	
Determination made in year of receipt	-	-	-	27	28	
Determination made in following year	-	-	-	27	0	
Applications withdrawn	-	-	-	0	0	
Applications outstanding at year end	-	-	-	27	4	

Service Objectives	Outline Service Targets	2012/13		2013/14	
		Target	Actual	Target	Actual

Service Indicators		*Previous Year		*Previous Year	
	(i)	(ii)			
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within a x weeks	Determination within x weeks	Determination within x weeks	Determination within 12 weeweeks	Determination within 12 weeweeks
	Reduction in planning decisions overturned	X planning decisions overturned	X planning decisions overturned	5% planning decisions overturned	5% planning decisions overturned
		0	0		

Employees: Planning Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	4	10	5	5	-
4 – 6	3	7	2	5	-
7 – 9	3	9	1	8	-
10 – 12	0	12	11	1	-
13 – 15	2	7	2	5	-
16 – 18	0	0	0	0	-
19 – 20	0	0	0	0	-
Total	12	45	21	24	-

Financial Performance 2013/14: Planning Services

Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	1 495 000	2 499 000	2 501 000	486 000	(1 948 000)
Expenditure:					
Employees	4 162 852.14		6 659 359.17	5 313 039.64	1 346 319.53
Repairs and Maintenance		-	-	-	-
Other	1 235 147.86				
Total Operational Expenditure	6 392 000	6 273 000	6 507 000	5 835 000	(672 000)
Net Operational (Service) Expenditure	30 603 904 97				

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

This is to promote the wellbeing of the community at large

Employees: Library

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	0	0	0	-
4 – 6	1	1	1	0	-
7 – 9	0	2	1	1	-
10 – 12	1	0	0	0	-

13 – 15	0	2	1	1	-
16 – 18	0	0	0	0	-
19 – 20	0	0	0	0	-
Total	3	5	3	2	-

Financial Performance 2013/14: Parks,sports,recreation					
Details	2012/13	2013/14			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)		3 500	3 500	-	(3 500)
Expenditure:					
Employees	2 955 633.36	3 429 709.08	3 429 706.08	4 755 659.69	1 325 953.61
Repairs and Maintenance		50 000	50 000	1 796 576.55	(1 746 576.55)
Other	2 200 226 10	1 957 119.92	2 850 122.92	1 234 742.72	1 615 380.20
Total Operational Expenditure	5 155 859 46	5 436 829	6 329 829	7 786 978.96	1 457 000
Net Operational (Service) Expenditure	5 155 85946				

Capital Expenditure 2013/14: Library	
Capital Projects	2013/14

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4 000 000	4 000 000	2 486 243.97	(-1 514 000)	

CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES
 Cemeteries are promoting the wellbeing of the community at all times

Employees: Cemeteries					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	1	0	-
4 - 6	0	0	1	0	-
7 - 9	0	0	1	1	-
10 - 12	0	0	14	0	-
13 - 15	2	2	3	0	-
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	4	4	20	1	-

Financial Performance 2013/14: Cemeteries		
Details	2012/13	2013/14

	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	258 000	272 194	272 194	200 000	72 194
Expenditure:					
Employees	247 842.90	352 896.97	352 896.97	275 370.98	77 525.99
Repairs and Maintenance	341 000	-	-	-	-
Other		2 356 799.03	2 356 799.03	7 134 406.97	4 777 607.94
Total Operational Expenditure	2 566 000	2709696	2 709 696	7 409 777.95	4 700 081.95
Net Operational (Service) Expenditure	2 566 000				

MUNICIPAL INFRASTRUCTURE GRANT EXPENDITURE

Municipal Infrastructure Grant (MIG)* Expenditure 2013/14 on Service backlogs						
Details	Budget	Adjust- ment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure - Road transport						
<i>Roads, Pavements & Bridges</i>	40 019 000	40 019 000	8412 400	32 926 000	-	-
Total						

COMMENT ON LOCAL JOB OPPORTUNITIES:

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

Jobs Created during 2013/14 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)	-	-	-	
Initiative A (12/13)	177		860	2 permanent and 175 temporary
Initiative B (11/12)	-	-	-	-
Initiative C (11/12)	-		-	
Job creation through EPWP* projects				
Year	EPWP Projects	Jobs created through EPWP projects		
	No.	No.		
11/12	Paving of internal streets	131		
12/13	Paving of internal streets	224		
13/14	Cleaning of the streets	304		76 temporary

Local Economic Development Policy Objectives Taken From IDP			
Service Objectives	Outline Service Targets	2013/14	2014/15
		Target	
Service Indicators		*Current Year	Following Year
(i)	(ii)		
Service Objective :To reduce illiteracy			
eg. Training of people in essential skills: x, y, z	Number of people trained (including retrained up skilled)	x people trained	x people to be trained
		32	120

Employees: Local Economic Development Services				
Job Level	2013/14			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	2	2	2	0%
7 - 9	1	1	1	0%
Total	3	3	3	0%

Financial Performance 2013/14: Local Economic Development Services				
Details	2013/14			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)				
Expenditure:				
Employees	1 163 970.47	1 163 970.47	1 033 388.61	100 581.86
Repairs and Maintenance				
Other	830 839.53	833 839.53	3 480.64	860 358.89
Total Operational Expenditure	1 994 810	1 997 810	1 036 869.25	960 940.75
Net Operational (Service) Expenditure				
Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.				

CHAPTER 5- ORGANIZATIONAL DEVELOPMENT PERFORMANCE

5. 1 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

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

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Human Resource Services Policy Objectives Taken From IDP			
Service Objectives	Outline Targets	Service	2013/14
<i>Service Indicators</i>		*Current Year	Following year
Service Objective: To attract, develop and retain best human capital			
		-	-
		-	-
		-	-
		-	-

Employees: Human Resource Services				
Job Level	2013/14			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 – 3	2	2	2	0%
4 – 6				
7 – 9	1	1	1	1
Total	3	3	3	1
Financial Performance 2013/14: Human Resource Services				

Details	2013/14			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	2 000 000	2 000 000	90 103.06	1 909 896.94
Expenditure:				
Employees	3 794 258.94	3 794 258.94	3 735 728.51	58 530.43
Repairs and Maintenance				
Other				
Total Operational Expenditure	8 695 421	8 695 421	6 001 435.34	2 693 985.66
Net Operational (Service) Expenditure				

5.2 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

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

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

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

Employees: ICT Services					
Job Level	2013/14				
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	%	
0 – 3	1	1	0		
4 – 6	5	3	2		
7 – 9	0	1	0		
Total	6	5	2		
Financial Performance 2013/14: ICT Services and council support					
Details	2013/14				
	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tarrifs)					
Expenditure:					
Employees		304 0651.16	2 852 660.02	187 991.14	
Repairs and Maintenance	114 000	114 000	-	114 000	

Other				
Total Operational Expenditure	3025580	3 282 380	311 354 677	(-169 000)
Net Operational (Service) Expenditure				

Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

Capital Expenditure 2013/14: ICT Services					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	8 450 000	10 350 000	594 000	(9 756 000)	

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

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

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

Solution- Upgrade wireless infrastructure to be protected

Details	2013/14			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarriifs)				
Expenditure:				
Employees	1 163 970.47	1 163 970.47	1 033 388.61	100 581.86

Repairs and Maintenance				
Other	830 839.53	833 839.53	3 480.64	860 358.89
Total Operational Expenditure	1 994 810	1 997 810	1 036 869.25	960 940.75
Net Operational (Service) Expenditure				

COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD

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

FINANCE

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
Financial Viability		Enhance financial viability and accountability	Budget	Timeous submission of annual financial statements to office of the AG	31 August	31 August 2012	1	-	-	-	1	AFS	0	None
		Enhance financial viability and accountability	Budget	Number of management sessions held	4	7	-	-	2	2	4	Minutes	0	
		Enhance financial viability and accountability	Budget	Timeous submission of sec71&72 MFMA reports	12	12	3	6	9	12	12	Sec71&72 report	0	0
		Enhance financial viability and accountability	Budget	Budget compiled in terms of MFMA and	Compliance with chapter 4 of MFMA	Budget tabled by 31 March	-	-	1	-	1	Council minutes	0	0

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
				budget regulations		2013 and to be adopted by the 31 May 2013								
		Enhance financial viability and accountability	Budget	12 Monthly bank reconciliation done in 2011/12	12 Monthly bank reconciliation	12	3	6	9	12	12	Copies	0	0
	Financial viability	Enhance financial viability and accountability	Compile and updated investment register	2011/12 investment register	Updated 2012/13 investment register compiled	-	-	-	-	1	1	Updated investment register	0	0
		Enhance financial viability and accountability	Grant register	# of Grant register update	4	4	1	2	3	4	4	Signed grand registers	0	0
		Enhance financial viability and accountability	Assets management	# of GRAP asset register updates	12	12	3	6	9	12	12	Updated asset register	0	0

Corporate services

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
Municipal good governance & public participation		Attract, develop and retain human capital	C S	Attain the target number of jobs created through municipal LED	Creation of jobs	100% placement of employees	100 %	100 %	100 %	100 %		100% placement of employees		
		To ensure that all municipal staff have job descriptions	CS	Job descriptions for all staff	Develop job descriptions	100% development of job descriptions of all staff	100 %	100 %	100 %	100 %		Copy of job description		
		To comply with OHSA	CS	All injuries on duty attended to within 5 days	Development of systems	implementation of OHSA	100 %	100 %	100 %	100 %		Report		
		To provide medical and EAP services to municipal employees	CS	Number of EAP sessions held with staff members	88 informative sessions	EAP fully implemented	100 %	100 %	100 %	100 %		Attendance register		
		To manage labor disputes	CS	Number of LLF meeting held	LLF meetings with unions	8 meetings per year	2	4	6	8		Attendance register and minutes		
Municipal good governance		To provide training and reduce illiteracy levels for employees	CS	Number of people trained	60 Employees trained	Training provided	100 %	100 %	100 %	100 %		Register		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		To ensure that municipal property is looked after	CS	Municipal Property management	All municipal properties	Provide property management services	100 %	100 %	100 %	100 %		Register		
		To enhance revenue through rental of municipal halls	CS	Rental of Municipal Halls	Existing 5 municipal halls	Rentals	100 %	100 %	100 %	100 %		Invoice		
		To provide office space for the municipality	CS	Building of a civic centre	Current multiple municipal office buildings	N/A	-	-	-	-		-	Renovation of offices	
Municipal good governance & public participation		To regulate and monitor the communities activities	CS	Number of by-laws promulgated	6 by-laws to be promulgated	10 by-laws to be promulgated	100 %	100 %	100 %	100 %		Report		
		To manage labor disputes	CS	Management of Labor Disputes	Collective bargaining agreements with unions	100% implementation of collective bargaining agreements	100 %	100 %	100 %	100 %		report		
		To manage discipline	CS		Municipal code of	100% cases	100 %	100 %	100 %	100 %		Report		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		within the organization			conduct	resolved								
		To ensure that employees execute their duties as expected	CS	Concluded lease/rental agreement	Current leased printers.	Printers leased/ rented	100 %	100 %	100 %	100 %		SLK		
		To ensure that employees execute their duties as expected	CS	Purchased or leased IT equipment and servers	IT equipment is obsolete.	IT equipment to be leased	100 %	100 %	100 %	100 %		SLK		
	Municipal public participation & good governance	To ensure that the Municipality meets recommended Auditor General server room requirements	CS	Server room upgraded	Current non compliant server room/data center	Upgraded server room that meets AG recommended standards	100 %	100 %	100 %	100 %		Server has been upgraded		
		To create standardized IT procedures and process for the municipality	CS	Developed ICT master plan	ICT Strategy in place	ICT master plan developed	100 %	100 %	100 %	100 %		Master plan available		
		To provide reliable and		Provision of up to date reliable	SITA hosting	Website hosting	100 %	100 %	100 %	100 %		Report		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		up to date municipal website		website		and maintenance								
		To encourage community participation in local government issues	CS	Public participation are attended	4 Meetings to be held	4 meetings	1	2	3	4		Attendance register and minutes		
		To ensure that the municipal records are secured and up to date	CS	All municipal records are updated and secured	Central records management	All municipal records be collected and managed at a central place	100 %	100 %	100 %	100 %		Report		
		Develop and implement integrated management and governance systems	CS	% of council resolutions	Ongoing council resolutions	All council resolutions managed and implemented	100 %	100 %	100 %	100 %		Council resolution		
		Develop and implement integrated management and	CS	Number of council agendas	11 meetings of council	Issue agenda and compile minutes	100 %	100 %	100 %	100 %		Council resolution		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		governance systems				for all meetings								
		Develop and implement integrated management and governance systems	CS	Number of meetings attended	Ongoing management resolutions	100% resolutions relating to department	100 %	100 %	100 %	100 %		Attendance register and minutes		
		To ensure that the municipality achieves a clean audit opinion	CS	Achieving clean audit report by the AG for the 2013/ 14 financial year	Internal audit plan approved by audit committee	Address queries by the AG related to the department	100 %	100 %	100 %	100 %		Audit plan available		
		Organizational Development for sustainable growth	CS	Number of reports per annum	4 quarterly reports per annum (1 per quarter)	4 report	1	2	3	4		Attendance register and minutes		
		To effectively manage finances and improve financial sustainability	CS	Percentage variation between budget projections and actual expenditure and revenue	10% variation between budget and actual	Maintain variation of 10% between budgeted amount	100 %	100 %	100 %	100 %		Report		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
						s and actual amounts								
Social & community services														
	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
	Basic service delivery	Collect waste for 4205 households on a weekly basis.	SCS	Percentage of daily waste collection and disposal in a safe and healthy manner	4205 households collection	4205 households collection	100 %	100 %	100 %	100 %		MOU for the donated land for the development of a new landfill site		
	Basic service	To minimise pollution and maintain expected lifespan of the landfill sites throughout the year.	SCS	Percentage number of days when compaction and related activities are conducted per year.	4000m ³ of waste compacted	4000m ³ of waste compacted	100 %	100 %	100 %	100 %		Reports from the service provider who is doing operation and maintenance of landfill site and Site Visit Reports		0

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
												generated by the Division.		
		Provide temporary storage facilities for 23872 households in a year	SCS	Percentage volume of waste stored.	Purchasing of household wheelie bins	23872 house holds	100 %	100 %	100 %	100 %		Delivery note of 920 Wheel bins		
		Provision of basic waste removal services to households throughout the year	SCS	Percentage volume of waste stored	23872 Households	23872 House holds	100 %	100 %	100 %	100 %		Delivery note of 920 Wheel bins		
		Provision of basic waste removal services to households throughout the year	SCS	Percentage volume of waste generated by the community on daily basis	23872 Households	23872 House holds	100 %	100 %	100 %	100 %		Delivery Note or handover certificates or ownership documentations		
		Provide proper and acceptable final waste disposal in	SCS	Percentage volume of landfill within the municipal jurisdiction	3 permitted landfill sites	2000 house holds	100 %	100 %	100 %	100 %		Correspondences from the Competent		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		a year.										authority		
		To accurately determine the volume of waste entering the landfill site during the year.	SCS	Volume of waste entering landfill sites and compliance thereto.	4000 m³ volume of waste	4000 m³ volume of waste	100 %	100 %	100 %	100 %		Delivery note		
		To ensure the Development of Integrated Waste Management Plan to meet compliance with applicable environmental legislations .	SCS	The Development of Integrated Waste Management Plan	Section 11 of the National Environmental Management Waste Act, 59 of 2008.	1	-	-	-	-	Draft IWMP	Waste management plan		
		To ensure that there is provision of graves in an environmental	SCS	Percentage number of existing burial sites	4 burial sites within the Municipal jurisdiction	One burial site	100 %	100 %	100 %	100 %	Existing 4 burial sites	Report		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		sounds manner throughout the year.												
Basic services		To provide information through library services and facilities throughout the year	SCS	Percentage number of library facilities	Existing 2 library facilities	One library	100 %	100 %	100 %	100 %		Proposal for the Development of Rooiberg library facility		
		Provision of safe recreational facilities for the Community throughout the year	SCS	Percentage number of households utilising municipal facilities for recreational purposes	Existing two sports facilities	Two Sports facilities	100 %	100 %	100 %	100 %		Report		
	Financial services	Enhance financial viability and accountability	SCS	Revenue collected as a % of target	100% collection	100% collection	100 %	100 %	100 %	100 %		Reports		
		To spend departmental budget as per the approved	SCS	Percentage variance between operational budget	Departmental Operational budget	100% collection	100 %	100 %	100 %	100 %		Report		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
	vic es	budget by council within a year.		projections and expenditure related to department(year to date)										
	LED	Attract, develop and retain human capital	SCS	Attain the target number of jobs created through municipal LED	100%	100%	100 %	100 %	100 %	100 %		Youth jobs in waste Appointm ents		
		Fulfilment of Polokwane Declaratio n of Zero Waste to Landfills by 2020	SCS	Volume of waste entering disposal facilities on daily basis.	23 872 Househol ds	23 872 House holds	100 %	100 %	100 %	100 %		Correspo ndences from the funder and implemen ter		
		To develop and implement integrated manageme nt and governanc e system	SCS	Number of Departmental and caucus meetings attended	Departme ntal Meetings	4	1	2	3	4		Attendan ce register and minutes		
	Ba sic se	Promote the well-	Protection services	% of refuse collected	100%	100%	25%	50%	75%	100 %	100%	Report	0	None

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		being of all communities												
		Promote the well-being of all communities	Protection services	# of campaigned held	4	4	1	2	3	4	4	Report	-	None
Planning & economic development														
	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
LE D		Ensure economic growth	P E D	# management sessions to address AG issues	100%	100%	25%	50%	75%	100%	100%	Report	0	0
		Ensure economic growth	P E D	# cases pending	100%	100%	-	-	-	-	0	0	0	0
		Ensure economic growth	P E D	# meetings to promote tourism	100%	100%	100%	100%	100%	100%	100%	Minuets	0	0
		Ensure economic growth	P E D	# of Consultative meetings	4	4	1	2	3	4	4	Minuets	0	0
		Ensure economic growth	P E D	% of SMMEs supported	-	50%	-	4	4	4	-	Attendance register	-	-
LE D		Ensure economic growth	P E D	# of new jobs created by private sector	-	4	1	2	3	4	4	Report	0	0
		Ensure	P E D	# of new jobs	4306	4	1	2	3	4	4	Report	0	0

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		economic growth		created by public sector										
		Ensure economic growth	P E D	# corporative established	24	25	5	5	5	10	25	Report	0	0
		Ensure economic growth	P E D	# of sites inspected	-	200	50	50	50	50	200	Report	None	N/A
		Ensure economic growth	P E D	% of applications processed (Municipal or planned land)	80%	80%	80%	80%	80%	80%	80%	Reports	0	0
		Ensure economic growth	P E D	% of processed applications in town establishment to council	80%	80%	80%	80%	80%	80%	80%	Reports	0	0
		Ensure economic growth	P E D	% of processing of applications for subdivisions	80%	80%	80%	80%	80%	80%	80%	Reports	0	0
		Ensure economic growth	P E D	% of applications of closure of parks	80%	80%	80%	80%	80%	80%	80%	Reports	0	0
Technical services														

BASIC SERVICES

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		To improve revenue collection	MTS	Installation of 627 smart meters	627 Household installed with smart meters Thabazimbi Ext.3, 5 & 6	627 Household connections	100 %	100 %	100 %	100 %		Report		
		To replace water and sewer reticulation at Raphuti	MTS	Constructed sewer reticulation, outfall sewers, pump station, pump line and treatment plant for 100 households	100 Households connected to water and sewer reticulation and to the bulk services	100 Household connections	100 %	100 %	100 %	100 %	Project Scoping Report	Report		
		To ensure that all households have access to sanitation by 2014	MTS	Upgraded Thabazimbi WWTW from 3.5 MI/d to 6.5 MI/d	The Existing WWTW upgraded during phase 1 to optimize the functionality of the mechanical and electrical components	The Existing WWTW upgraded from 3.5MI/d to 6.5MI/d	100 %	100 %	100 %	100 %	Progress reports	Report		
		To ensure that all households have access to sanitation	MTS	Constructed new 5MI/d WWTW, sewer reticulation, outfall sewers, pump station, pump line	Oxidation Ponds operating at full capacity causing environmental	Construction of a new 5MI/d WWTW	100 %	100 %	100 %	100 %		Progress reports		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		by 2014			degradation and eradication of septic tanks which have a risk of contaminating ground water									
		To promote sports and recreation	MTS	Upgrading of Thaba-Park Sports Facility	Thaba Park upgraded by Anglo American during Phase 1	Upgrading of football pitch, installation of 4 flood lights, upgrading of ablution block and construction of boundary fence	100 %	100 %	100 %	100 %		Conditional Assessment Report 2		
		To maintain and rehabilitate the roads for easy access by households	MTS	Kilometers of upgraded and maintained internal and access roads from gravel to paving	Maintenance, upgrade & rehabilitation of Northam roads	2,2km to be maintained, upgraded and rehabilitated	100 %	100 %	100 %	100 %		Report	0	
		To maintain and rehabilitate	MTS	Kilometers of internal streets paved	5.019km of roads paved during phase 1 and 2	841m to be re-graveled	100 %	100 %	100 %	100 %		Report		

	KPA	Strategic Objective	Program me / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
		Organizational Development for sustainable growth	MTS	Quarterly Reports on performance evaluation against identified performance measures	4 Quarterly reports	4 Quarterly reports	1	2	3	4	4	Report		
		To manage discipline within the organization	MTS	Percentage of cases resolved	Municipal code of conduct	100% Resolution of cases	100 %	100 %	100 %	100 %		Report		
		Departmental Meetings	MTS	Departmental Meetings	Departmental Meetings	Departmental Meetings to be held	1	2	3	4		Minutes of meetings and activity plans		

OFFICE OF MUNICIPAL MANAGER

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Baseline Actual 2012-13	Annual Target 2013-2014	Q1	Q2	Q3	Q4	Actual achievement	Evidence	Variance	Remedial action
Good Governance		Internal audit	COO	Number of risk based audits conducted	5	6	1	2	3	4	4	Minuets	0	
		Public participation	COO	Number of ward committee members trained	120	120	38	-	-	-	38	Report	38	Training must be given
		Communications	COO	Number of reviewed communication strategy	1	1	1	-	-	-	1	Report	0	None
		IDP	COO	Implemented IDP strategic session	1	1	1	-	-	-	1	Minuets	0	0
		PMS	COO	Approved SDBIP	1	1	1	-	-	-	1	Approved SDBIP	0	0

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Employees					
Description	2012/13	2013/14			
	Employees	Approved Posts	Employees	Variance	Variance
	No.	No.	No.	No.	%
Water	27	27	-	-	-
Waste Water (Sanitation)		19	-	-	-
Electricity	21	21	-	-	-
Waste Management	-	32	--	-	-
Housing	-	-	-	-	-
Waste Water (Stormwater Drainage)	-	31	-	-	-
Roads	-	-	-	-	-
Transport	0	0	-	-	-
Planning	12	12	-	-	-
Local Economic Development	3	3	-	-	-
Totals	90	90			
For waste water and roads are the same people who are executing the job.					

Vacancy Rate 2013/14			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	N/A	0%
CFO	1		
Other S57 Managers (excluding Finance Posts)	5	5	0%
Other S57 Managers (Finance posts)			
Municipal Police	N/a	N/a	N/a
Fire fighters	Two		
Senior management: Levels 13-15 (excluding Finance Posts)			
Total			
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.			
Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2013/14			
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			

Comment on vacancies and turnover

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

5.6 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	-	-	-
2	Attraction and Retention	-	-	-
3	Code of Conduct for employees	-	-	-
4	Delegations, Authorisation & Responsibility	-	-	-
5	Disciplinary Code and Procedures	-	-	03 September 2010
6	Essential Services	-	-	-
7	Employee Assistance / Wellness	-	-	-
8	Employment Equity	-	-	09 October 2012
9	Exit Management	-	-	-
10	Grievance Procedures	-	-	-
11	HIV/Aids	-	-	-
12	Human Resource and Development	-	-	-
13	Information Technology	-	-	-
14	Job Evaluation			
15	Leave			
16	Occupational Health and Safety			

17	Official Housing			
18	Official Journeys			
19	Official transport to attend Funerals			
20	Official Working Hours and Overtime			
21	Organisational Rights			
22	Payroll Deductions			
23	Performance Management and Development			
24	Recruitment, Selection and Appointments			
25	Remuneration Scales and Allowances			
26	Resettlement			
27	Sexual Harassment			
28	Skills Development			
29	Smoking			
30	Special Skills			
31	Work Organisation			
32	Uniforms and Protective Clothing			
33	Other:			
Use name of local policies if different from above and at any other HR policies not listed.				

Summary of AG Findings (REPORT)-What the AG indicated

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