

Planning Policy Objectives taken from IDP									
Service Objectives / Service Indicators (i)	Outline Service Targets (ii)	Year 2011/2012		2012/2013					
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(viii)	2013/2014	2014/2015	2015/2016
Service Objectives xxxx									
Construction of access roads	Construction of 200 km of access roads	20	32	20	32.5	6.5	44.5	20	20
Construction of river crossings	Construction of 2 river crossings	-	-	-	2	2	2	2	1
Renovation and construction of municipal property	Renovation of offices, mayoral residence & construction of Fleet Bay	0%	0%	0%	80%	80%	100%	-	-
Sterkspruit Taxi rank	Completion of construction (multiyear)	80%	90%	80%	100%	100% (1 x Taxi Rank)	-	-	-
Purchase of plant	Roads department (see roads report)								
Construction of houses	1302 low cost units in Barkly East, Lady Grey, Rhodes & Rossouw.				1302	1002	300	5500	4000
Reduce electricity losses	To be at acceptable limits (15% or lower)	Below 20%	14.9%	20%	15%	19.7%	15%	14%	13%

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round, *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/DP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 Chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and Chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

TABLE: EMPLOYEE STATISTICS (PLANNING SERVICES)

Employees: Planning Services (MIG PMU)					
Job Level TASK	Year 2011/2012	Year 2012/2013			
	Employees No	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3					
4-6	1	1	1		0%
7-9					
10-12	1	2	2		0%
13-15					
16-18	1	1	1	-	0%
19-20					
Total	3	4	4		0%
Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

Financial Performance Year 2012/2013: Planning Services (MIG)					
R'000					
Details	Year 2011/ 2012	Year 2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	846	1401	1401	1098	303
Expenditure (Total MIG UNIT)	846	1401	1401	1098	303
Total Operational Expenditure	846	1401	1401	1098	303
Net Operational Expenditure	846	1401	1401	1098	303
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual					

Capital Expenditure : Planning Services					
R'000					
Capital Projects	Year 2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All					
Upgrading of the Sport Facilities in Sterkspruit	3 993	0	2 170	0	3993
Community Hall - Zakhele	1 550	2 193	1 895	643	2 193
Upgrading of Transwilger Taxi Route	1 785	0	1 765	0	1 765
Transwilger Bridge Upgrading	4 268	0	2 853	0	2 853
Construction of Ward 5 Bridge	3 004	0	1 654	0	1654
Senqu Cemeteries III	249	0	243	0	29 158
The Upgrading of gravel access roads in wards 7,8,9 & 12, Phase 4	6 810	0	2,478	0	15 000
Construction of Access Roads in Wards 1,2,4 & 19	8 376	0	887	0	16 000
Sterkspruit Taxi Rank	1 818	0	1 817	0	13 000
Sterkspruit Sports field	3 993	0	2 170	0	3 993
Musong Rd	2 497	0	2 425	0	27 000
Fleet Bay	700	0	345	0	1 500
<i>Total project value represents the estimated cost of the project on apporval by council (including past and future expenditure as appropriate)</i>					

Comment on the Performance of Physical Planning Overall

In terms of Land Use and Town Planning issues within the municipality, there is currently no dedicated planner. The organogram details a position for a qualified planner that will be funded in the new FY, which will greatly assist with land use and town planning matters. These are currently been dealt with on an ad-hoc basis by the Technical Services Director with assistance from the building control officer.

As Senqu Municipality is essentially a rural area, under tribal administration (with the exception of commercial farms and urban areas), it is extremely difficult (if not impossible) to control land use and building control in the rural areas. There is only one Building Control Officer and three unfunded posts in the organogram. There are no dedicated resources for land use management.

3.9 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

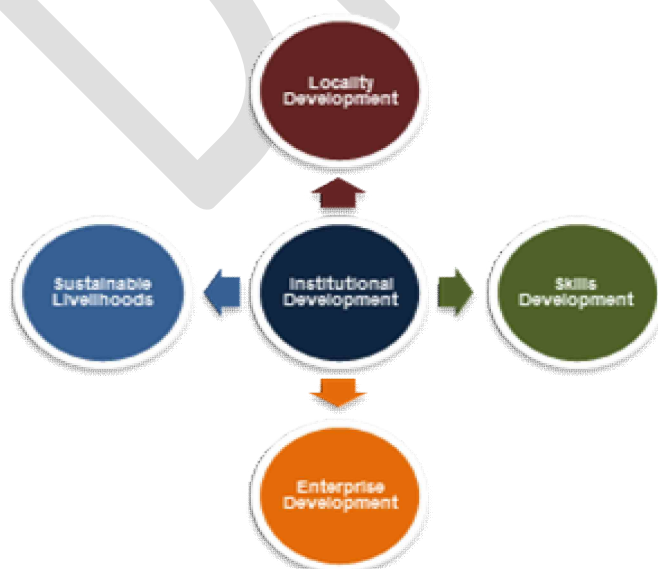
Introduction to Economic Development

Senqu Municipality's 5-year Local Economic Development Strategy aims to achieve the following economic outcomes:

- Achieve and maintain a minimum annual growth rate of 5.5 % from 2016 and beyond;
- Reduce unemployment to 20% by 2017;
- Reduce the current poverty rate to 52% by 2017;
- Improve black-ownership and participation in the mainstream economy, in particular within the priority sectors of tourism and agriculture; and
- To build strong and sustainable LED capacity, institutions and resources.

LED Strategy Development Thrusts

The Senqu LED Strategy (2013) has 5 integrated LED development thrusts and priorities (strategic focus areas) as depicted within the diagram below:



➤ **Development Thrust 1: Locality Development**

The Locality Development Programme will be focused on achieving the following outcomes:

- Making the municipal area more attractive to investors, tourists and individuals; and
- Improving the physical and environmental appeal of the area

➤ **Development Thrust 2: Enterprise Development**

The purpose of Enterprise Development Programme is to:

- Create a conducive environment for existing, new and start-up businesses;
- Improve profitability, competitiveness and sustainability of locally-based enterprises; and
- Prioritise development of key growth and employment sectors e.g. Agriculture, Tourism and Green Economy.

➤ **Development Thrust 3: Sustainable Livelihoods**

The purpose of the sustainable livelihoods programme is to:

- Provide the poorest of the poor with alternative livelihood options;
- Support income generation activities for the poor; and
- Facilitate job creation projects that will benefit the poorest of the poor

➤ **Development Thrust 4: Skills Development**

The purpose of the skills development priority is to:

- Build the necessary skills base for economic growth and development;
- Improve employability and active economic participation;
- Support key growth and employment sectors.

➤ **Development Thrust 5: Institutional Development**

LED institutional development in Senqu is designed to:

- Improve municipal capacity to coordinate and facilitate LED processes;
- Establish appropriate mechanisms to implement this LED strategy;
- Mainstream LED across municipal functions and activities;
- Foster sustainable partnerships with key and relevant stakeholders; and
- Improve monitoring and evaluation of LED projects and initiatives.

ECONOMIC INDICATORS

The Senqu **local economy** generates around one quarter (25.7%) of total District GVA, representing the second largest contribution after Elundini (39.0%) and being closely comparable to Maletswai share (24.3%) of the JGDM economy. From 2000 to 2010, the local economy has grown at an average rate of 3.0%pa, while the District and provincial economies has averaged 5.6%pa and 3.2%pa, respectively, over the same period. In respect of total **formal employment** in the District, Senqu makes a relatively higher contribution (27.9%), again ranking second to Elundini (36.7%) and above the contributions of Maletswai (22.2%) and Gariiep (13.2%).

Economic Growth, Structure and Sectors

The **tertiary sector** contributes the greatest share of GVA (82.3%) and formal employment (68.8%) to the Senqu local economy. As reflected in the above table, the Senqu economy claims a comparative advantage in the primary sector, with a location quotient (LQ) of 1.18, where both Agriculture (LQ: 1.15) and particularly Mining (LQ: 2.16) are claimed as advantages.

The local economy further claims a **comparative advantage** in the tertiary sector, with a modest location quotient of 1.03, principally owing to the relative strength of the Community (LQ:1.20) and General Government (LQ:1.23) Services. While no comparative advantage in the secondary (LQ: 0.80) sector emerges, several **Manufacturing sub-sectors are claimed as advantages**, notably the Radio and instrumentation (LQ: 3.88) and Furniture and other manufacturing (LQ: 2.65) industries, with less pronounced advantages (LQs) also claimed for the following manufacturing sub-sectors: Electrical machinery and apparatus (1.86); Petro-chemical products (1.72); Transport equipment (1.08); and Textiles, clothing and leather goods (1.02).

Community services and General government (Services) accounts for the bulk (39.8%) of local GVA and for 37.4% of all local formal employment. The dominance of Services contributes to the concentration of the local economy (Tress Index: 63.48), as well as of the District economy which has a tress index of 58.28. Given that diversification is essential for a robust and resilient economy, the promotion of economic development across a range of sectors, away from the current concentration on Services, will mitigate against negative seasonal or sectoral impacts.

Considering **tress indices** for Senqu, from 1995 (63.60), through 2000 (63.41) and 2005 (61.47), the local economy was becoming less concentrated (more diversified), but has since reversed that trend to become more concentrated (63.48) in 2010. This reversal arguably owes to the continued dominance of Services coupled with the increased prominence of a second sector, namely Finance (27.9%). The only other sectors to have increased their share of GVA contribution to the local economy, from 2005 to 2010, are Manufacturing, from 7.1% to 8.2%, and Construction, from 2.2% to 3.0%. **The Finance sector** has grown, since 2000, to

displace both Community services (13.6%) and General Government (26.2%) as the largest sectoral contributor (27.9%) to Senqu GVA in 2010, although Services (considering both Community and Government sectors together) does retain its overall dominance in the local economy. The profile of formal employment differs from that of GVA, where Services is marginally dominant in Senqu (37.4%) and Maletswai (30.8%), followed closely by Agriculture at 36.3% and 30.4% respectively. By contrast, Agriculture dominates formal employment in Elundini (36.3%) and particularly Gariep (47.6%), followed by Services at 30.6% and 29.7% respectively.

Finance, like Services, is not strictly a driving sector in that no new productive value is generated, although both can play significant roles, as services, in facilitating (or limiting) an enabling environment conducive to local economic development. Beyond these dominant service-related sectors, potential local economic drivers emerge as Mining and quarrying together with the Manufacturing sub-sectors of Electrical machinery and Transport equipment. The latter industries emerge as leading (GPI >100) comparative advantages (LQ >1; positive shift in share) and further claim higher than average growth rates, with the notable exception of Mining (-1.9%pa). (Refer to **Error! Reference source not found.**) Agriculture, while being claimed as a comparative advantage (LQ: 1.15), emerges as a lagging sector (GPI: 95.11) and reflects negative growth (-3.2%pa) as well as relative loss in share (-1.5%) of the District economy.

While **Mining** emerges as a relatively significant economic sector in terms of performance, no corroborating information regarding mining, quarrying or related activities, such as sand-winning, is found in the Senqu IDP (2011). Mining generates a comparatively small contribution to both GVA (0.3%) and formal employment (0.5%) in Senqu, but does emerge as a leading (GPI: 124.69) comparative advantage (LQ: 2.16; 11.0% shift in share) in the District.

The other primary sector of **Agriculture**, in spite of a lagging performance (GPI: 95.11) and negative shift in share (-1.52%), makes a relatively significant contribution to local GVA (5.5%) compared to the District (4.8%) and particularly the Province (2.1%). Moreover, Agriculture's contribution to formal employment in Senqu (36.3%) and in the JGDM (36.6%), contrasted with 19.3% provincially, represents more than one third of local formal employment. Further, Senqu is characterised by a strong presence of subsistence agriculture, which does not contribute directly to the formal economy but does enhance local food security and survivalist economics at household level, and further presents opportunities for skills development and growth in small-scale agricultural development.

The Senqu IDP (2011) notes that commercial farming is mainly in small stock (sheep and limited numbers of goats) together with some cattle farming. Limitations to commercial agricultural development, beyond the predominance of subsistence agriculture, lie in the limited extent of arable land in Senqu – one of the most degraded areas in South Africa – although intensive production of selected fruit with related processing and packaging opportunities, as well as marginal production of dry beans and grain sorghum, have been identified for Senqu. (JGDM 2010; UKDM 2009)

The District LED Strategy (UKDM November 2009) identifies **route tourism** as a significant opportunity for the District as a whole, where Senqu is presently the most developed tourism destination and where eco and adventure tourism offer the greatest potential for further development. Furthermore, Tourism was identified as a leading product for the Senqu local economy in 2004 (ECO 2006), with scenic beauty, hiking and wildlife attractions, and trout fishing, together with South Africa's only ski resort at Tiffendell. Along the tourism value chain there is potential for developing SMMEs, particularly in respect of small scale accommodation facilities and tourism products and services, including crafts and entertainment and guiding. A further local economic opportunity relates to local procurement in respect of services, products and supplies such as furniture, bottled water and services such as repairs and maintenance.

The Senqu IDP (2011) identifies **Agriculture and Tourism** as the major economic drivers of the local economy. Conventional and traditional agricultural practices may offer limited returns, recognising the local environmental limitations; However, alternative intensive practices, notably hydroponic production, can be exploited, particularly where enabled by good water quality. Where such is realisable, further advantages required for exploiting growth in intensive agricultural production include marketing together with reliable and affordable transport, as well as quality food hygiene packaging and processing processes that conform to national, and ideally international, standards.

Tourism does emerge as a key potential economic sector, and economic driver, particularly with the inclusion of the country's only ski resort, Tiffendell. The Senqu IDP (2011) notes that mountain tourism is the most active tourism node, albeit seasonal in nature with strong winter adventure tourism and with Tiffendell ski resort being the "key pin" with linkages to the Rhodes, Barkly East, Maclear, Ugie and Lady Grey areas. Tourism is not a distinct economic sector but a consumption-based service industry that encompasses many different economic activities. As a general rule, tourism figures are included within the tertiary sector, particularly Trade (Wholesale and retail trade, and Catering and accommodation) which generates 9.0% GVA (8.6% trade; 0.4% catering) and 9.7% formal employment (8.8% trade; 0.9% catering) in 2010. However, the Trade sector has declined over the past 10 years in respect of GVA (-4.0%pa) and formal employment (-2.5%pa). Informal sector 'employment' in Trade has also declined (-0.5%pa) although this decrease applies to the catering sub-sector (-10.4%pa), whereas the trade sub-sector has grown (0.1%pa) and now accounts for around one third (33.5%) of all informal 'employment'.

Comparative and Competitive Advantages

➤ **Basic Services and Infrastructure**

The local municipality performs above District average in respect of access to all **basic services** but refuse removal, where only 13.45% households in Senqu enjoy regular municipal refuse collection services. The majority of Senqu households enjoy access to the RDP minimum levels of basic services in respect of housing (95.16%), energy (66.28%) and

sanitation (56.13%). In Senqu's favour is the considerable allocation of local government equitable share, at R79.2m in 2011/12, which equates to around R627 per capita.

➤ LED Support System

The Senqu Municipality has a dedicated LED Unit located within its planning department. The Unit is responsible for coordination and facilitation of LED processes in Senqu as well as advise Council on LED matters. Over the 2008/9 period the LED Unit had an approved budget of R6.39 million and adjusted budget of R8.37 million – mainly funded through external donor and government contributions. The LED Unit is not fully-staffed and its capacity needs to be severely increased.

Senqu is one of the key partners of the Joe Gqabi Economic Development Agency (JoGEDA) which is tasked to drive special economic development projects on behalf of the district municipality and the four local municipalities in Joe Gqabi. With respect to Senqu, the Agency has prioritised commercial property development and plastic manufacturing as its immediate flagship projects. Its other partners are the local tourism organization (Senqu Tourism Association) and the Small Enterprise Development Agency (SEDA) which provides support services to tourism enterprises and other small businesses in the area. The capacity and programmes of both organizations need up-scaling through the provision of additional human and financial resources to reach across the municipal area. Other partners include the JGDM, ECDC, DLGTA, DEDEA and the Department of Agriculture.

➤ EPWP, CWP & Enterprise development

EPWP & CWP programmes are operated very effectively in the municipality. Enterprise development is however struggling as SMME's and Co-operatives struggle to become financially viable. The municipality continues however to support these initiatives through its percentages in its supply chain management policy.

➤ Tourism

- **Scenic beauty, hiking and wildlife attractions and trout fishing.**
- South Africa's **only ski resort at Tiffendell**. Tiffendell Ski Resort is the only ski resort in South Africa and is uniquely positioned to capture the local skiing market. Opportunities exist to promote Tiffendell as a venue for international events such as the World Snowing Boarding Championships.
- Reopening of the **historic railway line** between Aliwal North and Barkly East passing through Lady Grey is also a unique development options that will attract tourists;

➤ Agriculture

Wool production

Agriculture is one of the major economic drivers of the local economy and considered one of the New Growth path's job drivers. In 2010/11, 46 099 196 kilograms of greasy wool was produced in South Africa. Out of this the Eastern Cape produced 14 300 585 kilograms. The Barkly East magisterial district produced 897 677 kilograms and the Lady Grey district 197 727. The entire Transkei produced 3 467 686 kilograms. In 2011/12, 44 807 741 kilograms were produced out of which the Eastern Cape produced 13 950 406 kilograms. Barkly East 876 812, Lady Grey 178, 107 and the Transkei 3,357,008 (Cape Wool production figures 2010-2012). This makes Senqu one of the largest producers of wool in the Eastern Cape. Its climate and topography makes it well suited to expand this type of farming.

Bottling of fresh spring water is a potential niche. Senqu has pure, clear water that is already being bottled on a small scale. Potential may exist for further expansion.

Strategic location and proximity to Lesotho provides development opportunities near the Telle Bridge border post as well as for the revitalisation and upgrade of Sterkspruit. These provide major tourism development opportunities for both Senqu and Lesotho.

CHALLENGES

➤ Geographic Challenge

The majority (86%) of the Senqu population lives in predominantly rural areas consisting of rural villages and farm households. The average population density is 3.24 households per square kilometre, lower than the district and provincial population density of 3.27 and 3.89 households per square kilometre, respectively. The population density is 17.23 persons per square kilometre - indicating that people are scarcely located, making it extremely costly and difficult to provide the prerequisite services and conditions to address unemployment and poverty.

➤ Dependency Challenge

For every formally employed person there are 8.08 people that depend on the same income resources in Senqu. However, despite a large potentially economic active population (57% or 72 003 people), the economy is unable to provide the required economic and employment opportunities for all these people. In the current form and conditions, the local economy can only provide employment and economic opportunities for only a quarter (25.13%) of the potentially EAP. This calls for the drastic improvement of the socio-economic conditions to ensure that more opportunities.

➤ Poverty Challenge

Despite experiencing positive economic growth between 2000 and 2010, Senqu's economy has been unable to create meaningful benefits for the poor. The poverty rate is 62.93% - much higher than the provincial average of 53.61%. Dependency on social grants is highest in Senqu (37.42%) compared to the district (34.46%), provincial (31.54%) and national (22.68%). Also, the state of household savings reveals a high degree of indebtedness (-R464) for Senqu which further exacerbates the poverty challenge.

Although the Municipality has and continues to support a number of poverty alleviation projects, in many instances these have not yielded much results, largely owing to poor methodologies, lack of appropriate support and institutional capacities. In many instances the impact of these poverty alleviation projects remains unknown.

➤ Employment Challenge

Based on the official definition, more than one third (30.34%) of the economic active group in Senqu is unemployed while the district average is 23.54%. Including those not actively seeking for work, unemployment in Senqu is as high as 65% compared to 54% and 48% for the district and Eastern Cape respectively.

Between 2000 and 2010 formal employment growth was negative at -2.27%, performing worse than the district (-1.23%) and province (-0.21%) respectively. The reason for negative formal employment growth can be attributed to:

- Poor performance of agriculture, trade and manufacturing sector;
- Over-dependency on the services sector;
- Recession and global environment.

However, also of concern is the quality of available jobs in Senqu. For example a majority of the informal and formal employment is in the Agriculture and Trade sector, if one excludes the services sector. These jobs are not high paying and therefore do not necessarily provide a good quality of life.

➤ Income Challenge

With about 50.25% of the households earning no income at all and 21.39% earning between R1 and R1600 per month, almost two thirds of Senqu households are indigent. Of these, more than one quarter of households (6134) earn R400 or less per month. This is indicative of Senqu's low economic base, a factor that makes it less attractive to investors. This has negative repercussions for the economy and the municipality as more and more people cannot afford to pay for their livelihoods and services.

➤ Literacy Challenge

Only 58.66% of the adult population can read and write compared to the provincial 66.7% and national average of 73.62%. A tenth (10.81%) of the adult population have a matric while almost 15% have no formal education. Considering that the majority of people are living in poverty, the relatively low literacy levels make it difficult to find better livelihood options.

➤ Skills Challenge

Majority of adult population (32.21%) are unskilled. There is a major shortage of technical skills (currently only 0.19%). However, Senqu has a relatively high proportion of professionally skilled persons (23.46%) compared to the district (15.49%) and province (13.53%). The lack of appropriate skills affects the performance of the economy, as much as it affects the delivery of basic services.

➤ Infrastructure and Land Challenge

While Senqu performs above district average in respect to all basic services with the exception of refuse removal where only 13.45% households are provided with the municipal refuse collection services, infrastructure backlogs remain an area of constraint that must be addressed to unlock better growth and new investments into the area. For example:-

- Extension of electrification to certain rural areas and plugging of high leakages caused by poor maintenance and aging infrastructure;
- Surfacing the 562Km gravel road backlog and improving maintenance on existing access roads and bridges;
- Improvement of waste management (backlog of 31 155 households) to address infrastructural shortages and environmental issues;
- Housing provision (backlog of 30 000 RDP houses);
- Land tenure issues, claims, rights and invasions

The effect of migration into urban areas such as Sterkspruit is also putting major strain on existing infrastructure in these areas. A more integrated approach addressing social, economic and infrastructural issues is critical.

➤ Land

The Senqu Municipality has communal land in the former Transkei homeland situated around Herschel and Sterkspruit, bordering on Lesotho. The land tenure in this area is a mixture of freehold, quit rent and PTO. Land tenure and rights in this area have traditionally been vested in traditional authorities with the Department of Agriculture distributing PTOs. The rest of the area is either freehold tenure in the former RSA towns or commercially owned farmland (Senqu SDF 2009).

The majority of the municipal land is unimproved grassland (75.6%), with only 6.6% of the area used for cultivation purposes. Approximately 13% of the surface area is classified as degraded: that is, it has previously been subjected to poor land use and management practices (e.g. overgrazing or inappropriate cultivation methods). Only 1.1% of the surface area is developed as built areas, including the urban areas of Sterkspruit, Lady Grey and Barkly East, as well as the rural settlements. Senqu has major challenges relating to land invasions of municipal owned or state land. This is due to lack of land being offered for sale and people being unable to afford land but wishing to be closer to prospective employment and urban amenities in the urban areas of Barkly East and Lady Grey. In the smaller rural hamlets of Rhodes, Rossouw and Herschel people are invading land and building informal settlements in order to move closer to urban amenities or receive housing with freehold tenure especially farm workers. There is also the land redistribution challenge that Senqu must meet. For example, to be able to meet the 30% redistribution target by 2014, 166 000 ha will need to be redistributed at 33 000 per annum at a total cost of R 83 million if the price remains at around R 2500 per hectare (JGDM ABP 2010).

➤ Growth Challenge

Between 2000 and 2010 average growth was 3.03%. Despite outstripping the average population growth (-0.89%) for the same period, this growth has not been sufficient to cause any significant dent on unemployment and poverty. It is also far below the national target of 4% to 7% required to necessary positive employment growth. The reason for limited growth can be attributed to:

- Over-dependency of the economy on the services sector which accounts for one quarter of the total GVA and formal employment;
- Significant spending outside the Senqu area (leaking bucket phenomenon);
- Poor performance of agriculture, trade and manufacturing sectors;
- Low income levels that are not attractive for investors;
- Lack of innovative value add approach to the economy;
- Effects of recession and globalization.

➤ Institutional Challenge

Senqu lacks appropriate institutional capacities, networks and systems to support LED and improve stakeholder participation in LED processes. Critical institutions such as LED Fora are not functional for many years now. The capacity of the LED Unit is also limited in terms of LED experience, tools, systems and exposure. There is also need to improve the mainstreaming and institutionalization of the LED mandate across the municipality. The participation of the business sector in LED processes, especially the more established industry leaders in Senqu has always been minimal. Coupled to this is the lack of an appropriate enterprise development system. The understanding and application of LED by the municipal leadership, not excluding community and business leaders, also needs to be greatly improved if this LED strategy is to result in any significant changes.

Stakeholder Involvement

The Municipality has been revising the LED Forum and is launching the Economic Development Forum. The aim of the forum is to:

- Provide LED facilitation and support within the Senqu municipality
- Advise on development choices by understanding the local context enough to validate claims made about local potential
- Mobilise local stakeholders
- Facilitate local partnerships within and between local public and private organisations
- Develop an annual work plan to implement the LED strategy that is reported on quarterly
- Assist with and advise on local economic development initiatives
- Coordinate all local economic development initiatives within the municipality
- Provide information and create awareness about LED within the municipality
- Monitoring and evaluation of local economic development projects

The forum was meant to be launched on the 20th June 2013 but this was delayed due to civic protests in Sterkspruit which hampered and disrupted the movement of delegates. The smooth functioning of this forum will assist with the implementation of LED in the region.

The formulation of the LED strategy did involve all stakeholders and a LED day was held on the 26 March 2013 to bring all relevant stakeholders together for their views on LED in the municipality.

The municipality is also in the process of furthering its relationship with the Sterkspruit business Forum. Unfortunately other business chambers are defunct or unwilling to engage in discussions with the municipality due to protest action.

Other stakeholder forums include the LTO, small farmers association and agricultural forum. However these forums require more capacitation and engagement to keep the functioning effectively.

The municipality engages with sector departments through District Support team meetings on a quarterly basis and IDP Representative Forum meetings.

Investment Attraction, Small Town Revitalisation and Policy Framework

The municipality is expending great effort to attract investors to the municipal areas by ensuring that towns are kept clean and that grass and trees are cut and pruned regularly. Senqu was the 3rd place winner in the cleanest town competition.

In addition the municipality is spending its neighbourhood development grant on beautifying the entrance to Lady Grey by planting trees and providing pathways linking the township to the CBD. The emphasis in Sterkspruit is on consolidation of neighbouring settlements into

the existing town and resolving land tenure issues. The plan was to develop a precinct plan for Sterkspruit for the 2012/13 FY but due to civic action the plan was delayed.

Money has been set aside in the 2013/14 FY to develop a small town revitalisation plan for Barkly East. Funding to implement the plan will have to be sought. Applications have been made to DEA for community parks for both Barkly East and Lady Grey. The lack of available land prevented Sterkspruit from forming part of the application.

The policy framework regarding businesses will be revisited in the 2013/14 FY in order to determine areas of hindrance for business development. These include the bylaws on building control regulations, business and street trading, liquor trading, preparation of foods at registered private kitchens and taxi ranks and taxi ranking.

A trade and investment policy will be done in 2013/14 FY.

The Expanded Public Works Programme

Progress in respect of the Expanded Public Works Programme funded by the Department of Public Works is not able to be provided. Statistics in this regard are required to be confirmed by the Technical Services section.

A budget of R3 500 000.00 was allocated for job creation and it is envisaged that 1049 jobs were created. All internal and MIG projects were registered with EPWP and these resulted in a total income of R 1 625 000.00 in terms of the Labour Rebate Program. More specifically and while acknowledging that statistics have still to be verified, the following information is provided:

PROJECT (2011/2012)	BUDGET	ESTIMATED NO. OF JOBS
Sterkspruit Taxi Rank	R 13 522 945 .27	21
Upgrading lighting sportsfields Kwezi Naledi	R 3 500 000.00	5
Stormwater Kwezi Naledi	R 11 500 000.00	25
Road surfacing in Sterkspruit	R 3 200.000.00	24
Musong Road	R 27 000 000.00	74
Job creation program	R 3 500 000.00	168
Senqu Roads Maintenance	R 550 000.00	25

Support Social Investment Programme

The Sustainable Developmental Community/Social Development Programme (SDCIP) is all about moving beyond project-based community economic development. It is rather a much more empowering approach, utilising innovative methodologies to systematically build community competence and capacity. The municipality under this section is therefore expected to present its plan to create the conditions required for the second economy through community based organisations and informal business associations. The type of information expected includes: number of cooperatives, small business associations and women/youth associations, develop and maintain unemployment data base.

Annual Performance as per key performance indicators in LED (2011/2012)

Indicator Name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
Percentage of LED budget spent on LED related activities	100 %	100 %	100 %
Number of LED stakeholder forums held	4	4	100 %
Percentage of SMME that have benefited from a SMME support programme	1 Sustainable Developmental Community/Social Development Programme/Plan (SDCIP)	Not determined	% Not determined
Number of job opportunities created through EPWP	No fixed Target /dependant on funding	1040	100 %
Number of job opportunities created through PPP	None	None	0%

Job Creation

Jobs Created during Year 2012/2013 (OTHER initiatives AND EPWP projects)				
Total Jobs Created / Top 3 initiatives	Jobs created No.	Jobs lost/ displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/ lost
Total (all initiatives)				
Year 2010/2011	486	48	4416	Attendance register, obtaining certified ID copies
Year 2011/2012	498	25	4938	Attendance register, obtaining certified ID copies
Year 2012/2013	366	16	3696	Attendance register, obtaining certified ID copies
Construction of access roads-Wards 7,8,9 & 12 (Phase 4)	18	-	108	
Zakhele Community Hall	9	-	54	
Construction of Transwilger Bridge	15	-	90	
Constructions of Transwilger Taxi Route	25	-	125	
Job Creation Programme	250	16	3000	
Kwezi Naledi Development Node	27	-	267	
Mayoral Residence, Old Age Home & Vehicle Yard	13	-	52	

Job Creation through EPWP* projects 2012/2013		
Details	EPWP Projects Type of project and the number	Jobs created through EPWP projects No.
Year 2010/2011	1 project – street cleaning and internship program	924
Year 2011/2012	1 project – street cleaning and internship program	1049
Year 2012/2013	1 project – street cleaning and internship program	3000
*Extended Public Works Programme		

Comment on Local Job Opportunities: EPWP

The municipality has its own internal job creation project which uses the services of interns on a one year contract and outside general staff on a 6 monthly rotational basis. Other skilled staff are hired for a period of one year. These are registered as EPWP projects.

All infrastructure projects are also registered as EPWP projects and the gender guidelines of the EPWP are adhered to as part of the mainstreaming programme. The program started in July 2010.

Main challenges in so far as job creation is concerned relate to: sustainability and economic service delivery, linked to lack of sufficient skills and transport.

Job creation is an on-going programme which the Council has dedicated a priority in order to promote and achieve sustainable development of this area moving forward.

Local Economic Development Policy Objectives Taken from IDP									
Service Objective 									

NOTE: The Technical Services department has over the current year trained 2 x qualified electricians and 2 Plant Operators (Heavy Plant). One member is busy with CPMD in terms of legislative requirements.

Expenditure Year June 2013 on EPWP (Local Economic Development initiatives) R'000					
Capital Projects	Year 2012/2013				
	Budget	Adjustment to Budget	Actual Expenditure	Variance from Original Budget %	Total Project Value
Total All	5000	1000	5606	7%	
Job Creation	5000	1000	5606	7%	6000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Comment on Job Creation Performance Overall

It must be noted that overall and in general, the job creation project has proved to be successful since its inception in July 2010. From this time, up to the end of June 2013, 7 487 temporary jobs were generated, including 41 interns on 1 year contracts, of which 6 interns were absorbed by the municipality as well as 48 general workers.

During this time, the municipality has budgeted a total of R 13 M of which a total of R 13 054 000 was spent. Incentive grants from the EPWP received over this time period amounted to R 4.5 M which is included in the allocated budget.

In terms of the chart above, the following detail is provided:

Employment break down figures since July 2010 to June 2013 are as follows:

- Woman: 4 480
- Youth: 4 786
- Men: 3 007

The type of jobs created were reflected in the fields of cleaning, electricity and pothole repairs.

Under the MIG infrastructure capital projects, for the same period, a further 2 393 jobs were created as follows:

- Woman: 482
- Youth: 1 387
- Men: 1 911

As can be seen above, due to the nature of infrastructure work, more men were utilized than woman.

As a matter of great urgency there exists a need to look into the main streaming of dis-abled persons and the incorporation of these into these programmes where at all possible.

Challenges regarding LED strategy implementation

Challenges within the LED function continue and are experienced as funding constrains and staff capacity to deal with the challenges. These are reflected on and the following remedial action proposed:

- The municipality lacks functioning business structures which can work together to promote and attract investment. This business structure will also form a link whereby the municipality can interact with private businesses and develop the necessary and appropriate infrastructure and policies to attract and maintain investment.
- The formation of a vehicle for investment such as a development agency has been delayed until sufficient funding and support can be obtained.
- Understanding and knowledge of the strategy and the national LED framework is limited and more effort must be extended by the LED Unit in order to expand the knowledge of ordinary citizens and influential stakeholders. This will result in a more co-ordinated and unified approach to the implementation of LED.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.10 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER

Introduction to Libraries; Archives; Museums; Galleries; Community Facilities; Other

Libraries

Libraries receive funding in terms of DSRAC Government Grant. The objective of the Library Service is reflected as follows:

- The provision and reading of study material in order to promote reading amongst the youth;
- Promotion and participation in library week activities;
- Promotion of libraries in rural areas;
- Establishment of book clubs; and
- Selecting books from the book fair.

Libraries exist in Lady Grey, Barkly East and Sterkspruit and satellite libraries exist in Rhodes and Rossouw. Senqu Municipality runs this service as an agency function for the Department of Sports, Arts and Recreation. It is clear that moving forward, additional funding will be required in order to ensure that this service ultimately meets the demand of the school and university learner.

2011/2012

The SLA with SDRAC had been signed by July 2012 (and had been signed prior to this). Notwithstanding delays in the signing of SLA's with local municipalities had been experienced due to the failure of each DSRAC to respond promptly and the MEC had voiced concern with the signing of these.

- Monthly reports on library activities were being provided to Province;
- Procedures not always adhered to and no supporting documentation was available for the issuing of fines;
- Library hours were shortened;
- Libraries were at times closed due to staff absences;
- Communities complained regarding staff shortages; and
- Staff absences and the non-accessibility of libraries proved to be challenging.

2012/2013

This financial year has noted a number of improvements in this area. More specifically,

- Library circulation and activity reports were being submitted monthly to the Director and to the Standing Committee;
- Systems and procedures have been developed for libraries in order to effect controls on the administration of libraries;
- Manual systems are being used to record data and reporting.

Library Services

LIBRARY	NUMBER OF FACILITIES	USERS	CIRCULATION OF BOOKS
Rhodes	1	58	4126
Rossouw	1	29	241
Barkly East	1	878	11763
Lady Grey	1	815	2864
Sterkspruit	1	138	1705

TABLE: EMPLOYEE STATISTICS (LIBRARY)

Employees: Libraries					
Job Level	Year 2011/2012	Year 2012/2013			
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts)
0-3					
4-6					0%
7-9	5	5			100%
10-12	1	1		1	
13-15					40%
16-18					48%
19-25					40%
Total					41%
<i>Total should equate to those included in the Chapter 4 total employee schedule. Employees and Post numbers are as at 30 June 2013. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

Financial Performance Year June 2013: Libraries R741 766					
Details	Year 2011/2012	Year 2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue			1200000		
Expenditure	975647	741766	1200521		81%
Employees	516647		514018		
Repairs and Maintenance	6449.54		16664		26%
Other	452550.46		669839		67.5%
Total Operational Expenditure	975647		1200521		81%
Net Operational Expenditure	966447		1190521		81%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual</i>					

Capital Expenditure June 2013: Libraries					
					R'000
Capital Projects	Year 2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	10000		9200	92%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

Comments on Libraries

We must acknowledge the progress made overall while recognizing the fact that we did not have any capital projects for libraries. All library funds were spent on operations aside from an amount of R9 200, which was used to purchase furniture – thereby ensuring that it was classified as capital expenditure.

3.11 CEMETERIES

Introduction to Cemeteries

In respect of this function the intention is to: improve cemeteries and ensure that burials are controlled within the framework of the Health Act and occur within the prescripts of community records and administration and ensuring that there are sufficient sites. Aside from the actual burials, the municipality is required to ensure that the cemeteries are maintained in an appropriate manner (through grass cutting, cleaning and the like).

The 2011/2012 period highlighted a number of challenges:

- Financial constraints and the lack of human capital to ensure that dedicated staff were allocated to cemetery functions was detrimental to the maintenance and management of cemeteries;
- Financial constraints and staffing challenges impeded the adequacy of fencing and during this period the fencing issue within Barkly East was considered to be critical.
- Challenges continued with the need to source and acquire suitable land for cemetery use. The identified EIA was not approved; and
- Pauper burials were conducted as required and on request;

2012/2013 did reflect a number of achievements and progress overall:

- Programmes aimed at cleaning and clearing cemeteries were monitored and as required monthly and quarterly reporting occurred (submitted to the Standing Committee); Notwithstanding the fact that reporting did occur, detail regarding implementation progress of maintenance programmes was required in order to sufficiently detail actual implementation progress;
- Issues with the service provider/contractor (not obtaining a guarantee as she is an SMME who was instructed by the PMU Manager to start prior to obtaining this) have resulted in delays to the planned fencing of the Barkly East Cemetery (planned now for July 2013). For tenders in excess of R500 000 alternative arrangements were required to be made where inadequate funding to cover required expenditure was experienced. Although it was motivated that the Local Municipality was to cover the guarantee from the first payment certificate, no payment was received at the end of the first quarter.
- The approval of an appropriate EIA was delayed due to objections from a neighbouring farmer. Of the budgeted R347 000 on the prep of the EIA, R75 886 was spent and approval is awaited. Delays were caused by the delayed appointment of the consultants to conduct the EIA.
- Difficulties were experienced in 2011/2012 to appoint a service provider to develop and populate an electronic cemetery register and this challenge has extended into the current year and beyond. Information is captured manually and transferred to excel and subsequently Lady Grey Town and Township data has been transferred to the excel spreadsheet. Due to certain documents not being able to be retrieved, the Barkly East register has not been updated. Additionally, no formal records exist for Sterkspruit, Rhodes and Rossouw (these cemeteries are informal and no formal records are thus available).
- While burials are taking place within rural areas it must be noted that there are no statistics available as no records have been sent to the municipality offices. Additionally it is noted that there are facilities developed in rural areas although these are not fully utilized.
- There has been no funding to accommodate the electronic cemetery register and the information continues to be captured on an Excel spread sheet.

Nature and Extent of Facilities Provided: Cemeteries

LOCATION	2011/2012	2012/2013
Barkley East	3 Facilities and 70 burials	3 Facilities and 103 burials
Lady Grey	3 Facilities and 65 burials	3 Facilities and 63 burials
Sterkspruit (Urban)	1 Facility and 3 burials	1 Facility and 45 burials
Rhodes	2 Facilities and 2 burials	2 Facilities and 6 burials

Financial Performance Year 2012/2013: Cemeteries and Crematoriums					
R'000					
Details	Year 2011/2012	Year 2012/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	14122.45	15900			1777
Expenditure					
Employees					
Repairs and Maintenance	4638	9328			49.7%
Other	9080	27990			32%
Total Operational Expenditure	13718	37318			36%
Net Operational Expenditure					
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual</i>					

Capital Expenditure Year June 2013 Cemeteries R'000					
Capital Projects	Year 2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	749961		285831	38%	
Project A Fencing Old Cemetery Barkly East	500000		0	0%	
Project B Establishment Of New Cemetery Barkly East	249 961	325848	325848	130%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)</i>					

3.12 CHILDCARE, AGED CARE, SOCIAL PROGRAMMES

Introduction to Childcare, Aged Care and Social Programmes

Special Programmes are undertaken by the Special Programmes Unit in order to provide assistance to those in need/those who have been disadvantaged in some way, and in this manner to ensure a better quality of life for all.

During 2011/2012 a number of successes are to be noted within the Special Programmes area. These are detailed as follows:

- A Youth Council was re-established and is functional, having drawn up a programme of action and highlighting required issues(to keep youth off the streets and away from violence). Challenges to this related to funding resources – although Social Development had funded the project the municipality was required to donate a site.
- The Annual Youth festival was not able to be accommodated due to insufficient funding.
- The Disabled Forum was functioning well in terms of ensuring the accessibility of housing for disabled persons. A survey was conducted throughout the Wards to determine the figures and types of disabilities and these issues are to be addressed over time.
- Greater efforts were taken to ensure access to employment for the disabled.
- A Women's Economic Forum was established to facilitate empowerment of women. This required greater time to establish its real achievement as it was only established late in the year.

During 2012/2013 the following progress and challenges are noted:

- Forums for the elderly and persons living with disability proved challenging & no awareness campaigns /programmes had been held in quite some time.
- Road shows were undertaken in order to establish the committees for disabled and elderly people and these structures were formed during this period. Notwithstanding an amount of success in this regard this too was affected negatively by the unrest in Sterkspruit. Detail regarding training planned and/or undertaken is not clear and is required to be clarified.
- Child Protection Week was held in Barkly East in conjunction with Social Development on the 30th May 2013 and amount of R1200.00 was spent in order to transport children from Lady Grey to Dr Pallo Jordan Primary School.
- A sign language workshop was held in Aliwal North on the 19 - 20 June 2013 for all disabled people;
- Evaluation Workshop was conducted by Provincial Social Development for International Day for People with disabilities on the 24 April 2013; and
- HIV/Aids remained a focus of mainstreaming.

Overall Comments in respect of Social Programmes and Special Programmes

In this regard it must be noted that a great deal of progress was made overall within the area of Special Projects. Notwithstanding this is an area that experiences great capacity challenges and these relating to financial resources.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.13 LANDSCAPE (INCLUDING OPEN SPACES) AND OTHER

Introduction to Biodiversity; Landscape (including open spaces) and Other

The overall objective of this function is to provide and maintain parks and open spaces, in order to create a pleasant environment for the communities. This would include the functions of:

- The pruning of the trees along municipal streets within Senqu Municipality; and
- Regular cutting of grass on sidewalks.

Parks and Public Open Spaces

It is the objective of this function to provide and maintain the presence of parks and open spaces so as to ensure that a pleasant environment is created for the community.

This function has been well-achieved and it is noted that:

- Parks are maintained on a monthly basis and reports submitted timeously to standing Committees as required;

In as far as the previous and current financial year it must be noted that on-going maintenance according to available budget and schedules, (in respect of grass cutting/mowing, grading/ploughing and cleaning) – does take place as required.

Standard operating procedure manuals are still being developed for these functions.

COMPONENT F: HEALTH

3.14 HEALTH INSPECTION

Licencing

It is the intention of this function to improve the economic development within the community in respect of both formal and informal businesses. It is also the intention to regulate the trading activities of the licence holders.

Strategic Objectives:

- Analyse and understand the reporting from Joe Gqabi District Municipality and the Municipal Health department regarding the inspection of business premises to ensure

that food is prepared in terms of the required health standards and legislative compliance;

- Promotion of the development of strategic sites within the municipality by marketing these to the developers; and
- Formulating an informal trading policy and using this to promote trading facilities as required.

Challenges

Difficulties within the previous year related to foreign nationals, who used business laws to make the regulation of trading extremely difficult. Currently a greater challenge relates to the issues of non-compliance of business premises with regulations and this make it extremely difficult to licence. In this regard Joe Gqabi District Municipality is conducting regular follow-up inspections in order to ensure that premises do comply in order that licences can be issued.

COMPONENT G: SECURITY AND SAFETY

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

Introduction to Disaster Management, Animal Licencing and Control, Control Of Public Nuisances

Within this area the functions of Disaster Management and Commonage Management and Pounds will be examined.

Disaster Management

The municipality does not have its own functional Disaster Management Unit due to funding constraints. It relies heavily on assistance from the District Municipality. A Chief Fire Officer has been appointed by the District and operates a fulltime fire service within the municipality bound by an extremely old and outdated SLA.

The Disaster Management Plan was adopted in March 2011 and will be amended and improved when funding becomes available and the District Municipal Disaster Risk Assessment Plans are complete. Emergency procurement measures have not been identified in the plan as these are stipulated in the Municipal Supply Chain Management Plan. While Disaster Management by-laws have not been promulgated due to the lack of risk assessment plans, the district does have a developed Transport and Fire Fighting Bylaw (2011) but this has not yet been adopted by the municipality (in the absence of stipulated tariffs or fines).

Commonage Management and Pounds

Overall it remains the purpose of this function to manage and monitor the implementation of Commonage Management Plans for Lady Grey, Rhodes and Barkly East; to implement the Commonage Management Plan, to ensure the establishment of the appropriate committees and to ensure that stock control and management of pounds occurs in the manner required.

2011/2012

- This year was characterised by the poor management of commonages due to challenges in respect of human capital and financial constraints. Additionally, it must be noted that the Commonage Management Plan was outdated and required review (as indicated). Further it was noticed that: camps were not adequately fenced and stock were not being rotated as required in terms of accepted commonage management practices.
- On the positive side, it is noted that: the Commonage Management Committee was established with emerging farmers. They met quarterly and agreed that emerging farmers would conduct stock counts bi-annually.
- Lease agreements with commonage users were found to be lacking and as a result there was no formal control. Informal arrangements have resulted in users not complying with stated agreements. Effectively this section has been regarded as having been poorly resourced. While lease agreements are in existence these have not been monitored and as a result there is a huge amount of non-conformance.
- It is noted that Barkly-East Commonage are currently overgrazed by users.

2012/2013 has resulted in some progress and additional challenges as follows:

- The Commonage Committees have not been fully resurrected. While the Commonage Committee for Barkly East is functional, the lady Grey Committee is not functional as a direct result of political interference.
- 2 meetings with emerging farmers of Barkly East were held 12/12/2013 and 24/6/2013.
- Staff accredited as Peace Officers within the previous financial year were to use their accreditation to implement the by-laws relating to commonage control.
- Progress regarding lease agreements has been made. These are not signed on a 5-year basis. Notwithstanding progress within this area, monitoring compliance is greatly challenged by the political interference. The result of this is that fines are not issued as they should be and this results in a loss of revenue.
- While the CSSD has suggested that dedicated persons be appointed as Peace Officers, it is acknowledged that supervisors have already been trained in this function and are required to continue with peace officer duties as part of their basic supervisory duties.
- Pounds were found to be inadequately managed and this was attributed to the lack of capacity of human capital and financial constraints.

- Within the areas of Lady Grey, Barkly East the pounds were found to have poor infrastructure. Although the pound in Sterkspruit was found to have been established, this was found to have lacked resources and was underdeveloped.
- Minimal maintenance was required to be conducted on the pounds as they were in good condition, with the exception of the Barkly East pound, which was scheduled to be reconstructed prior to the end of the financial year. Note: Maintenance reporting has not been well-provided and as a result it is difficult to assess the degree to which maintenance plans were met.
- Notwithstanding the planned reconstruction of the Barkly East pound this was delayed and postponed to the following year due to the delay in the appointment of the contractor (due to the fact that a guarantee for the work had not been secured). It is intended that this project begin in the first week of July 2013.
- Although the fencing of the pound project was approved in May 2013, a lack of funding within the current year has resulted in it being accommodated within 2013/2014. As a result it was recommended that this target be adjusted.
- An additional objective with municipal pounds is to remove stray animals from roads and streets and to impound them.

Income derived from pound fees is reflected as follows

INCOME; 2011/2012	INCOME 2012/2013
R17 557.45	R20 070

The overall objective is to ensure that stray animals are removed from the roads and streets and are impounded. Pounds are to be established and maintained accordingly.

Due to budget constraints, this service is provided at a very basic level.

Income for the pounds function is reflected as follows (Figures to be provided):

Financial Performance Year June 2013: Disaster Management , By Law Implementation (animal licencing and control, control of public nuisances) R546 879					
Details	Year 2011/2012	Year 2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
Net expendutre to be consistent with summary T 5.1.2 in Chapter 5					

3.16 POLICE

Introduction to Police

- The intention was to create an environment for the Reduction of Crime by establishing partnerships with the Department of Safety & Liaison;
- During 2011/2012 Community Policing Forums were established and sat regularly. 2012/2013 saw these referred to as Integrated Safety forums. Meetings were held regularly and Senqu Municipality has assisted with funding (SPU) towards implementation of awareness programs.
- The intention of these meeting forums was to create an environment for the reduction of crime.
- In the interests of safety and security ISD forums were established and successful participation in ISD forum meetings took place. Additionally efforts were made to facilitate support provision of related awareness programs;
- The ISD forum was established (evidence of establishment), TOR agreed, participation /support provided and meetings attended (with evidence to validate attendance /non-attendance through provision of minutes /attendance registers / reports /evidence of facilitation efforts / support provision.
- The Integrated Safety Forum was previously known as the Community Policing forums

- Attendance of established ISD meetings did occur and the awareness programs did occur as per scheduled plan.
- In quarter 4 a social cluster meeting was held in Aliwal North on the 7 May 2013;
- In quarter 1 the CSSD and or delegate attended health forum meetings and Education/ Social development clusters (no dates provided by CSSD)
- The CSSD made an effort to liaise with Safety & Liaison (Mr. Mathumbuso) to ensure that invites are received for the planned cluster meetings , so as to ensure that Senqu LM is represented as stakeholder & is able to facilitate the required support within such structures as per established forum schedule plan.

COMPONENT H: SPORTS AND RECREATION (Includes community halls, sports fields, sports halls, stadiums, swimming pools and camp sites).

3.17 INTRODUCTION TO SPORT AND RECREATION

Overall it must be noted that the municipality is required to provide basic sport and recreation facilities within the entire municipal areas.

The top 3 service delivery priorities for 2012/2013 were:

- Repairs and maintenance to existing building at sportsfields within Senqu Municipality.
- Levelling, planting and cutting of grass in Lady Grey and Barkly East
- Upgrading of rural sports fields.

Nature and extent of facilities provided:

LOCATION	FACILITIES
Barkley East	1 x Multi purpose field 1 x Soccer field
Lady Grey	1 x Multi purpose field 2 x soccer fields 1 x golf Course run by the Golf Club on a lease agreement
Sterkspruit	1 x multipurpose field renovated during the current year
Rhodes	1 x soccer field 1 x tennis court

The 2011/2012 period experienced a number of successes and challenges reflected as follows:

- On-going maintenance occurred within the limits of financial resources and this incorporated grass-cutting, mowing, grading, ploughing and cleaning;
- Existing facilities were vandalized due to the lack of human capital that was allocated to oversee the sportsfields (financial constraints);
- Efforts to identify sites for the establishment of sportsfields as prioritized were not successful. No suitable sites were identified and challenges were experienced especially in Sterkspruit and rural areas and surrounding villages regarding land tenure rights;
- No facilities existed in the rural areas; and the facilities that had been established were being vandalized.

The 2012/2013 period attempted to address a number of these challenges successfully:

- It must be noted that all urban area sportsfields are being maintained in terms of the approved maintenance plan and reports in terms of this have been submitted as required to the standing committee.
- The maintenance programme was developed, approved and implemented as planned and R45 000 was spent on general maintenance (grass cutting, mowing, grading, ploughing and cleaning). Inspections took place through physical inspections, evaluations and the completion of inspection reports.
- Great delays in the project aimed at upgrading the Patrick Shibane Sports Grounds Phase 1 were experienced due to the unrest experienced in Sterkspruit and wildcat strikes and delays in February and April. Notwithstanding this project is currently continuing and an extension of one month was requested.
- Generally reporting on project progress has not been of the required standard although reporting itself has been made, and in this regard targets have been met.

- Progress in respect of the following 2 sportfields has been achieved through MIG funding.
 - Kwa Gcina (6.8% complete and cost of R99 865) Due to be completed August 2013;
 - Naledi (6.6% and cost of R99 865)
 These projects were initiated after consultation between the Traditional Leaders and the communities.

An additional 2 applications have been made to the National department of Sports Recreation, Arts and Culture in order to facilitate additional funding.

3.18 Community Halls

The table below details the use and accessibility of halls in the community.

LOCATION	FACILITIES
Barkley East	3 Nkululeko Hall renovated
Lady Grey	3 Kwezi Naledi hall renovated
Sterkspruit (Urban)	1 In good condition
Sterkspruit (rural areas)	12
Rossouw	1 to be renovated in the next financial year

There are 72 multipurpose centres (inclusive of rural areas) and it must be noted that certain of these are not being utilized.

CAPITAL PROJECTS

CAPITAL EX REVENUE	AMOUNT 2011/2012	AMOUNT 2012/2013
Capital: Community Halls	R500 000.00	R650 000.00

2011/2012

- Due to the fact that no hall existed in Rhodes (Ward 16) efforts were underway to address this and as a direct consequence a newly planned facility was prioritized for the new financial year;
- As detailed and required, efforts were undertaken to renovate and upgrade facilities as per the approved plan.

2012/2013

- During this period it must be noted that although renovations were intended for Transwilger Hall, this was changed to reflect Rossouw Hall, as this was considered to be

more in need of repair. As at 30 June 2013, R438 000 of the R500 000 set aside for renovations had been utilized ;

- While additional toilets had been scheduled to be constructed at Bunga Hall (R150 000) this project was delayed due to the uprising experienced in Sterkspruit.
- MIG projects for the renovating and upgrading halls/facilities have been planned. Delays were experienced in terms of the new tender issued within the quarter the project is expected to commence prior to the end of the financial year.
- PMU progress reporting is to be provided by the CSSD (re projects and service provider reporting and expenditure).

COMPONENT I: MISCELLANEOUS

ICT

A Disaster Recovery Plan in respect of ICT is in place (approved by council on 28 February 2013). Back – ups are completed in terms of this and back up registers are provided in order to validate this.

Supply Chain Management

Within both financial years it is apparent that in as far as Supply Chain Management is concerned, steps have been taken to ensure compliance in all instances. Risk assessments on the Supply Chain Management system were concluded in both 2011/2012 and 2012/2013.

Strict controls and the invitations for competitive bidding as per the Supply Chain Management Policy are undertaken. Additionally, the Sebata system now alerts one when a vote has insufficient funds.

The Tender Committees are functioning effectively and there is stricter adherence all around / to the prescriptions of the Supply Chain Management Policy.

The following statistics are provided in respect of the Tender Committee functioning:

2010/2011	2011/2012
<u>Tender Committee Meetings:</u>	<u>Tender Committee Meetings:</u>
Evaluation Committee: 12	Evaluation Committee: 11
Adjudication Committee: 6	Adjudication Committee: 5
Total Number of tenders considered: 61	Total Number of tenders considered: 38
Total number of tenders approved: 37	Total number of tenders approved: 27
Average turnaround time from advert to award: ±2 months	Average turnaround time from advert to award: ±2 months

BID/SERVICE PROVIDERS REPORTING 2012/2013

Level of Compliance (B-BBEE Status level Certificate)	Total Tenders Awarded	% Tenders awarded per Category
Non-Compliant Contributor	7	15%
1	1	2%
2	4	8%
3	18	38%
4	6	13%
5	5	10%
6	3	6%
7	4	8%
8	0	0%

Totals

48

100%

<p>Total number of times that the Tender Committee met during 2011/2012</p> <p>Evaluation Committee : 11 Times</p> <p>Adjudication Committee: 5 times</p>	
<p>Total number of times that the Tender Committee met during 2011/2012</p> <p>Evaluation Committee : 12 Times</p> <p>Adjudication Committee: 6 times</p>	
Total number of tenders considered 2012/2013 – 38	
Total number of tenders considered 2010/2011 - 61	
Total number of tenders approved 2012/2013– 27	
Total number of tenders approved 2010/2011 – 37	
Average time taken from tender advertisement to award of tender 2012/2013: +/- 2 Months VS	
Average time taken from tender advertisement to award of tender 2011/2012 : +/- 2 Months	

BID Committee Membership		
Bid Specification Committee Members	Bid Evaluation Committee Members	Bid Adjudication Committee Members
		CR Venter (CFO)
P Brooks (PMU Manager)	P Brooks (PMU Manager)	C R Crozier (Director Tech Serv)
K Fourie (BTO)	K Fourie (BTO)	C LN Gologolo(Director Community Serv)
D Oertel (Manager IT)	D Oertel (Manager IT)	ML Theron (Director Corp Serv)
NV Languza (SCM Demand & Acquisition)	NV Languza (SCM Demand & Acquisition)	C N Sbukwana (Acting SCM Manager)
Head of Department of the Advertised tender		

TENDER REGISTER : 2012/2013								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
1 st Quarter – July, August & September 2012								
71/2012	Refuse Compactor Truck	06/08/2012	Mark Wilson Motors t/a Jackson			17/08/2012		
72/2012	High Volume Colour Photo Copier Machine	06/08/2012	Toshiba Business Systems		Toshiba Business Systems			
73/2012	Electric Glue Binding Machine	06/08/2012	NRG Office Solutions Pty Ltd		NRG Office Solutions			
74/2012	SUV Mayoral Vehicle	06/08/2012	Sovereign Motors			17/08/2012	Sovereign Motors	
75/2012	Design Documentation Supervision Access Roads Wards 1,3,4 & 19	06/08/2012	Sagient Consultants			17/08/2012	Sagient Consultants	
76/2012	Design Documentation Supervision Bridges Ward 5	06/08/2012	Sinakho Consultants			17/08/2012	Sinakho Consultants	
77/2012	Design Documentation Construct Community Hall Rhodes	06/08/2012	Mhatti Architects			17/08/2012	Mhatti Architects	
78/2012	Design Documentation Supervision Additions Alterations Sterkspruit Sports Fields	06/08/2012	Wrong ratio used 90/10 instead of 80/20					
80/2012	Electrical Cables Accessories & 9 Pillar Boxes	06/08/2012	Heroldts Electrical			17/08/2012	Heroldts Electrical	
58/2012	Registration Supplier Database	06/08/2012	Notification Advert					

TENDER REGISTER : 2012/2013 (Cont.)								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
2 nd Quarter – October, November & December 2012								
84/2012	Upgrading Existing Bridge Access Road Transwilger	05/09/2012	Bobi Construction			17/09/2012	Bobi Construction	
85/2012	Upgrading Existing Taxi Route Transwilger	05/09/2012	WDR Earthmoving Enterprise			17/09/2012	WDR Earthmoving Enterprise	
87/2012	Integrated Waste Management Plan	02/10/2012	Aurecon, Bloemfontein			22/10/2012	Aurecon, Bloemfontein	
88/2012	Weighbridge Barkly East Solid Waste Site	02/10/2012	Opt East Coat, Uitenhage			22/10/2012	Opt East Coat, Uitenhage	
89/2012	SUV Vehicle	02/10/2012	No Registered Motor Dealers tendered					
90/2012	Diaries & Calendars	02/10/2012	Umalu –C Projects & Suppliers		Umalu –C Projects & Suppliers			
91/2012	Dwelling in Lady Grey	02/10/2012	A M Oosthysen, Lady Grey			22/10/2012	A M Oosthysen, Lady Grey	
92/2012	SDBIP & PMS	02/10/2012	Charmaine van Schalkwyk Consulting East London			22/10/2012	Charmaine van Schalkwyk Consulting East London	
93/2012	Two Articulated Dump Trucks	02/10/2012	Bell Equipment, Beacon Bay			22/10/2012	Bell Equipment, Beacon Bay	
94/2012	Articulated Water Tanker	02/10/2012	Bell Equipment, Beacon Bay			22/10/2012	Bell Equipment, Beacon Bay	
95/2012	Double Vibratory Roller	02/10/2012	Bell Equipment, Beacon Bay		Bell Equipment, Beacon Bay			

TENDER REGISTER : 2012/2013 (Cont.)								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
2 nd Quarter – October, November & December 2012 (Cont.)								
96/2012	Design Documentation Supervision Additions Alterations Sterkspruit Sports Fields	02/10/2012	Maxfield Projects Consulting Pty (Ltd)			22/10/2012	Maxfield Projects Consulting Pty (Ltd)	
97/2012	Articulated Tractor	02/10/2012	Bell Equipment, Beacon Bay			22/10/2012	Bell Equipment, Beacon Bay	
15/2010	Variation Order: Musong Rd					22/10/2012	Nucon/Sphamandla JV	
15/2010	Variation Order: Musong Rd			9		22/10/2012	Dibanani Consulting	
116/2011	Variation Order : Develop Organisational Structure	02/10/2012	Charmaine van Schalkwyk Consulting, East London		Charmaine van Schalkwyk Consulting, East London			

TENDER REGISTER : 2012/2013 (Cont.)								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
2 nd Quarter – October, November & December 2012 (Cont.)								
120/2012	Upgrading Existing Bridge Ward 5	13/11/2012	Amadwala Trading 363			09/01/2013	Amadwala Trading 363	
	Security Services	13/11/2012	Otia Security Services					
121/2012	New Ablution Block – Bunga Hill	13/11/2012	Re-advertise: insufficient funds					
122/2012	Renovation – Rossouw Community Hall	13/11/2012	Re-advertise: insufficient funds					
123/2012	Personal Clothing – Job Creation	13/11/2012	Sukumani Nje Trading		Sukumani Nje Trading			
124/2012	68 Ton Coldmix Ashpalt	13/11/2012	Burwana Asphalt Coldmix		Burwana Asphalt Coldmix			
125/2012	Tractor Loader Backhoe (TLB)	13/11/2013	Re-advertise: insufficient funds					
129/2012	Alteration & Additions Sterkspruit Sports Facilities	10/12/2013	Abednego Mvelase Construction			09/01/2013	Abednego Mvelase Construction	
135/2012	Fencing Cemetery Barkly East	10/12/2012	Re-advertise: Redo ToR & Specifications					
136/2012	Off-Site Back Up Facility	10/12/2012	Only one tender : no tax clearance					

TENDER REGISTER : 2012/2013 (Cont.)								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
3 rd Quarter – January, February & March 2013								
141/2012	Construction Graven Roads Wards 7, 8, 9 & 12	22/01/2013	Amadwala Trading 363cc			08/02/2013	Amadwala Trading 363cc	
	V/O Transwilger Bridge & Access Roads					08/02/2013	Bobbi Construction	
08/2013	Renovations Rossouw Community Hall	14/03/2013	Mhatti Architects CC			08/02/2013	Mhatti Architects CC	
09/2013	Supply & Delivery 11 Refuse Mini Skip Bins	14/03/2013	Trolley & Bin Pty Ltd		Trolley & Bin Pty Ltd			
19/2013	Construction Sport Field Naledi	14/03/2013	Bobbi Construction			28/03/2013	Bobbi Construction	
20/2013	Construction Sport Field Gcina	14/03/2013	Bobbi Construction			28/03/2013	Bobbi Construction	
21/2013	Refurbishment Old Age Home, Mayoral Residence & Construction Vehicle Fleet Yard	14/03/2013	Maxfield Project Consulting			28/03/2013	Maxfield Project Consulting	
	V/O Rhodes Community Hall	14/03/2013	Witteberg Consortium		Witteberg Consortium			

TENDER REGISTER : 2012/2013 (Cont.)								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
4th Quarter – April, May & June 2013								
22/2013	Construction Housing Electrification	23/04/2013	Withdrawn : Inadequate Funds					
33/2013/	New Ablution Block at Bunga Hall Sterkspruit	23/04/2013	Zuki Skills Development & Projects			10/05/2013	Zuki Skills Development & Projects	
34/2013	Construction Fence Barkly East Cemetery	23/04/2013	Tsedimoseetso Trading			10/05/2013	Tsedimoseetso Trading	
35/2013	Construction Fence Barkly East Pound	23/04/2013	Tsedimoseetso Trading			10/05/2013	Tsedimoseetso Trading	
36/2013	68 Ton Coldmix Ashpalt	23/04/2013	Kup's Trading CC		Kups Trading CC			
37/2013	Repair Under carriage PC200-7 Excavator	23/04/2013	Komatsu RSA		Komatsu RSA			
38/2013	New Millitron Tester	23/04/2013	Workshop Electronics CC			10/05/2013	Workshop Electronics CC	
39/2013	Network & Server Maintenance & IT Support	18/06/2013	First Wave Technology			20/06/2013	First Wave Technology	
40/2013	Off-site IT Backup Facility	23/04/2013	First Wave Technology		First Wave Technology			
53/2013	SUV Vehicle	03/03/2013	Re-advertise: No Responsive Tender					

TENDER REGISTER : 2012/2013 (Cont.)								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
54/2013	Hiring of Crane	03/06/2013	Re-advertise: No Responsive Tender					
55/2013	22kV Overhead Lines Material Barkly East	03/06/2013	ARB Electrical Wholesalers		ARB Electrical Wholesalers			
56/2013	22kV Overhead Lines Material Sterkspruit	03/06/2013	ARB Electrical Wholesalers		ARB Electrical Wholesalers			
57/2013	Disposal of Assets	03/06/2013	Highest Bidder			20/06/2013	Highest Bidder	
58/2013	Construction Gravel Roads Ward 1							
59/2013	Construction Gravel Roads Ward 3	18/06/2013	Booming Projects/Ludumo JV			20/06/2013	Booming Projects/Ludumo JV	
60/2013	Construction Gravel Roads Ward 4	18/06/2013	Booming Projects/Ludumo JV			20/06/2013	Booming Projects/Ludumo JV	
61/2013	Construction Gravel Roads Ward 19	18/06/2013	WDR Earthmoving Enterprises			20/06/2013	WDR Earthmoving Enterprises	

TENDER REGISTER : 2012/2013 (Cont.)								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
4th Quarter – April, May & June 2013 (Cont.)								
62/2013	Security Services	03/06/2013	Re-Advertise: No Responsive Tenders					
63/2013	Prof Service: Box Culvert, Pedestrian Bridge & Roads in Ward 5	18/06/2013	SKCM Engineers			20/06/2013	SKCM Engineers	
64/2013	Prof Service: roads in Wards 15 & 16	18/06/2013	SKCM Engineers			20/06/2013	SKCM Engineers	
65/2013	Prof Service Roads Ward & Sports Fields Ward 9	18/06/2013	SKCM Engineers			20/06/2013	SKCM Engineers	
70/2013	Legal Services							
82/2013	LDV Vehicle							
83/2013	SUV Vehicle							
V/O	Bridge Ward 5 (not 120/2012)					20/06/2013	Amadwala Trading 363	
V/O	Transwilger Bridge (Not 35/2012)					20/06/2013	Sinakkho Consulting	
V/O	Kwa-Gcina Sport Field (not 20/2012)					20/06/2013	Bobbi Construction	

TENDER REGISTER : 2012/2013 (Cont.)								
Notice No.	Description	Evaluation Committee Date	Evaluation Committee Recommend		Accounting Officer & Chief Financial Officer Approved	Adjudication Committee Date	Adjudication Committee Approved	
V/O	Integrated Waste Management Plan (not 87/2012)					20/06/2013	Aurecon, Bloemfontein	
V/O	CPMD Training					20/06/2013	Kgolo Institute	
V/O	Security Services					20/06/2013	OTIA	
V/O	Khwezi-Node (Notice 17/2012)					20/06/2013	Ngelethu Construction	

PPPFA GOALS OUTCOME				
Notice No.	Description	Price	BBBEE Points	Total
1 st Quarter - July, August & September 2012				
71/2012	Refuse Compactor Truck	88.62	8.00	96.62
72/2012	High Volume Colour Photo Copier Machine	80.00	-	80.00
73/2012	Electric Glue Binding Machine	80.00	16.00	96.00
74/2012	SUV Mayoral Vehicle	80.00	8.00	88.00
75/2012	Design Documentation Supervision Access Roads Wards 1,3,4 & 19	90.00	8.00	98.00
76/2012	Design Documentation Supervision Bridges Ward 5	90.00	8.00	98.00
77/2012	Design Documentation Construct Community Hall Rhodes	90.00	-	90.00
80/2012	Electrical Cables Accessories & 9 Pillar Boxes	90.00	-	90.00

BBBEE Status										
0	1	2	3	4	5	6	7	8	9	10
					x					
x										
			x							
					x					
			x							
			x							
x										
x										

PPPFA GOALS OUTCOME				
Notice No.	Description	Price	BBBEE Points	Total
2 nd Quarter – October, November & December 2012				
84/2012	Upgrading Existing Bridge Access Road Transwilger	90.00	8.00	98.00
85/2012	Upgrading Existing Taxi Route Transwilger	90.00	8.00	98.00
87/2012	Integrated Waste Management Plan	80.00	18.00	98.00
88/2012	Weighbridge Barkly East Solid Waste Site	80.00	12.00	92.00
90/2012	Diaries & Calendars	80.00	-	80.00
91/2012	Dwelling in Lady Grey	80.00	-	80.00
92/2012	SDBIP & PMS	80.00	-	80.00
93/2012	Two Articulated Dump Trucks	90.00	3.00	93.00
94/2012	Articulated Water Tanker	90.00	3.00	93.00
95/2012	Double Vibratory Roller	80.00	12.00	92.00
96/2012	Design Documentation Supervision Additions Alterations Sterkspruit Sports Fields	90.00	10.00	100.00
97/2012	Articulated Tractor	90.00	3.00	93.00
120/2012	Upgrading Existing Bridge Ward 5	90.00	9.00	99.00
121/2012	Personal Clothing – Job Creation	80.00	16.00	96.00
124/2012	68 Ton Coldmix Asphalt	80.00	16.00	96.00
129/2012	Alteration & Additions Sterkspruit Sports Facility	90.00	8.00	98.00

BBBEE Status										
0	1	2	3	4	5	6	7	8	9	10
			x							
			X							
		X								
				x						
		X								
				X						
X										
X										
X										
							X			
							X			
					X					
		X								
			x							
			X							
			X							

PPPFA GOALS OUTCOME				
Notice No.	Description	Price	BBBEE Points	Total
3rd Quarter - January, February & March 2013				
141/2012	Construction Gravel Roads Ward 7,8,9 & 12	90.00	9.00	99.00
08/2013	Renovations Rossouw Community Hall	90.00	4.00	94.00
09/2013	Supply & Delivery 11 Refuse Mini Skip Bins	80.00	12.00	92.00
19/2013	Construction Sport Field Naledi	90.00	8.00	98.00
20/2013	Construction Sport Field Gcina	90.00	8.00	98.00
21/2013	Refurbishment Old Age Home, Mayoral Residence & Construction Vehicle Fleet Yard	90.00	-	90.00

BBBEE Status										
0	1	2	3	4	5	6	7	8	9	10
			X							
					X					
				X						
			X							
X										

PPPFA GOALS OUTCOME				
Notice No.	Description	Price	BBBEE Points	Total
4 th Quarter - April, May & June 2013				
22/2013	Construction Housing Electrification	90.00	8.00	98.00
33/2013	New ablution Block at Bunga Hall Sterkspruit	80.00	16.00	96.00
34/2013	Construction Fence Barkly East Cemetery	80.00	16.00	96.00
35/2013	Construction Fence Barkly East Pound	80.00	16.00	96.00
36/2013	68 Ton Coldmix Asphalt	80.00	16.00	96.00
37/2013	Repair UnderCarriage PC200-7 Excavator	80.00	4.00	84.00
38/2013	New Millitron Tester	80.00	4.00	84.00
39/2013	Network & Server Maintenance & IT Support	80.00	4.00	84.00
40/2013	Off – site IT Back Up Facility	80.00	4.00	84.00
55/2013	22 kV Overhead Lines material Barkly East	80.00	8.00	88.00
56/2013	22 kV Overhead Lines material Sterkspruit	80.00	8.00	88.00
58/2013	Construction Gravel Roads Ward 1	90.00	8.00	98.00
59/2013	Construction Gravel Roads Ward 3	90.00	8.00	98.00
60/2013	Construction Gravel Roads Ward 4	90.00	9.00	99.00
61/2013	Construction Gravel Roads Ward 19	90.00	9.00	99.00
63/2013	Prof Service: Box Culvert, Pedestrian Bridge & Roads inward 5	80.00	12.00	92.00
64/2013	Prof Service: Roads in Wards 15 & 16	80.00	12.00	92.00
65/2013	Prof Service: Roads Ward & Sport Fields Ward 19	80.00	12.00	92.00

BBBEE Status										
0	1	2	3	4	5	6	7	8	9	10
			X							
			X							
			X							
			X							
							X			
							X			
							X			
							X			
					X					
					X					
		X								
			X							
			X							
		X								
				X						
				X						
				X						

MUNICIPAL INFRASTRUCTURE/CAPITAL PROJECTS AND SERVICE PROVIDER PERFORMANCE REPORT

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.

Service provider means a person or institution or any combination of persons and institutions which provide a municipal service

- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality
- Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:
 - The performance of each service provider
 - a Comparison of the performance with targets set for and performances in the previous financial year; and
 - measures taken to improve performance
 - measures taken to improve performance

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for an amount more than R200 000 are listed.

The table below indicates service providers utilized according to functional areas:

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
1. Office of the Municipal Manager					
SUV Mayoral vehicle	Once off		4	Mayoral vehicle delivered	
2. Corporate Services					
High Volume Colour Photo Copier Machine	Once off	Municipal transformation and institutional development	3	The colour photo copier machine was delivered and its working satisfactory	
Electric glue binding machine	Once off	Municipal transformation and institutional development	3	The electric glue binding machine was delivered and its working satisfactory	
Provision of Security Services	Single source	Buildings under municipal transformation and institutional development.	3	Contract is still running satisfactory	

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
3. Budget and Treasury					
Off-site IT backup facility	Once off contract	Information technology under municipal financial management & viability	3	The back-up device has been installed and is still working as expected.	
Provision of Banking services	Single source	Municipal financial management & viability	4	Contract is still running	
Provision of Travel Agency	Single source		3	The contract is still going satisfactorily	
Financial support system :Finance, PMS, and Issue manager	Single source	Performance management, Municipal financial management & viability and	3	Financial system is currently being used. PMS & Issue manager both the system have not rolled up yet, there are still challenges.	Sebata to give the employees training and more information to be given to them to enable the municipality to run the system
Accounting Support with asset management and the Compilation of the Annual Financial Statements	Single source	Municipal financial management & viability	3	Contract is still running satisfactorily	

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
4. Technical Services					
68 Ton Cold mix Asphalt	Once off	Roads and bridges	3		Delivered
Repair Undercarriage PC 200-7 Excavator	Once off	Electricity	3		Repaired
New Millitron tester	Once off	Electricity	3		Delivered
Electrical cables accessories & 9 pillar boxes	Once off	Electricity	3		Delivered
Upgrading the existing bridge access road Transwilger	6 months	Roads and Bridges	4		The project has been completed. Everything has been done according to the project specifications. The project comprised of portal culverts and sidewalks on the bridge and guard rails and storm water channels. Reinforced concrete foundations for the bridge.

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
4. Technical Services (Cont.)					
Upgrading existing taxi route Transwilger	85/2012 5 Months	Roads and Bridges	4		Construction has been completed as per construction program. Construction comprised of a gravel layer works, 80mm brick pavers and concrete side drains. They also did storm water channels and road signs.
Design documentation supervision additions alterations Sterkspruit sports	96/2012 8 Months	Sportsfields	3		Project has been completed as per project specifications. Club house ablution blocks, tennis and netball courts, soccer field, parameter safety fence has been completed, cricket pitch, pavilion stand and athletic track, security fences and parking.

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
4. Technical Services (Cont.)					
Upgrading Existing Bridge Ward 5	120/2012 6 Months	Roads and Bridges	3		The project has been completed. Construction comprised of a gravel layer works, Concrete slab, concrete side drains, portal culverts and culvert pipes with wing walls.
Alteration & Additions Sterkspruit Sport Facilities	129/2012 8 Months	Sportsfields	3		Project has been completed as per project specifications. Club house ablution blocks, tennis and netball courts, soccer field, parameter safety fence has been completed, cricket pitch, pavilion stand and athletic track, security fences and parking.
Construction gravel roads Ward 7,8,9 & 12	141/2012 8 Months	Roads and Bridges	3		The project is still on progress. There are delays on their job due to riots that have affected their time schedule. The project is about construction of 4kms in each ward with concrete road crossing, stone pitching channels.

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
4. Technical Services (Cont.)					
Renovations Rossouw Community Hall	08/2013 4 Months	Indoor recreational community facilities	3		The project has been completed. The constructor was doing renovations of Rossouw Community Hall, which was plastering, painting, restoring of wooden floors, electrical reticulation and also building of VIP toilets.
Construction Sports field Naledi	19/2013 3 months	recreational community facilities	1		The contractor under-priced almost 42% of his work which resulted to non-performance of the work expected by the municipality.
Construction Sports field Gcina	20/2013 3 months	recreational community facilities	1		The contractor under-priced almost 42% of his work which resulted to non-performance of the work expected by the municipality.

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
4. Technical Services (Cont.)					
Refurbishment old age home, Mayoral residence & Construction Vehicle Fleet yard	21/2013 6 months	Indoor recreational community facilities	3		Mayoral house was completed End June 2013, Old age home offices and fleet yard have been completed End August 2013. In mayoral house the project was about to do restoration, painting, installing kitchen net, and renovations of garage and car port. Old age home refurbishment to municipal offices and construction of fleet yard which will have an office space, wash bay and paved parking area.
New ablution block at Bhunga Hall Sterkspruit	33/2013 5 months	Indoor recreational community facilities	2		The project now is 75% complete. It's the construction of ablution blocks similar to Bhunga hall.
Construction fence Barkley East Cemetery	34/2013 4 months	Cemeteries and pauper burial	3		The project has been completed, they are on retention period. They have done palisade fencing and entrance gates.

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
4. Technical Services (Cont.)					
Weighbridge Barkley East Solid Waste site	88/2012	Waste management	3		The project has been completed. Although it has been completed but the waste site is not working still, because they realised after it has been finished that, on the site there is no electricity supply.
Construction Fence Barkley East Pound	35/2013 4 months	Animal pounds	3		The project has been completed, they are on retention period. They have done palisade fencing and entrance gates.
Construction of gravel roads in Ward 3	59/2013 5 months	Roads and Bridges	1		The progress on the project is 42%. Contractor is not performing
Construction of gravel roads in Ward 4	60/2013 5 months	Roads and Bridges	1		The progress of the project is 38%.
Construction of gravel roads in Ward 19	61/2013 6 months	Roads and Bridges	3		The progress of the project is 90%.
Prof services: Box culvert, Pedestrian Bridge & Roads in Ward 5	63/2013	Roads and Bridges	N/A		Although the project is on designing stage but it is delayed by the approval of EIA (Environmental Impact assessment) which will be approved End March 2014.

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
4. Technical Services (Cont.)					
Bridge ward 5	1 months	Roads and Bridges	4		Completed
Transiwilger Bridge	1 months	Roads and Bridges	3		
Kwa-Gcina Sport Field	-	Roads and Bridges	1		
5. Community Services					
Supply delivery 11 refuse mini skip bins	Once Off	Waste management	4	The refuse skip mini bins were supplied and installed	
Refuse Compactor truck	Once Off	Waste management	4	Purchased and working satisfactory	
Integrated Waste management plan	Once Off	Waste management	3	The plan has been done and approved	
Two articulated dump trucks	Once Off	Waste management	4	Purchased and working satisfactory	

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
5. Community Services					
Articulated Water Tanker	Once off	Roads and bridges	4	Purchased and working satisfactory	
Double Vibratory Roller	Once off	Roads and bridges	4	Purchased and working satisfactory	Double Vibratory Roller
Articulated tractor	Once off	Roads and bridges	4	Purchased and working satisfactory	

Description of services rendered	Term of contract	Performance areas	Performance rating	Performance comment	Corrective measures
6. IPME					
PMS & SDBIP	3 years (renewable on annual basis)	Performance management	4	The consultant has finished phase 1 of the contract satisfactory. The consultant has started with the second phase of the project on 01/072013.	PMS & SDBIP
Develop organizational structure	Once off	Once off	4	The project has been completed	Develop organizational structure
Diaries & Calendars	Once off	Once off	3	The diaries and calendars were supplied by the service provider	Diaries & Calendars

COMPONENT K ORGANISATIONAL PERFORMANCE SCORECARD AND S46 REPORT 2012/2013

This report constitutes a draft, once amended it will be incorporated into the main body of the report. The report will be attached as Appendix T.

s46 of the Municipal Systems Act, Act 32 of 2000 informs this report directly and requires that:

- The Annual Performance report forms part of the municipality's Annual Report as per Chapter 12 of the Municipal Finance Management Act;
- The Annual Performance Report is required to reflect:
 - The performance of the municipality and all external service providers utilised within the current financial year;
 - Comparisons of all performance between the current and previous financial years (comparing targets against actual performance); and
 - Detail regarding all measures taken to improve performance.

This s46 Performance Report will detail all issues as required and based on the information accessed via municipal reports, records, statistics and the like. It will be noted that this information is provided as a draft that incorporates the previous, current and future performance management targets and performance is reflected for the previous and current years (based on information provided by management).

Note: Information is provided in this first draft with the understanding that this information is required to be verified and audited – information has been accepted at face value and may be required to be amended following the auditing of the Annual Financial Statements and the Annual Report.

Reporting on performance will allow for Performance Assessment and reporting at both the institutional and individual level for both the current and previous financial years.

CHAPTER 4

ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 11)

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT

PERFORMANCE (PERFORMANCE REPORT PART 11)

INTRODUCTION

Senqu Municipality strives to ensure that it's organization is staffed correctly and in accordance with its functional needs – thereby ensuring that it is equipped to meet the needs of the community (by successfully achieving IDP objectives). In this regard policies and procedures are in place in order to ensure that staff recruitment, selection, appointment and retention are handled correctly and strictly in accordance with policy and procedure – thereby maintaining the staff structure at its optimal level at all times. In so doing efforts are made to: staff and monitor staffing of the organization; manage labour (by recognizing good work and by managing poor work or behaviour); train and develop staff as required; and to ensure that optimal structures and related job descriptions for all posts are developed in accordance with the principles of correct division of work and the manner in which performance will be monitored.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year June 2012	Year June 2013			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No. (funded)	Vacancies %
Municipal Manager	9	9	7	1	11%
Human Resource	5	8	5		0%
Admin & Council Support	10	22	10		0%
Roads & Stormwater	15	68	15		0%
Fleet	2	2	2		0%
Housing	2	9	4	1	11%
PMU	4	6	4		0%
Governance & Compliance	3	9	3		0%
Local Economic Development & Planning	4	5	3		0%
Communications/ IED	4	5	3	1	20%
Community & Social service	70	134	102		0%
Electricity	7	18	7	3	16,6%
Budget & Treasury	1	5	1		0%
Information Technology	2	4	2		0%
Traffic	7	35	6	7	20%
Supply Chain & Expenditure	5	10	5		0%
Revenue	14	16	13	1	6.25%
Other	34	6	3	1	16.6%
Section 56 & MM	6	6	6	0	0%
Totals	204	377	201	15	3.9%

NOTE: Vacancies only reflect the vacant funded positions and not all vacant positions on the organogram.

VACANCIES

Task / Job Level	June 2012		June 2013			
	Employees No	Posts	Employees	Posts	Vacancies Full time equivalent funded posts	Vacancies as % of total posts
0-2			79	107	0	0.00%
3			6	19	1	5.26%
4			2	10	0	0.00%
5			8	14	0	0.00%
6			32	80	2	2.50%
7			10	20	1	5.00%
8			7	13	0	0.00%
9			4	12	0	0.00%
10			9	25	5	20.00%
11			16	30	4	13.33%
12			9	18	1	1.55%
13			3	5	0	0.00%
14			1	2	0	0.00%
15			2	5	1	20.00%
16			4	5	0	0.00%
17			-	-	-	-
18			2	4	0	0.00%
19			1	2	-	-
20			-	-	-	-
21			-	-	-	-
22			-	-	-	-
23			-	-	-	-
SECTION 57			6	6	-	-
TOTAL			201	377	15	3.98%

Vacancy Rate: Year as at June 2013			
Designations	*Total Approved Posts No.	*Vacancies (total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	-	0%
CFO	1	-	
Other s56 Managers	4	-	
levels 16-25 (excluding Finance posts)	8	-	
levels 16-25 (Finance posts only)	3	-	
levels 13-15 (excluding Finance posts)	6	-	
levels 13-15 (Finance posts only)	6	-	
levels 9-12 (excluding Finance posts)	75	-	
Levels 9-12 (Finance posts only)	10	-	
Levels 4- 8	137	-	
Levels 1-3	126	-	
Total	377	-	
<i>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.</i>			

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
July 2012 to June 2013	47	7	14,89%
July 2011 to June 2012 (previous Financial year)	25	8	32%
<i>*Divide the number of employees who have left the organization within a year, by total number of employees who occupied posts at the beginning of the year.</i>			

Within this area of planning and control it must be noted that within both financial years Senqu Municipality has performed exceptionally well as detailed below:

- During 2011/2012 97.68% of all funded vacant posts were filled (target of 80%); and
- During 2012/2013 93.05 % (% is derived by using only funded posts and funded vacant posts (unfunded post were not considered) of these posts were filled.

More specifically:

Staff Establishment Figures:

2011/2012				2012/2013			
Total No. of posts on organogram	Filled posts	Funded & Vacant	Unfunded & Vacant	Total No. of posts on organogram	Filled posts	Funded & Vacant	Unfunded & Vacant
309	211	5	93	377	201	15	161

The table below details the approved, filled and vacant funded posts within Senqu Municipality for 2012/2013:

Approved and Funded Posts in the entire Institution	Number of Employment Contracts and Performance Agreements	Filled Posts	Total Number of Vacant funded posts in the Entire Institution	Total Number of Vacant <u>unfunded</u> posts in the Entire Institution
377	6 (s57)	201	15	161

Organization Structure

The municipality has an overall staff complement of 377 posts of which 201 post are filled (15 funded positions remain vacant. There are 161 unfunded positions. An analysis of posts during the year under review provides the following detail:

NOTE: As of 1 July 2012 - 43 post were transferred to JGDM re water and sanitation, due to the change in responsibility.

Organizational Structure (2012/2013)

Department / Function	Posts Filled	Posts Funded but vacant	Posts Unfunded	Total Number of Posts
Council and Executive	8	1	1	10
Corporate & Support Service	16	0	15	31
Budget & Treasury Service	28	8	36	72
Community & Social Service	103	0	32	135
Technical & Engineering Service	35	5	67	108
IPME	11	1	9	21
Total	201	15	160	377
Percentage				100.00%

Staff appointments during this time: 47

Staff terminations: 7

Levels of education and skills (2012/2013)

Total number of staff	Number of staff without Grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/accredited professionals training
201	99	50	52

Comment on Vacancies and Turnover

It must be noted that although the turnover rate has appeared to have reduced from 32% to 14.89%, this is perhaps not an accurate representation. In real terms the turnover rate would probably still be as high as 32% had the increase in staff appointments not moved from 25 to 47 (almost double from the preceding year). Thorough investigations are required to be conducted in order to establish reasons for staff turnover and in order to use this to justify action in terms of scarce skills and Retention Policies --- in order to take appropriate steps to attract and retain the correct calibre of staff.

Employment Equity Statistics: Target groups employed in *the three highest levels of management* in compliance with a Municipality's approved employment equity plan (2012/2013)

Occupational Levels	Male			Female				White Male	Foreign Nationals		TOTAL
	A	C	I	A	C	I	W	W	Male	Female	
Legislators	16	2		18			1				37
Top Management and managers	2	0	0	2	0	0	0	2	0	0	6
Senior managers	2	2	0	2	1	0	1	0	0	0	8
Professionals	11	0	0	14	0	0	2	0	0	0	27
Technicians and associate professionals	8	0	0	1	0	0	1	3	0	0	13

Occupational Levels	Male			Female				White Male	Foreign Nationals		TOTAL
	A	C	I	A	C	I	W	W	Male	Female	
Top management	2	0	0	2	0	0	0	2	0	0	6
Senior Management	2	2	0	2	1	0	1	0	0	0	8
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0

Notwithstanding these successes it is acknowledged that the scarcity of skills challenges remains. Overall it is noted that there is under-representation within the category of the disabled, but it

must be understood within context. This is a situation that is not within one's control and if the candidates who apply for posts do not meet these criteria/are not from the designated /targeted groups within the labour market, then there is little one can do aside from marketing to these groups/producing attractive remuneration packages.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Introduction to Municipal Workforce Management

The management of the workforce is informed by the Labour Relations Act, the Basic Conditions of Employment Act, the Employment Equity Act, the MFMA; the internal Disciplinary Policy and Procedures, the Performance Management Policy and many related policies, procedures and legislation. In order to ensure that these are implemented correctly and to ensure that management and staff have the required level of commitment, stakeholders are involved in the compilation of these policies and are trained so that they can be effectively applied. Upon joining the organization all staff, management and Councillors receive a Code of Conduct and undergo suitable induction training (both on and off the job --- i.e. as a general induction). Policies and procedures are reviewed annually in order to ensure that they are managed and remain applicable to the current context at all times.

In this regard the intention is to create a personnel administration that is administered in a manner considered to be fair, efficient, effective and transparent. Managers in turn are required to manage and support staff in an appropriate manner and according to prescripts. In this manner a supportive management and administrative structure is created in order to support successful outcomes.

4.2 POLICIES

The following HR Plans have been developed and/or reviewed:

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
1	Affirmative Action	100	To review	Adopted
2	Attraction and Retention	100	Newly developed. Still to be adopted by Council
3	Code of Conduct for Employees	100	Adopted
4	Cellphone & 3G	100		27 March 2013
5	Disciplinary Codes and Procedures	100		To be reviewed (dates back to 2002). Currently using SALGBC approved.
6	Induction, training & Development		Due for Reviewal	Nov 2005
7	Employee Assistance / Wellness		Due for Reviewal	Nov 2005
8	Employment Equity			Adopted Due for reviewal
9	Exit Management			No policy, only procedure
10	Grievance Procedures	100		
11	HIV/AIDS		Due for Reviewal	Nov 2005
12	Human Resource & Development		Due for Reviewal	Nov 2010
13	Promotion, demotion & Transfers	100		27 March 2013
14	Leave	100	100	04 July 2013
15	Occupational Health & Safety	100		Adopted Due for reviewal
16	Official Housing	100		27 March 2013
17	Subsistence & Travelling	100	100	27 March 2013
18	Official Working Hours & Overtime	Included in remuneration policy		Included in remuneration policy
19	Telephone	100		27 March 2013
20	Performance Management & Development			Newly developed, need to be adopted
21	Recruitment, Selection & Appointments	100	100	27 March 2013
22	Remuneration Scales & allowances	100	100	04 July 2013
23	Relocation	100	100	27 March 2013
24	Bursary	100	100	04 July 2013
25	Termination of employment	100		04 July 2013
26	Sexual Harassment	100		Nov 2005 – to be reviewed
27	Scarce Skills	100		04 July 2013
28	Inclement of weather	100		Nov 2005 – to be reviewed

The following Organization –wide Policies and Plans have been developed and/or reviewed:

Policies (organization wide)				
Newly developed	Revised	Consultation Top Management LLF (through circular for comment or at LLF meetings	Dates ratified by council By	Policies implemented (Yes or No)
1. Central register Manual			27 March 2013	Yes
2. Records Management Policy			27 March 2013	Yes
3. Access to information Manual			27 March 2013	Yes
4. Customer Care Policy			11 December 2012	Yes
5. Borrowing Funding & Reserve			28 May 2013	Yes
	Supply Chain Management		Reviewed 28 May 2013	Yes
	Debt Collection and Credit Control		Reviewed 28 May 2013	Yes
	Cash Management Banking and Investment Policy		Reviewed 28 May 2013	Yes
	Asset Management and Insurance Policy		Reviewed 28 May 2013	Yes
	Rates		Reviewed 28 May 2013	Yes
	Information System Security/ IT Policy			Yes
	Tariff Policy		Reviewed 28 May 2013	Yes
	Free Basic and Indigent Policy		Reviewed 28 May 2013	Yes
	Credit Card Policy			Yes
	Disaster Recovery Plan			Yes
	Tariff and Service Policy		22 Jan 2012	Yes
	IS Security Policy		20 march 2012	Yes

Comment on Workforce Policy Development Progress and Plans

Policy development within each of the directorates is reflected as follows:

- **Community Services:** No new policies and or review of policies;
- **Technical Services:** No new policies and or review of policies, only standard operating procedures have been reviewed;
- **Budget & Treasury:** The following policies have been reviewed:
 - SCM Policy
 - Debt Collection & Credit Control
 - Cash Management Banking & Investment Policy
 - Tariff Policy
 - Free Basic & Indigent Policy
 - Borrowing Funding & Reserve Policy
- **Corporate Services Directorate:** New policies were reviewed/ developed internally and effectively 15 policies were workshopped and approved by the LLF on 15 March 2013. These policies are reflected as follows:
 - Scarce Skills; Bursary; Remuneration; Termination of Employment; Leave; Cellular Phones & 3G; Recruitment & Selection; Relocation; Telephone Usage; Central Registry Manual; Records Management; Access to Information Manual; Housing Policy; Promotion; Demotion and Transfer; Subsistence & Travelling;
- **Integrated Planning, Monitoring and Evaluation Directorate:** have developed / reviewed the PMS Policy and a Customer Care Policy.

Within all of these instances extensive consultation processes were undertaken & reviewed policies were presented to top management during February 2013 and 15 March 2013 (with LLF) and workshops were conducted with staff & councilors on 18 June 2013 (for Q4 Policies x 5 approved policies by council on 4 July 2013) .

- On the 27 March 2013 the Council approved the above mentioned CSD policies with the exception of the catering policy.
- An LED Implementation Plan was developed but not adopted & the planned target of review of the Communications Strategy was not achieved.