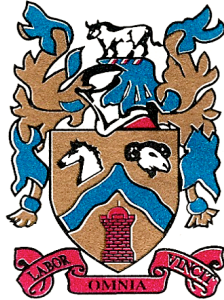


UMSOBOMVU

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MUNICIPALITY



QUARTERLY REPORT

DEPARTMENT CORPORATE SERVICES: JULY TO
SEPTEMBER 2012



DEPARTMENT CORPORATE SERVICES: QUARTERLY REPORT
1 JULY TO 30 SEPTEMBER 2012

1. **MISSION, VISION STATEMENT**

VISION

To be the fastest economically developing municipality in South Africa.

MISSION

To uplift our community socially and economically, by delivering quality services and customer care through our dedicated staff.

2. **VALUES AND SLOGAN**

VALUES

Respect;
Responsiveness;
Integrity,
Dedication;
Accountability.

SLOGAN

South Africa's Halfway House with Great Possibilities.

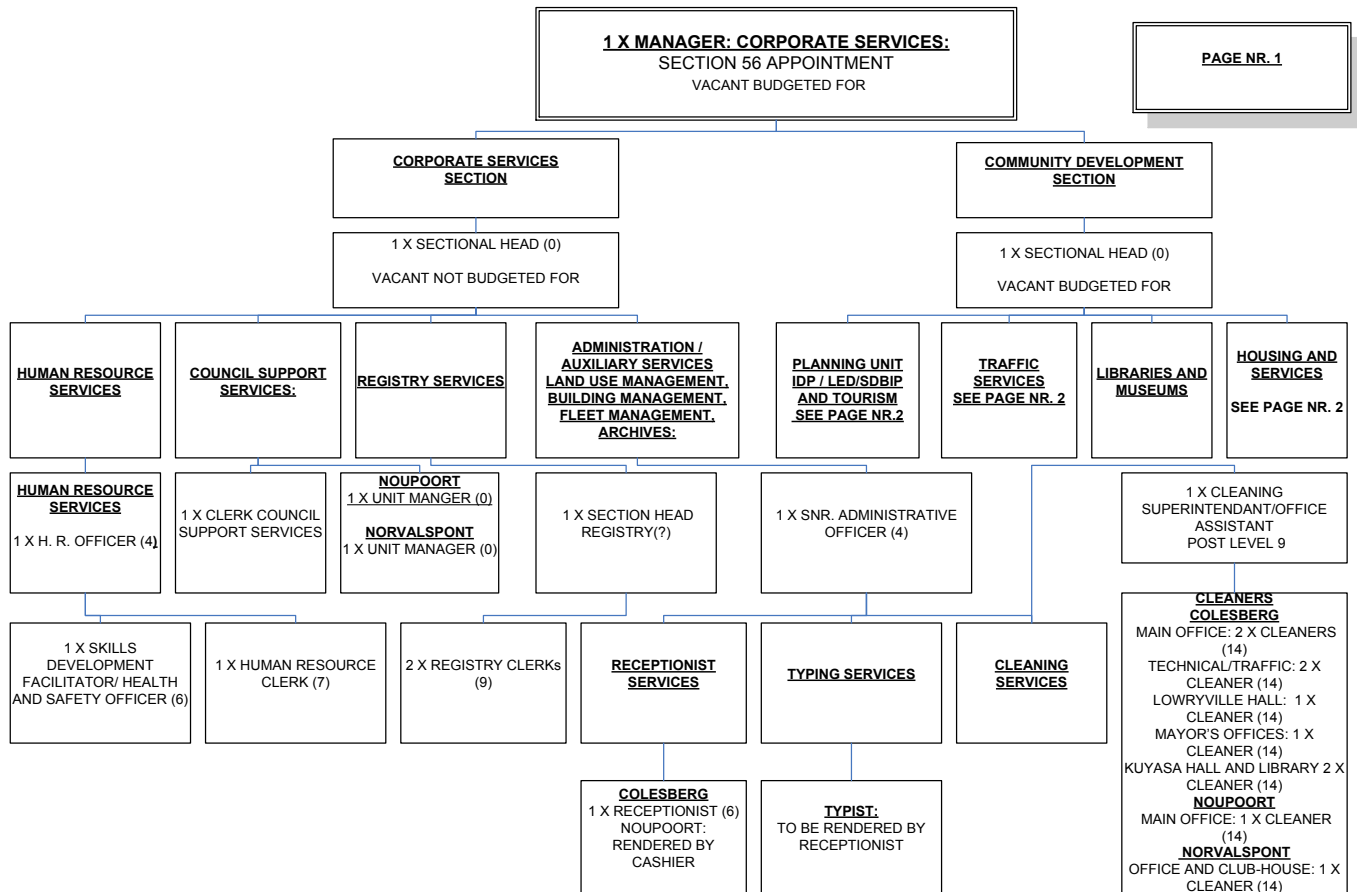
3. **INTRODUCTION AND OVERVIEW**

The Corporate Services Department is a department horizontally with the other sector departments of the municipality, i.e. Budget and Treasury and Technical Services Department. The department does not have a senior manager and the Municipal Manager oversees the function of the department in the interim. The posts of Manager: Corporate Services has been advertised, whilst the posts Section Head: Corporate Services and Section Head: Community Development has been filled on 1 September 2012.

The Corporate Services Section of the department is tasked with the provision of support services to the Council and the sector departments as well as core service delivery areas, whilst the Community Development Section is tasked with tasks related to service delivery direct to the public. The KPA's for both sections are taken up in a Performance Plan and defines the Council's expectations of the Manager Corporate Services in terms of Section 57(5) of the Local Government: Municipal Systems Act, 2000 which provides for performance objectives and targets and which are based on the Key Performance Indicators (KPI's) as set out in the IDP. The organogram of the department looks as follows:

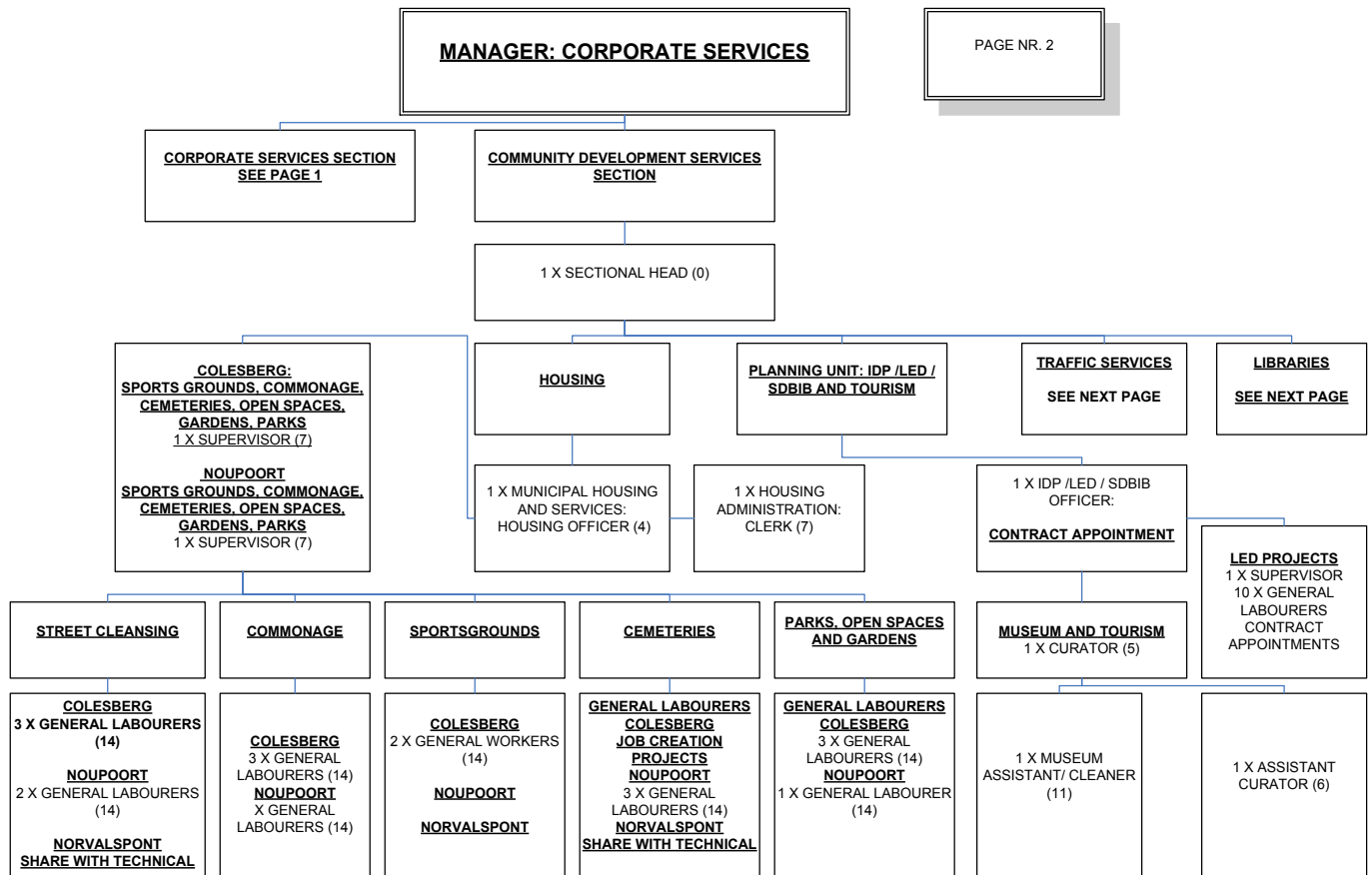


UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES

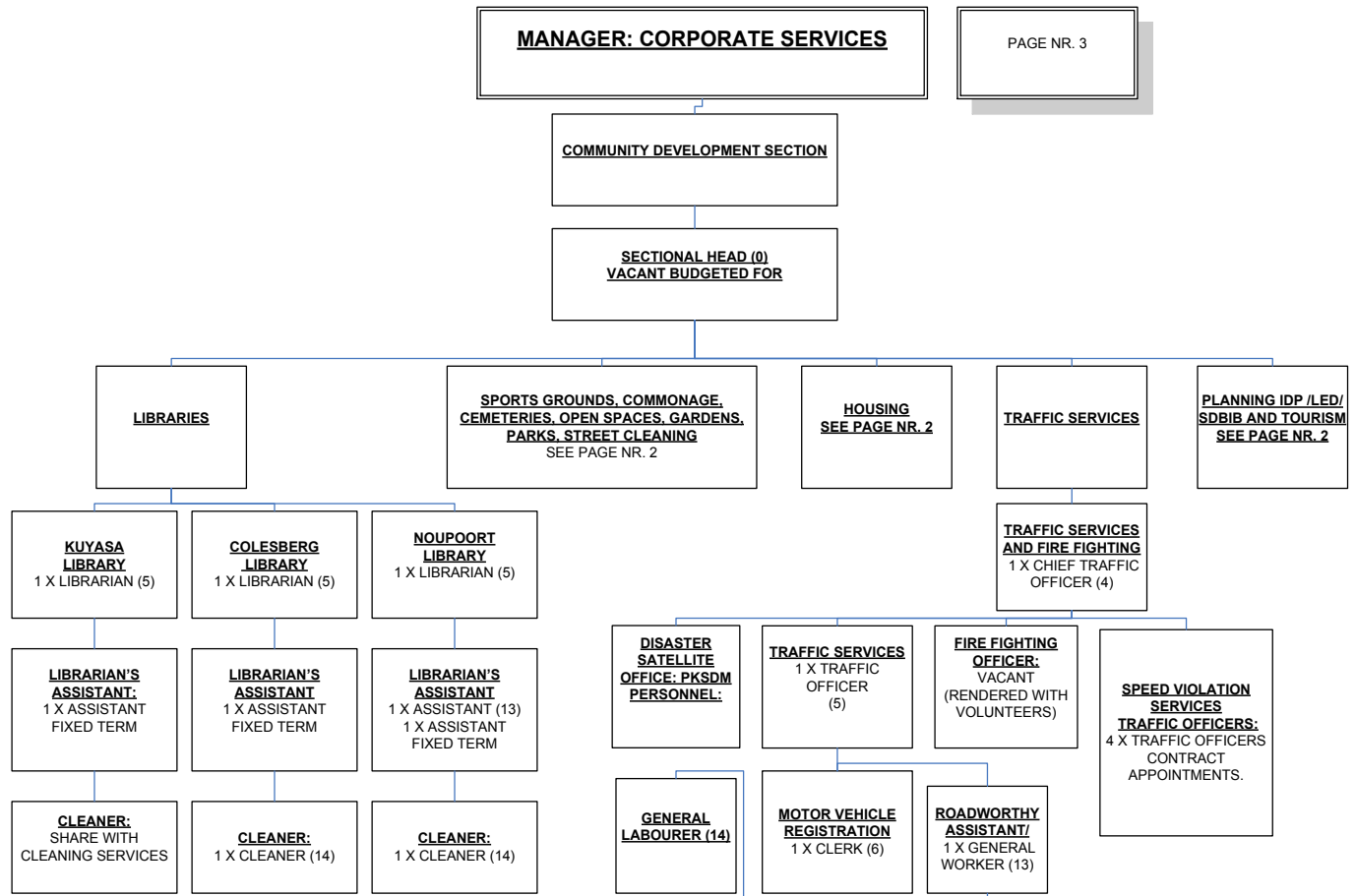


UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES

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UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES



4. KEY PERFORMANCE AREAS

In order for the municipality to function properly and to ensure that the performance of the personnel and the municipality can be monitored and measured in a scientific manner, Key Performance Areas (KPA's) have been developed. The Key performance areas applicable to the municipality as a whole and the Department of Corporate Services are as follows:

- KPA 1: Basic Service Delivery;
- KPA 2: Municipal Institutional Development and Transformation;
- KPA 3: Local economic development;
- KPA 4: Financial viability and management;
- KPA 5: Good Governance and Public Participation.

In order for any line department to function and to perform, it is necessary for it to concentrate on it's core functions and not to be smothered by personnel matters, payroll, etc. In order for Corporate Services to perform, KPA's have been allocated and need to be addressed.



BASIC SERVICE DELIVERY				
Strategic Objective	Indicator	Baseline	Target	Achievement
To improve water quality to residents	Number of water samples taken		Quarterly report to Council	A total of 27 samples were taken during the period under review. Three samples taken in Noupoort failed the SANS standard. The reason for the failure of tests seems to be the lack of supervision as chlorine was depleted. Follow-up samples were taken, but the results are still outstanding.
To provide Town Planning and Township Development	Monitoring of Ouboks implementation project		Quarterly report to Council	<u>Ouboks ISUP:</u> Only one meeting took place. A meeting was held on 4/092012 to discuss challenges facing the project in terms of vandalism, absence of the contractor on site and the 95 application forms that disappeared. The contractor will be back on site on 1 November 2012. A total of 34 houses were handed over by the department for occupation. <u>Noupoort 100 Houses:</u> 49 houses are completed and 44 were handed over to beneficiaries. 72 applications were approved on the HSS for the project and 12 are awaiting approval. <u>Norvalspont 126 Houses:</u> The collection of particulars of beneficiaries are being collected. 36 applicants submitted documents for registration of title deeds
	Draft and submit development plan for new cemeteries in Colesberg and Noupoort		Quarterly report to Council	The cemetery in Colesberg has been extended, making available space for additional graves . Plans for the development and extension of the new cemeteries in Noupoort and Colesberg are now completed. The new developed cemeteries in Noupoort were discussed and shown to the Councillors



To improve refuse removal services and continuity of services to residents	Drafting of services delivery plan and communicate to residents to promptly inform them when services cannot be rendered		Quarterly report to Council	Service Delivery Plan in place. Complaint book in place. Loudhailers were installed in two LVD's to communicate with the communities when services cannot be rendered due to the breakdown of service delivery vehicles. Damaged loudhailers were replaced in the vehicles and ready for use again. Removal services in Colesberg is being rendered with one of the old tipper trucks. It is much slower due to the size of the truck.
	Manage and administer waste disposal sites in Colesberg, Noupoort and Norvalspont		Quarterly report to Council	A Waste Management Plan in place. The unavailability of the front end loader cause numerous headaches and maintenance problems for this department as the refuse is not cleared away on a regular basis which cause residents to dump everywhere on the landfill site . Rehabilitation occurs on a continues basis in all three towns based on the availability of the front-end loader. At present problems are being encountered with regard to the dumping of blood and paunch content on the refuse dump. The Department of Environmental Affairs instructed Meatlands to find an alternative site for dumping which must be registered and fenced. Various sites have been identified and submitted to the department for consideration.
Housing Development and Housing Services	Ensure funding for the development of 600 erven in Colesberg and 400 erven in Noupoort		Quarterly report to Council	Business Plan for the development of erven has been submitted to Coghsta for approval. Currently awaiting response from CoCHSTA, if the applications have been approved.
	Facilitate handing over of newly built houses in Ouboks project		Quarterly report to Council	534 Houses already handed over to beneficiaries. List of beneficiaries compiled. Awaiting date for handing over of 166 houses. ± 700 houses were handed over to the approved beneficiaries up to date on the Ouboks Project.



	Compile a Housing Register for municipality		Quarterly report to Council	Busy compiling a Housing Register for Umsobomvu Municipality where all transfers and information are filed. The Housing Register for Colesberg is nearly completed. In process with Noupoot and Norvalspont, because this is an on-going process
	Report to Council and Finance on the number of service applications for new houses to create debtor accounts		Quarterly report to Council	A list with a total of 534 names was handed over to the CFO. Procedures in place to inform the CFO of all the applications for new houses create debtor accounts. A total of 700 beneficiaries was handed over to the CFO to create Debtor Accounts.
	Report to Council and Finance on the number of ownership changes from municipality to private individuals to create rates accounts		Quarterly report to Council	A list with a total of 290 private transfers in Towervallei , Lowryville, Noupoot and Norvalspont was handed over to the CFO. This is an ongoing process. The particulars of 500 beneficiaries was collected and handed over to PKDM do do transfer of ownership on the Ouboks Project
To focus on the improvement of delivery of core powers and functions of local government	% establishment of fire and emergency service policy framework		Quarterly report to Council	This is in process. Community Fire and Emergency Service Framework is in place.
	Number of sport facilities monitored on a regular basis		Quarterly report to Council	Umsobomvu Sport Facilities were monitored on an on-going basis. Applications for funding from LOTTO were submitted for Kwazamuxolo and Eurekaville sport complexes.
Management of commonage, parks, gardens and open spaces	Manage and administer existing grave sites		Quarterly report to Council	Registers are put in place in all the towns for each graveyard. The gravesites are fully managed and administered by this department. Grave site numbers are given to people who buy sites. Cemeteries are currently in an overgrown state and are being cleaned by means of EPWP labour.



	Ensure that only municipal officials allocates graves sites and be available on every Thursday to show grave sites		Quarterly report to Council	The Middle-Management Officer is fully responsible to allocate gravesites. The officials of this section are available ever day to show gravesites. A memo was issued to the responsible official in this regard. Follow-up inspections were also done after gravesites are shown to people to make sure they do not move to spaces not earmarked for burial.
	Engage owners of sites in Noupoot where rubble has been dumped with a view to ensure removal of rubble (Old Hotel)		Quarterly report to Council	The legal action against Mr. Benedito has started and is in process. The matter is followed up on a regular basis.
	Maintenance and administration of gardens, parks and open spaces		Quarterly report to Council	The parks, gardens and open spaces are cleaned on a regular basis.
	Update register of informal areas and number of households		Quarterly report to Council	Registers of squatters in all areas are in place. The lists consist of names of Ou Boks, Wimpy-, Operation Vula-, Masiphakame-, and Philipstown Squatter Camps.
	Maintenance and administration of commonage land		Quarterly report to Council	The Commonage register is in place. Contracts of Emerging Farmers were all signed . Maintenance was done on a few windmills and fencing. Busy compiling contracts for Noupoot Emerging Farmers. Problems were encountered with the Noupoot farmers again who refuse to pay and sign contracts. Meetings were held with the farmers with no progress on the matter.
Disaster management	Review of disaster sector plan		Quarterly report to Council	In process . A Service Provider was contracted to assist the Municipality to review this plan for 2012/2013. The review, update and translation of this plan is now in full process. The Disaster Management Plan for Umsobomvu is now updated and translated from Afrikaans to English.



	Ensure establishment of a disaster satellite office		Quarterly report to Council	A letter was written to PKD to establish a DS Office. Response was received from the PKD stating that they will communicate future development with the Municipality. A follow up letter was written to PKDM to avail the Municipal Manager so that negotiations can start between the two municipalities.
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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
Strategic Objective	Indicator	Baseline	Target	Achievement
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	100% expenditure spend on training budget	Quarterly report to Council	No levy amounts were received from the SETA during the overview period
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	Skills Development Plan was submitted on time. Full claimable funds will depend on the submission of monthly and annual reports
		Annual submission of WSP implementation report	Proof of submission to LGSETA	Annual report on Skills Development Implementation was submitted on 30 June 2012
		Annual submission of WSP planning for next financial year	Proof of submission to LGSETA	The planning section of the Skills Development Plan was submitted on time. One percent of payroll was budgeted for implementation of training
		Submission of WSP monthly report	Proof of submission to LGSETA	No monthly reports on the Skills Development Implementation Plan were submitted. Training currently in progress Accounting Academic training
		Quarterly report to Council on execution of archive procedures and processes	Quarterly report to Council	The official in the Registry Section has attended a training course presented by the Department of Arts, Sports and Culture. Regarding archive procedures and processes.
	Occupational Health and Safety	Draft and submit an Occupational Health and Safety plan for municipality	Quarterly report to Council	The Organizational structure was reviewed and approved by Council
		Schedule Health and Safety meetings with agenda and minutes	Quarterly report to Council	Health and Safety Committees are meeting as scheduled for every quarter.



	Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	Occupational Health and Safety Representatives are appointed for the department
	Conduct and submit a quarterly Occupational Health and Safety audit for all workplaces	Quarterly report to Council	An Audit of Occupational Health and Safety is outstanding
Recruitment of personnel and personnel management	Render administrative support to all departments to facilitate the recruitment process	Quarterly report to Council	Recruitment of personnel is being conducted according to our existing organogram and policy to fill vacant posts. All vacant and newly created posts on the organogram have been advertised and in some instances the recruitment process is underway.
	Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council	The selection committee compiled short list for all candidates to be interviewed. Interviews were conducted and appointment made for the following posts: Section Head: Corporate Services, Section Head: Community Development, Financial Interns and an Electrician.
	Manage and keep up to date all personnel records, leave, etc. on a weekly basis	Quarterly report to Council	All leave to an employee's credit were recorded, capture on the system and filed on the leave file.
	All critical posts to advertised and filled	Quarterly report to Council	All posts that are critical have been advertised and shortlisting done. Once the post of Municipal Manager has been filled, the post of Manager: Corporate Services will be filled.
	Approval of HR Development plan	Approval by Council	An HR Plan has not been drafted as yet
	Recruitment of personnel in all post levels and advise for compliance with EE plan	Quarterly report to Council	All critical vacant posts were advertised
	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings



	Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	All resolutions passed by Council have been attended See schedule at end of report
Development of By-Laws, policies procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Quarterly report to Council	The Rates By-Law was amended whilst a new Indigent By-Law and Credit Control and Customer Care By-Law was drafted during the oversight period and submitted with the current quarter's agenda
Employee Wellness programme	Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	One requests was received to avail speakers on funerals
Labour relations	Facilitate prompt disciplinary actions against ill-disciplined employees	Quarterly report to Council	All requests for investigation of misconduct were drafted and provided to the Municipal Manager for final decision. Disciplinary actions were instituted where it deemed necessary.
	Proper management of leave	Quarterly report to Council	All leave applications were approved and captured
	Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	The monthly print outs of the clock system have been retrieved from the system and availed to payroll .
Organizational structure	Review of departmental organizational structure in line with departmental goal	Proof of approval	The organizational structure was reviewed and submitted to Council with the 2012/13 draft budget
Employment Equity	Advice on Employment Equity implementation on recruitment process	Attendance of interviews	A copy of the EE Plan has been availed to all managers. All interviews were attended.
Fleet management	Management and reporting on use of departmental vehicles: Running cost and maintenance	Quarterly report to Council	Schedule included in report.
	Accident report on damaged vehicles and repair of damage	Quarterly report to Council	No accidents occurred during the overview period



FINANCIAL VIABILITY AND MANAGEMENT				
Strategic Objective	Indicator	Baseline	Target	Achievement
Improvement in the Financial Viability and Financial Management of local government;	Local municipality to obtain a clean audit report by 2011	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	All documentation for procurement and disposal of assets are available
		Prepare timeous departmental comments on internal and external audit reports	Report to Council	All audit queries referred to the department have been answered
		Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc.	Report to Council	Middle management informed of legal compliances with regard to overtime, leave, procurement, etc.
	Budget and IDP Preparation	Draft and submit departmental budget needs	Report to Council	Budget needs to be submitted before January 2013
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Report to Council	SDBIP for the 2012/13 financial year is awaited from shared services. Progress is reported in the quarterly report, and monitoring on a daily basis.
		Guide prioritizing process during IDP Rep. Forums	Quarterly report	IDP Process Plan adopted by Council and the prioritizing process will be done as soon as the service provider has been appointed
	Budget Control and monitoring	!00% of capital budget allocated to be spend. Year to date not to be overspent by 5%		No capital projects approved.
		Submission of budget control - overspending not to be in excess of 5%		Budget control to prevent overspending is done on a monthly basis. Sections received budget allocated and same is addressed at staff meetings.
		Submission of overtime control (Limit set at R6 000.00 per month		Overtime monitored to stay within limits. Middle management to ensure that overtime expenditure stays within limit.



	95% of allocated budget to be send, excluding staff expenditure		Monthly controls in place to ensure proper spending.
Debtors management	Compile and implement a Supplementary valuation Roll	Proof of implementation	Work on the Supplementary Valuation Roll for 2012/13 has started. A Service Provider has been appointed
	Annual review and implementation of approved credit control and debt collection policy	Report to Council	Annual review has been done and submitted with the final budget in May 2012.
	Updating of departmental asset register to reflect assets acquired, disposed and replacement.	Report to Council	All assets procured or disposed has been given through to the responsible employee for updating the asset register
	Review departmental insurance portfolio on annual basis	Report to Council	Asset register will be reviewed in the forthcoming quarter to enable us to call for bids for the insurance portfolio together with the rest of the assets of the municipality
	Timeously reporting of all insurance claims on all assets	Report to Council	No incidents were encountered which requires the submission of insurance claims
	Ensure representation of department on all SCM Committees and implementation of SCM policy in department		Various employees are serving on the Evaluation and Specification Committees. SCM policy provisions are implemented when procurement is undertaken.

LOCAL ECONOMIC DEVELOPMENT				
Strategic Objective	Indicator	Baseline	Target	Achievement
To ensure sustainable local economic development	Number of jobs created by municipality on capital and job creation projects (short term)	To increase black participation in agricultural production and related potentials to maximise economic opportunities of the municipality by 2012	Quarterly report	Doornkloof project 248; Paving project 10; H&I 243; Basil Reed 256
		Percentage of tenders awarded to HDI's	Quarterly report	None at this stage.



Tourism	To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	A website has been developed, just need implementation Attend Karoo Tourism Strategy Tourism book and brochures with map is put in place and brochures were sold to tourists as part of growing our access to the whole S. A. There were 23 tourists from Australia and 35 domestic tourists as well as 17 learners from Umso- and Colesberg High School. Brochures were sold to tourists.
	Number of tourism establishment graded and registered with NCTB	Quarterly report to Council	SSME Strategy not yet in place. Busy to liaise with Province to develop our own
	Development/Review of SMME strategy	Quarterly report to Council	SSME Strategy not yet in place. Busy to liaise with Province to develop our own
	Continue negotiations with River Destiny for acquisition	Quarterly report to Council	
	Development of local cooperative strategy	Quarterly report to Council	In process. Draft Provincial Co-operative is now available. The Municipality can now use the Provincial Strategy to develop our own strategy to put in place after adoption by Council.
Emerging Farmers	Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to Council	Two Emerging Farmers, Mrs. Jane Mbuqe and Mr. Blankie. Martiens were identified. A letter was sent to the Department of Agriculture to assist these two farmers.
	Identifying and facilitating purchasing processes for land or farming for emerging farmers	Quarterly report to Council	In process. Still looking for land in Norvalspont. No land available in Norvalspont.
	Report on payment culture of Emerging Farmers	Quarterly report to Council	Letters was send out to all the Emerging Farmers to make payments on their accounts. A meeting is also scheduled to address this issue.
	Identification of more commonage land for Emerging Farmers	Quarterly report to Council	Busy looking for a farm/land for Norvalspont Emerging Farmers. Availability of farms in this area is a big problem



LED Strategy	Inviting stakeholders in implementing identified LED processes	Attendance Registers	We received a letter from the District LED Office who will assist us in the establishment of a LED Forum. A meeting be convened during April 2012 to establish the LED Forum
	Implementation of the LED Strategy	Report on the LED Strategy	The Department of Tourism and Economic Development is busy compiling the Strategy for the Municipality. The LED Strategy is completed by the Department of Tourism and Economic Development. This Strategy must be adopted by Council
	Review of the LED Strategy	Report on reviewed document	This is a new Strategy and is not necessary to be reviewed because this Strategy was adopted by Council during June 2012
	Paving Project	Ensure Paving Project is financed and operational	Quarterly report to Council

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Indicator	Baseline	Target	Achievement
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on Community Services matters and current issues within the municipality	Proof of information leaflet	No newsletter has been drafted for the first quarter. No inputs could be derived for compilation of a quarterly newsletter
		Attend quarterly Council Meets the People meetings	Minutes approved by Council	No meetings of Council Meets the People have been scheduled
		Schedule IDP consultative meetings with agenda and minutes	Attendance register and minutes	Tender for the procurement of service providers has been advertised. Once an appointment has been done meetings will be scheduled.
		Ensure compilation of IDP and annual review	Submission of IDP	Tenders advertised for compilation of IDP
		Attend budget and IDP consultative meetings	Attendance register and minutes	All budget and IDP consultative meetings scheduled for third and fourth quarter have been attended
		Attend Local IGR meetings	Quarterly report to Council	No local IGR meetings scheduled during period



		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	Once draft By-Laws have been approved, same will be work shopped
		Ensure that all department projects have a functional steering committee	Proof of meetings	No projects are currently administered by the department
		Facilitate the establishment of Dept. Recognition Committee and ensure proper functioning	Proof of meetings	Committee not established.
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	All service delivery complaints have been registered and given through to the respective departments for attention and execution.
		Give instant feedback to community members on disruption of services	Copy of notices	System is in place to give through incurrences of service delivery disruptions. The data base is currently not completed because the initiative to obtain numbers has not been a great success

5. VALUATION OF PROPERTIES

5.1 Instruction has been issued to the Municipal Valuer to start with the Supplementary Valuation for the 2012/13 financial year to add newly built properties, consolidations, re-zonings , additions and sub-divisions.

6. SUPPLY CHAIN MANAGEMENT

6.1 Advertisements were drafted and advertised for the procurement of goods and services which must in terms of the policy and the MFMA go out on tender.

6.2 Bid Evaluation and Adjudication meetings have been attended.

7. CORRESPONDENCE

All correspondence referred to the department by the Municipal Manager were attended to.



8. SUBMISSIONS PREPARED FOR COUNCIL MEETINGS / PORTFOLIO COMMITTEE MEETINGS

The following submissions were drafted for Council:

- Appointment of an Acting Municipal Manager;
- Application for alienation of erf 1728 Colesberg;
- Approval of municipal Logo;
- Delimitation of Municipal boundaries;
- Salary and Wage increase;
- Revision of Rates and Customer Care, Credit Control By-Laws;
- Installation of Solar Water Heaters;
- Approval of Commonage and Brickmaking Policies;
- Ward Stipend;
- Approval of Naming and Re-Naming Policy;

9. TRAFFIC SERVICES AND FIRE FIGHTING: JULY 2012

Report of Traffic Department

Report of Income Budget of TVS

Transections	Month Colesberg	Month Noupoort	Month Province	J.T.D Colesberg	J.T.D Noupoort	J.T.D Province	J.T.D Muni	ITEM - SUB
1.1 Motor vehicle Licences	334	52						
1.1 (i) money maid	R19 984-82	R1 941-83	R160 795-35	R19 984-82	R1 941-83	R160 795-35	R21 926-65	7324-000
1.2 Road worthy tested	34							
passed	25							
Retested	9							
1.2 (i) money made	R6 240-00			R6 240-00			R6 240-00	7345-000
1.3 Prof-drivers licence permit	15							7339-000
1.3 (i) money made	R1 080-00			R1 080-00			R1 080-00	
1.4 Temporally permit (2)	R132-00			R132-00			R132-00	7351-000
1.5 Special permit (5)	R555-00			R555-00	R		R555-00	7348-000
1.6 Registration	38	5						
1.6 (i)Money made	R3 006-90	R369-00		R3 006-90	R369-00		R3 375-90	7315-000
1.7 Duplication documents(1)	R828-00			R828-00			R828-00	7315-002
1.8 Application spes & spers. No	-	-	-	-	-	-	-	7336-000
1.9 Allocation (2)	R252-00			R252-00			R252-00	7336-000
1.10 Transactions			R12 240.00			R12 240-00		7326-000
2.1Leaners tests applications	63	8						
Passes	30	3						
	33	2						
2.1 (i) Money made	R5 301-00	R627-00		R5 301-00	R627-00		R5 928-00	7321-000
2.2 Drivers tests applications	22							
Passed	7							
	7							
2.2 (i) Money made	R4 566-00			R4 566-00			R4 566-00	7312-000



2.3 Exchange	57							
2.3 (i) Money made	R3 420-00		R4 275-00	R3 420-00		R4 275-00	R3 420-00	7312-000
2.4 Temporally licences	18							
2.4 (i) Money made	R627-00			R627-00			R627-00	7312-000
JTD (Year to Date)	R45 992-72	R2 937-83	R177 310-35	R45 992-72	R2 937-83	R177 310-35	R48 930-55	

TRAFFIC SERVICES AND FIRE FIGHTING: AUGUST 2012

Report of Traffic Department

Report of Income Budget of TVS

Transections	Month Colesberg	Month Noupoort	Month Province	J.T.D Colesberg	J.T.D Noupoort	J.T.D Province	J.T.D Muni	ITEM - SUB
1.1 Motor vehicle Licences	269	50						
1.1 (i) money maid	R12 760-99	R1 788-92	R106 699-44	R32 745-81	R3 730-75	R267 494-79	R36 476-56	7324-000
1.2 Road worthy tested	27							
passed	16							
Retested	11							
1.2 (i) money made	R4 506-00			R10 746-00			R10 746-00	7345-000
1.3 Prof-drivers licence permit	13							7339-000
1.3 (i) money made	R936-00			R2 016-00			R2 016-00	
1.4 Temporally permit (3)	-			R132-00			R132-00	7351-000
1.5 Special permit (3)	R333-00	R111-00 (1)		R888-00	R111-00		R999-00	7348-000
1.6 Registration	35	9						
1.6 (i) Money made	R2 616-00	R635-10		R5 622-90	R1 022-10		R6 645-00	7315-000
1.7 Duplication documents(1)	R207-00	R414-00 (2)		R1 035-00	R414-00		R1 449-00	7315-002
1.8 Application spes & spers. No	-	-	-	-	-	-	-	7336-000
1.9 Allocation (3)	R303-00			R555-00			R555-00	7336-000
1.10 Transactions			R9 900.00(275)			R22 140-00		7326-000
2.1 Leainers tests applications	31	11						
Passes	5	5						
	13	6						
2.1 (i) Money made	R2 052-00	R912-00		R7 353-00	R1 539-00		R8 892-00	7321-000
2.2 Drivers tests applications	15							
Passed	4							
	14							
2.2 (i) Money made	R3 150-00			R7 716-00			R7 716-00	7312-000
2.3 Exchange	50							
2.3 (i) Money made	R3 000-00	0	R3 750-00	R6 420-00		R8 025-00	R6 420-00	7312-000
2.4 Temporally licences	22							
2.4 (i) Money made	R1 026-00			R1 653-00			R1 653-00	7312-000
JTD (Year to Date)	R30 889-99	R3 879-02	R120 349-44	R76 882-71	R6 816-85	R297 659-79	R83 699-56	

TRAFFIC SERVICES AND FIRE FIGHTING: SEPTEMBER 2012

Report of Traffic Department

Report of Income Budget of TVS



Transections	Month Colesberg	Month Noupport	Month Province	J.T.D Colesberg	J.T.D Noupport	J.T.D Province	J.T.D Muni	ITEM - SUB
1.1 Motor vehicle Licences	261	54						
1.1 (i) money maid	R8 964 - 65	R1 327 - 70	R75 477-20	R41 710-46	R5 058-45	R342 971-99	R46 768-91	7324-000
1.2 Road worthy tested								
passed	6							
Retested								
1.2 (i) money made	R1 377-00			R12 123-00			R12 123-00	7345-000
1.3 Prof-drivers licence permit	9							7339-000
1.3 (i) money made	R648-00			R2 664-00			R2 664-00	
1.4 Temporally permit (3)	R198-00			R330-00			R330-00	7351-000
1.5 Special permit (7)	R777-00	R222-00 (2)		R1 665-00	R333-00		R1 998-00	7348-000
1.6 Registration	38	6						
1.6 (i) Money made	R2 880-60	R415-80		R8 503-50	R1 068-90		R9 572-40	7315-000
1.7 Duplication documents(2)	R414-00	0		R1 449-00	R414-00		R1 863-00	7315-002
1.8 Application spes & spers. No	-	-	-	-	-	-	-	7336-000
1.9 Allocation	R303-00			R858-00			R858-00	7336-000
1.10 Transactions			R10 008.00(278)			R32 148-00		7326-000
2.1Leaners tests applications	34	0						
Passes	14	0						
2.1 (i) Money made	R2 850-00	0		R10 173-00	R1 539-00		R11 712-00	7321-000
2.2 Drivers tests applications	6							
Passed								
2.2 (i) Money made	R1 308-00							7312-000
2.3 Exchange	30							
2.3 (i) Money made	R1 800-00	0	R2 250-00	R8 220-00		R10 275-00	R8 220-00	7312-000
2.4 Temporally licences	15							
2.4 (i) Money made	R513-00			R2 166-00			R2 166-00	7312-000
JTD (Year to Date)	R22 033-25	R1 965-50	R87 735-20	R89 861-96	R8 413-35	R385 394-99	R98 275-31	

10. LIBRARY SERVICES

The report focusses on the progress made by libraries which will also include challenges encountered which may have an impact on operational matters.

PROGRES PER OBJECTIVE – COLESBERG LIBRARY

10.1 TO PROVIDE FREE, EQUITABLE AND ACCESSABLE LIBRARY AND INFORMATION SERVICES



Colesberg Library	Activity Description	Progress per activity	Challenges
July to September 2012	Storm Water Drainage	This activity has never been partially completed during the past quarter	The library was recently flooded
	Access control for the disabled people	This matter was referred to the Technical Services department and nothing has yet happened	
	Installation of Workstation for computers	Installation completed and awaiting for computers to be installed by Provincial Library Services.	
	Replacing of rear gutters of the library	Gutter have been replaced	
	Painting of toilets	Toilets have been painted and completed.	

10.2 LIBRARY DEVELOPMENT PROGRAMS

- Women's Month Programme on 23 August 2012
- Mandela Day – distribution of blankets and soccer kit at Zingisa Crech'e in Noupoort assisted by the Department Sports; Arts and Culture
- HIV & AIDS Programme by Isibindi (under Hospice)

Above arranged programs was successfully completed.

10.3 TEENAGE PROGRAMS

- There is great improvement with regard to people visiting library especially at this time of the year where children are preparing for exams.
- According to the reports of the Librarians there is an increase in membership due to the following reasons:
 - More people visit the Libraries
 - Extra efforts to reach out to the schools, organizations, etc.
 - The popularity of the Libraries, information can be collected at the Libraries by school children and information services

10.4 CHALLENGES

- Toys Libraries does not operate due to lack of guidelines and staff
- Insufficient space in some Libraries



- The delivering of new books especially for adults
- Need for the establishment of a book clubs
- Slight drop in the number of adults visiting the library
- Lack of transport for libraries
- Training of library staff a big challenge in terms of customer service
- Vacant post for the Norvalspont Container Library
- People borrowing books and never return them even if they are reminded.
- 1272 cards which are not in books due to leaking roof.

10.5 SPECIAL SERVICES TO LIBRARY USERS

The following special services were provided to the community and school children:

- | | |
|----------------------------------|---------------------------------------|
| • Hospital Service | Patience and Staff |
| • Aids days: Disabled People | Adults |
| • Block loan Service | Grade R Children |
| • Kids Club: AGS Church | Children |
| • Crochet and knitting Programme | Drug Addicts |
| • Special Service | Elderly group & physically challenged |

10.6 INFORMATION COMMUNICATION TECHNOLOGY

Research for Information on the Internet is also available at the Libraries

10.7 CHALLENGES

- Installation of Public computers to be urgently addressed
- Connecting to the internet is a challenge sometimes

10.8 NORVALSPONT CONTAINER LIBRARY

Plans are in place to move the Container from the School Premises to the Municipal Premises at the back of the Municipal Offices. The reason for this is that children after school and on holidays cannot access the Library as the school lock its gates. Currently we are busy looking for a crane to move the container from the school premises.

11 VEHICLES: MAINTENANCE AND RUNNING COSTS

FLEET: CORPORATE SERVICES		JULY 2012	AUGUST 2012	SEPTEMBER 2012
VEHICLE	REGISTRATION NO:	MAINTENANCE COST	MAINTENANCE COST	MAINTENANCE COST



M/BENZ	BDC672NC	0.00	0.00	0.00
TRACTOR	BDC674NC	000	0.00	0.00
FORD TRACTOR	BHK826NC	0.00	0.00	5 208.60
NISSAN LDV	BDC691NC	1 116.46	0	25 500.00
TOYOTA LDV	BSF234NC	0.00	0	1 009.04
TRAILER	BJK482NC	1 050.00	750.68	175.44
TRAILER	BHK824NC	0	0	0
TRAILER	BDC692NC	0	0	0
TRAILER	BHZ817NC	0	0	665.27
TRAILER	BMC291NC	0	0	0
TRAILER	BDC678NC	0	0	0
NISSAN LDV	BSF210NC	6 393.78	228.07	1 758.86
TOTAL		8560.24	978.75	34317.21

MONTHLY COSTS: DIESEL / PETROL

DIESEL			
VEHICLES	JULY 2012	AUGUST 2012	SEPTEMBER 2012
BDC672NC	0.00	0.00	0.00
BHK826NC	0.00	2251.85	1560.19
TOTAL	0.00	2251.85	1560.19
PETROL			
BDC691NC	5 347.36	5 164.66	3 162.81



BSF234NC	0.00	4 408.26	4 599.02
BSF210NC		3 488.61	3 466.22
TOTAL	5347.36	13061.53	11228.05

12. TELEPHONE COSTS PER SECTION

TELEPHONE			
SECTIONS	JULY 2012	AUGUST 2012	SEPTEMBER 2012
HOUSING AND SERVICES	232.93	246.78	591.78
IDP/LED			
LIBRARIES	232.93	246.78	891.05
TRAFFIC	326.10	345.49	1485.08
MUSEUM	232.93	246.78	891.05
HUMAN RESOURCE	77.31	86.44	112.12
SKILLS DEVELOPMENT OFFICER	88.36	23.36	147.35
REGISTRY	123.24	128.35	41.45
AUXILIARY SERVICES	12.34	48.89	88.37
COUNCIL SUPPORT	12.91	0.72	0.00
SECTION HEAD: COMMUNITY DEVELOPMENT			
SECTION HEAD: CORPORATE SERVICES			1.39
TOTAL	1339.05	1373.59	4249.64



15. **EXECUTION OF COUNCIL RESOLUTIONS**

STATUS OF EXECUTION OF COUNCIL RESOLUTIONS: DEPARTMENT: CORPORATE SERVICES			
COUNCIL RESOLUTION NR.	COUNCIL RESOLUTION DESCRIPTION	STATUS	REASON FOR NOT BEING EXECUTED AND OR ACTIONS TAKEN
91/08/2012	Alienation of Land: Erf 1728 Colesberg	Executed	
92/08/2012	Delimitation of Municipal Boundaries	Executed	
93/08/2012	Draft Logo: Umsobomvu Municipality	Not Finalized	Awaits public participation process to be finalized
94/08/2012	Approval of Draft Policies: Brickmaking Land Allocation Policy and Commonage Land Allocation Policy	Not Finalized	Awaits public participation process to be finalized
96/08/2012	Sub-division of Erven 1887 and 1888: Towervallei and Fixing of Reserve Price	Executed	
97/08/2012	Application for Rezoning of Erven 423 and 424: 16 Stockenström Street Colesberg: Mrs. M.R. Janse van Vuuren	Executed	
98/08/2012	Application for Sub-division and Rezoning of Erf 1172, Joubert Street, Colesberg: Mr. A.J. Norval	Executed	
99/08/2012	Application for Rezoning of Erf 1; 14 Earl Haig Street, Colesberg: Mr. E.W. and Mrs. E.B. Shön	Executed	
100/08/2012	Application for the Rezoning of the Remaining Extent of Portion 1 of the Farm Caroluspoort, Erf 167, Noupoot: Toitdale Solar Energy (Pty) Ltd	Executed	



101/08/2012	Application for the Rezoning of the Remaining Extent of Portion 4 of the Farm Caroluspoort, Erf 167, Noupoort: Kleinfontein Solar Energy (Pty) Ltd	Executed	
102/08/2012	Application for the Rezoning of Erf 2102, Colesberg: Synchrony Logistics (Pty) Ltd	Executed	
103/08/2012	Local Economic Development Strategy	Not Finalized	Awaits public participation process to be finalized
104/08/2012	Review of Disaster Management Plan	Not Finalized	Awaits public participation process to be finalized
106/08/2012	Draft Policy: Naming and Re-Naming of Streets, Buildings and Facilities	Not Finalized	Awaits public participation process to be finalized
107/08/2012	Appointment of Candidates: Chief Clerk; Traffic Officer; Manager: Mayor's Office; Electrician and Personal Assistant: Mayor	Executed	
108/08/2012	(i) Salary and Wage Increase: 1 July 2012 to 30 June 2015; (ii) Cost Of Living Increase: Contract Personnel	Executed	
109/08/2012	Equitable Share Allocation for 2012/13 to 2014/14: Support to Ward Committees	Not Finalized	Awaits public participation process to be finalized
110/08/2012	Approval of IDP Process Plan	Executed	
111/09/2012	Extension of Acting Municipal Manager's Appointment	Executed	
112/08/2012	Building of a Memorial Stone	Not finalized	Awaits housing allocation for affected family
113/10/2012	Financial Information i.t.o. Section 32 of MFMA Unauthorised, Irregular or Fruitless and Wasteful Expenditure	Executed	



16. QUATERLY REPORT: MAYOR'S OFFICE QUATERLY REPORT

1. Introduction

This report will amongst others cover operations in the Office of the Mayor. The report will highlight interaction with external stakeholders including but not restricted to Government Departments, Local Stakeholders and NGO's. The activities of Council will also be captured as it relates to its operations in Umsobomvu and outside.

Meetings attended by the Mayor are shown in the table below. These meeting are amongst others dealing with the operations of the Mayor with SALGA in her capacity as the National Deputy Chairperson as well a board member in the Municipal Councillors Pension Fund.

ACTIVITIES ATTENDED	DATE ATTENDED	LOCATION
District Intergovernmental Relations Forum.	19 July 2012	De Aar
SALGA Northern Cape Disaster Management Workshop.	23 – 24 JULY 2012	Upington
Visit of the Deputy President -Kgalema Motlante.	11 August 2012	Douglas
MCPF Meeting.	13 August 2012	Pretoria
SALGA PEC	31 August 2012	Upington
Meeting with COGHSTA MEC	26-27 August 2012	Kuruman
District Health / Aids Council meeting	03 September 2012	De Aar
Mayoral Forum	05 September	De Aar
SALGA Special National Conference	10 -11 September 2012	Johannesburg
Centenary Lecture	07 September 2012	Kimberley
District Local Government Summit	17 September 2012	Carnarvon
MCPF Meeting	13 September 2012	Pretoria
SALGA Panel meeting	05 October 2012	Braamfontein
SALGA Engagement with Municipalities – Audit Outcomes.	25 October 2012	East London



Invitation by the Minister of Social Development	02 Nov. 2012	Strydenburg
Taking Parliament to the people	05 – 09 Nov. 2012	De Aar
SALGA National Office Bearers	09 -10 Nov. 2012	Johannesburg
SALGA National Executive Committee	13 -14 Nov. 2012	Port Elizabeth

Below is the table outlining the interactions and operations of Councillors

COUNCILLOR NAME	ACTIVITIES ATTENDED	DATE ATTENDED	LOCATION
Sabelo Mlenzana	District Disability Machineries.	12 July 2012	De Aar
Nolizwe Mdala	Consolidated Water Services Workshop.	11 July 2012	Upington
Nolizwe Mdala	Green water services Audit Symposium.	25-27 July 2012	Bloemfontein
Elsabe Humphries	Women's Day Preparations meeting.	25 July 2012	De Aar
Annie Fritz	Women's Day Preparations meeting.	25 July 2012	De Aar
Nolizwe Mdala	Municipal Public Account comm. meeting	22 August 2012	Kimberley
Nicholaas Reyners	Salga Working Group (Cancelled) due to Council meeting	29 August 2012	Upington
Elsabe Humphries	Salga Working Group (Cancelled) due to council meeting	30 August 2012	Upington
Elsabe Humphries	Special Salga national Conference.	09 – 11 Sept. 2012	Bloemfontein
Sabelo Mlenzana	District Local Government Summit.	17 Sept.2012	Carnavon
Mzimkhulu Sestile	District Local Government Summit.	17 Sept. 2012	Carnavon



Nolizwe Mdala	Chief Whip Forum.	21 Sept. 2012	Kimberley
Nolizwe Mdala	Short-Listing Process for MM position.	25 Sept. 2012	De Aar
Sabelo Mlenzana	Taking Parliament to the people preparatory meeting.	03 Oct. 2012	De Aar
Elsabe Humphries	Credit Control Policy Workshop.	11 Oct.2012	Upington
Nicholaas Reyners	Spatial Planning and Land Use Management Workshop.	22 Oct. 2012	De Aar
Nolizwe Mdala	Dep. Water Affairs NC Water Conservation Water demand management workshop.	24 Oct. 2012	Kimberley
Sabelo Mlenzana	Salga Invitation by Fort Hare University – Certificate in Local Gov. and Administration.	30 Oct. 2012	Kimberley
Nolizwe Mlenzana	Preparatory meeting for 16 days of activism.	02 Nov. 2012	De Aar
Mzimkhulu Sestile	Taking Parliament to the people.	07 -08 Nov. 2012	De Aar
Annie Fritz	Taking Parliament to the people.	05 -06 Nov. 2012	De Aar
Seriana Ngalimani	Taking Parliament to the people.	05-06 Nov. 2012	De Aar
Sabelo Mlenzana	Taking Parliament to the people.	07-08 Nov. 2012	De Aar
Nolizwe Mdala	Taking Parliament to the people	05 -06 Nov 2012	De Aar
Simphiwe Siko	Provincial fraud, Anti-Corruption and Risk Awareness Seminar	12 Nov. 2012	Kimberley



Elsabe Humphries	Census 2011 Provincial Result Launch	13 Nov. 2012	Kimberley
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Events facilitated and attended by Umsobomvu Municipality Councillors/Officials with other Stakeholders

- Umsobomvu Councillors meeting with Noupoot Resident Committee, The South African Police Services, the Municipal Manager and the Manager in the Office of the Mayor on the 4th July 2012. The meeting sought to bring resolve and instability in Noupoot.
- Local Communication Forum
The Meeting was post-phoned due to non-attendance of other stakeholders which was scheduled for the 16th of July 2012.
- The South African Police Services invited the Mayor and the Chief Whip to the Pre-Opening of the Forensic Lab on the 15th July 2012, Civic Centre. The event was an awareness program collaborating an opening of the second forensic Lab in South Africa, which is located in Cape Town.
- Bishop of the Diocese of Port Elizabeth Betlehem Nopece of the Anglican Church of South Africa visited the Council on the mission to pray for the Umsobomvu Municipality for peace and instability in the area.
- Umsobomvu Municipality invited the Department of Agriculture in the Province to come and address small and emerging farmers in Umsobomvu on developments of Land Acquisition on the 21st of August in Kuyasa Community Hall.
- Performance Management Systems for Section 57 Managers and the Municipal Manager was attended by the Mayor and Councillor Mlenzana on the 13th and 14th of August 2012.
- The Manager in the Office of the Mayor met with representatives of Shell South Africa on the 15th August 2012. The representatives from Shell were doing a social study of Colesberg in particular. It must be noted whilst engagements with Shell Upstream SA might seem above-board , it is vitally imperative for the Municipality to commission a study (independent) on the issues raised by Shell i.e. Fracking , because the Municipality's scope of operation is limited only to those aligned with relevant legislations pertinent to Local Government whilst Shell Upstream is specialising in resource extraction which Municipality might not have capacity to understand and appreciate its dynamics, hence commissioning of the research would afford the Municipality to make its own independent assessment as the monotorium has been lifted by the Department of Mineral resources.



- The preparatory Meeting for the Women in Provincial and Local Government Summit was held on the 16th of August 2012. The meeting was paving way for the Summit which was held on the 3-4 October 2012 successfully.
- The Government Communication and Information System (GCIS) District Office invited Councillor Humphries to address local stakeholders on Women's Month. The Office provided the Speech for the Councillor in mention on the 23rd of August 2012.
- The Northern Cape Provincial Legislature held preparatory Meetings with community structures (NGO's and CBO's) in Umsobomvu in preparation for the visit of the National Council of Provinces on the 27th of August 2012, The meetings were held as follows :
 Norvalspont : 10:00
 Colesberg : 14:00
 Noupoort : 16:00
 Norvalspont : 15:00 (30th August 2012)
- The establishment of the Local AIDS Council was postponed due to non-attendance of local stakeholders which was scheduled for 28th of August 2012.
- The Parliament of the Republic of South Africa conducted a Workshop on Public Participation and Public Education on the 23rd of October 2012 for Ward Committees, CDW's and Ward Councillors.
- The Special Council Meeting of the was held on the 17th of October 2012.
- The Minister of Energy, Honourable D.Peters launched a massive Solar Water Heating Systems Project in Colesberg on the 9th of November 2012.

COUNCILLORS WARD ACTIVITIES

WARD 1 (Clr. Sestile)		
DATE	ACTIVITY	VENUE
12 July	Ward Committee Meeting	Municipal Offices
2 October 2012	Ward Committee Meeting	Municipal Offices
30 October 2012	Ward Committee Meeting	Municipal Offices



16 July 2012	Ward 1 committee meeting	Municipality offices
23 August 2012	Ward 1 meeting	Hutchison
WARD 2 (Clr. Fritz)		
29 May 2012	Ward 2 meeting	Norvalspont – Club House
12 July 2012	Ward meeting	Norvalspont Club House
4 July 2012	Ward Committee Meeting 12:00 Ward Meeting 15:30	Norvalspont Club House
10 July 2012	Ward Committee Meeting	Municipal Offices
1 October 2012	Ward Committee Meeting 12:00 Ward Meeting 15:00	Norvalspont Club House
4 October 2012	Ward Committee Meeting	Municipal Offices
11 October 2012	Ward Committee Meeting	Municipal Offices
14 November 2012	Ward Committee Meeting 12:00 Ward Meeting 15:00	Norvalspont Club House
29 August 2012	Ward Committee Meeting	Norvalspont.
Ward 3 (Clr. Mlenzana)		
04 July 2012	Ward 3 comm. meeting	Mayor's office
05 July 2012	Ward 3 Area meeting -Ouboks	Stadium
10 July 2012	Ward 3 comm. Meeting	Mayor's office
11 July 2012	Ward 3 Area meeting - Khayelitsha	Umso High School
06 Sept. 2012	Ward 3 comm. Meeting	Mayor's office
09 Sept 2012	Ward Committee Meeting	Mayor's Office
04 Oct 2012	Ward Committee Meeting	Mayor's Office



08 Oct 2012	Ward Area Meeting	Ou Boks
18 Oct 2012	Ward Meeting	Kuyasa Community Hall
WARD 4 (Clr. Humphries)		
05 July 2012	Ward 4 comm. Meeting	Mayor's office
20 July 2012	Ward 4 comm. Meeting	Mayor's office
23 July 2012	Ward Committee Meeting	Thusong Centre
2 October 2012	Ward Committee Meeting	Thusong Centre
03 July 2012	Ward 5 comm. Meeting	Mayor's Office
4 July 2012	Ward Meeting	Bantu Congregational Church
10 July 2012	Ward Meeting	Bantu Congregational Church
6 September 2012	Ward Committee Meeting	Mayor's Office

- The operational machinery in terms of running day to day operation of the office is reasonably sound and well although spoils on a political climate hampered with proper functioning and running of administration processes, especially those functions which deals directly with community involvement.

RECOMMENDATION

- That
- (i) the quarterly report for the period 1st July 2012 to 30th September 2012 be approved;
 - (ii) Council takes notice of work executed by the Corporate Services Department performed in the oversight period;
 - (iii) Council takes notice of the challenges experience by the department;
 - (iv) Council takes notice of the execution of Council resolution referred to the department.

B.J. KAPP
CHIEF: ADMINISTRATION



