UMSOBOMVU

MUNISIPALITEIT   MUNICIPALITY

QUARTERLY REPORT

DEPARTMENT CORPORATE SERVICES: JANUARY TO MARCH 2012

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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.

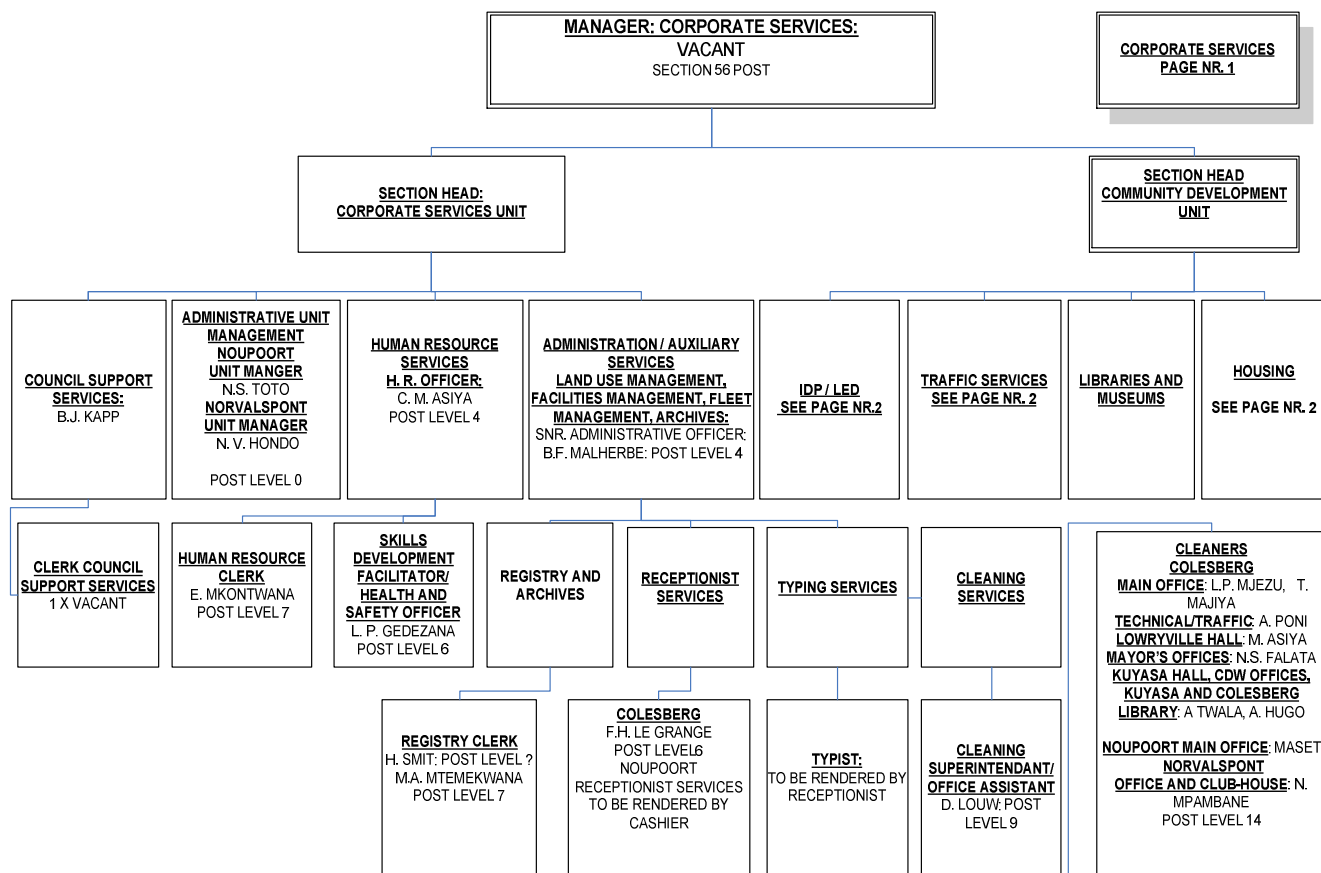3. **INTRODUCTION AND OVERVIEW**

   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. This change came about on 1 July 2011 with the amendment of the institution's organogram where the Departments of Corporate Services and Community Development were merged into one department. The department does not have a line manager and the Municipal Manager oversees the function of the department in the interim. The posts of Manager: Corporate Services has been advertised together with the posts Section Head: Corporate Services and Section Head: Community Development. The Community Development Section is managed by the Manager: Community Development.

   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
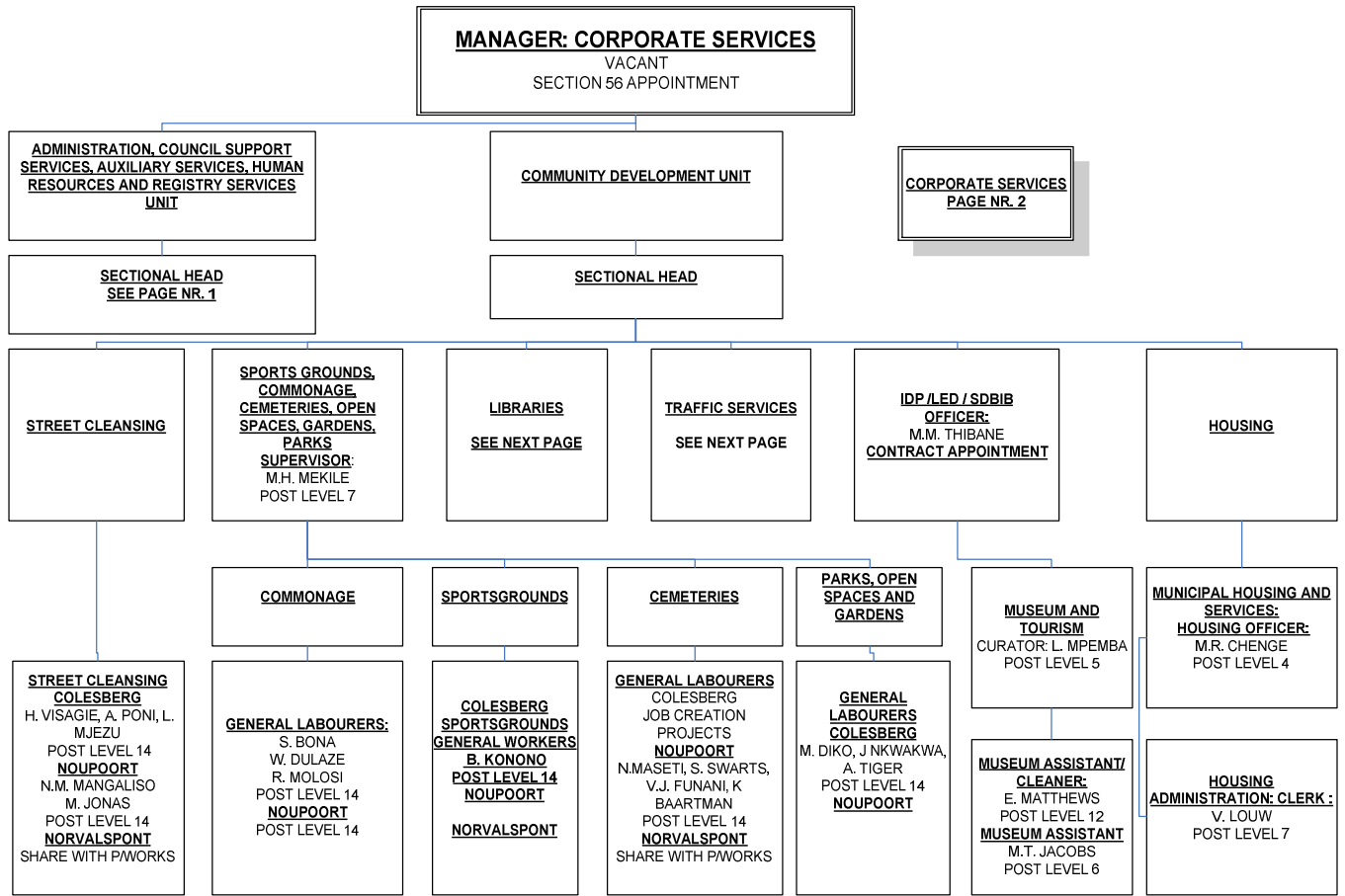
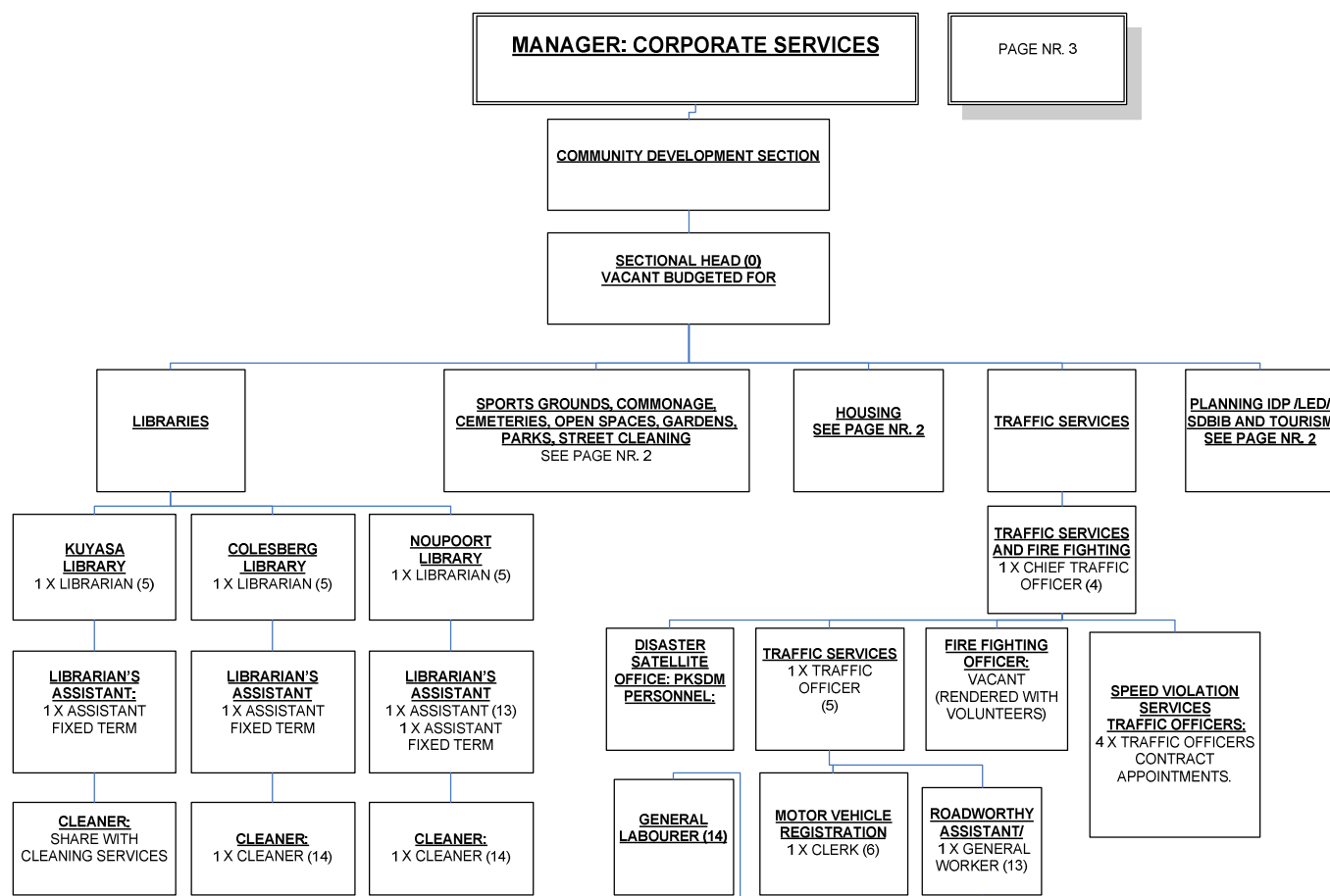Performance Indicators (KPI's) as set out in the IDP. The organogram of the department looks as follows:

UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES

MANAGER: CORPORATE SERVICES:
VACANT
SECTION 56 POST

CORPORATE SERVICES
PAGE NR. 1

SECTION HEAD:
CORPORATE SERVICES UNIT

SECTION HEAD
COMMUNITY DEVELOPMENT UNIT

COUNCIL SUPPORT SERVICES:
B.J. KAPP

ADMINISTRATIVE UNIT MANAGEMENT
NOUPOORT UNIT MANGER
N.S. TOTO
NORVALSPONT UNIT MANAGER
N. V. HONDO
POST LEVEL 0

HUMAN RESOURCE SERVICES
H. R. OFFICER:
C. M. ASIYA
POST LEVEL 4

ADMINISTRATION / AUXILIARY SERVICES
LAND USE MANAGEMENT, FACILITIES MANAGEMENT, FLEET MANAGEMENT, ARCHIVES:
SNR. ADMINISTRATIVE OFFICER:
B.F. MALHERBE: POST LEVEL 4

IDP / LED
SEE PAGE NR.2

TRAFFIC SERVICES
SEE PAGE NR. 2

LIBRARIES AND MUSEUMS

HOUSING
SEE PAGE NR. 2

CLERK COUNCIL SUPPORT SERVICES
1 X VACANT

HUMAN RESOURCE CLERK
E. MKONTWANA
POST LEVEL 7

SKILLS DEVELOPMENT FACILITATOR/ HEALTH AND SAFETY OFFICER
L. P. GEDEZANA
POST LEVEL 6

REGISTRY AND ARCHIVES

RECEPTIONIST SERVICES

TYPING SERVICES

CLEANING SERVICES

CLEANERS
COLESBERG
MAIN OFFICE: L.P. MJEZU, T. MAJIYA
TECHNICAL/TRAFFIC: A. PONI
LOWRYVILLE HALL: M. ASIYA
MAYOR'S OFFICES: N.S. FALATA
KUYASA HALL, CDW OFFICES, KUYASA AND COLESBERG LIBRARY: A TWALA, A. HUGO

NOUPOORT MAIN OFFICE: MASETI
NORVALSPONT
OFFICE AND CLUB-HOUSE: N. MPAMBANE
POST LEVEL 14

REGISTRY CLERK
H. SMIT: POST LEVEL ?
M.A. MTEMEKWANA
POST LEVEL 7

COLESBERG
F.H. LE GRANGE
POST LEVEL 6
NOUPOORT
RECEPTIONIST SERVICES TO BE RENDERED BY CASHIER

TYPIST:
TO BE RENDERED BY RECEPTIONIST

CLEANING SUPERINTENDANT/ OFFICE ASSISTANT
D. LOUW: POST LEVEL 9

UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES

MANAGER: CORPORATE SERVICES
VACANT
SECTION 56 APPOINTMENT

ADMINISTRATION, COUNCIL SUPPORT SERVICES, AUXILIARY SERVICES, HUMAN RESOURCES AND REGISTRY SERVICES UNIT

COMMUNITY DEVELOPMENT UNIT

CORPORATE SERVICES PAGE NR. 2

SECTIONAL HEAD SEE PAGE NR. 1

SECTIONAL HEAD

STREET CLEANSING

SPORTS GROUNDS, COMMONAGE, CEMETERIES, OPEN SPACES, GARDENS, PARKS SUPERVISOR:
M.H. MEKILE
POST LEVEL 7

LIBRARIES SEE NEXT PAGE

TRAFFIC SERVICES SEE NEXT PAGE

IDP /LED / SDBIB OFFICER:
M.M. THIBANE
CONTRACT APPOINTMENT

HOUSING

COMMONAGE

SPORTSGROUNDS

CEMETERIES

PARKS, OPEN SPACES AND GARDENS

MUSEUM AND TOURISM
CURATOR: L. MPEMBA
POST LEVEL 5

MUNICIPAL HOUSING AND SERVICES:
HOUSING OFFICER:
M.R. CHENGE
POST LEVEL 4

STREET CLEANSING COLESBERG
H. VISAGIE, A. PONI, L. MJEZU
POST LEVEL 14
NOUPOORT
N.M. MANGALISO
M. JONAS
POST LEVEL 14
NORVALSPONT
SHARE WITH P/WORKS

GENERAL LABOURERS:
S. BONA
W. DULAZE
R. MOLOSI
POST LEVEL 14
NOUPOORT
POST LEVEL 14

COLESBERG SPORTSGROUNDS GENERAL WORKERS
B. KONONO
POST LEVEL 14
NOUPOORT

NORVALSPONT

GENERAL LABOURERS
COLESBERG
JOB CREATION PROJECTS
NOUPOORT
N.MASETI, S. SWARTS, V.J. FUNANI, K BAARTMAN
POST LEVEL 14
NORVALSPONT
SHARE WITH P/WORKS

GENERAL LABOURERS COLESBERG
M. DIKO, J NKWAKWA, A. TIGER
POST LEVEL 14
NOUPOORT

MUSEUM ASSISTANT/ CLEANER:
E. MATTHEWS
POST LEVEL 12
MUSEUM ASSISTANT
M.T. JACOBS
POST LEVEL 6

HOUSING ADMINISTRATION: CLERK :
V. LOUW
POST LEVEL 7

UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES

MANAGER: CORPORATE SERVICES

COMMUNITY DEVELOPMENT SECTION

SECTIONAL HEAD (0)
VACANT BUDGETED FOR

| LIBRARIES | **SPORTS GROUNDS, COMMONAGE, CEMETERIES, OPEN SPACES, GARDENS, PARKS, STREET CLEANING** SEE PAGE NR. 2 | **HOUSING SEE PAGE NR. 2** | **TRAFFIC SERVICES** | **PLANNING IDP /LED/ SDBIB AND TOURISM SEE PAGE NR. 2** |

KUYASA LIBRARY
1 X LIBRARIAN (5)

COLESBERG LIBRARY
1 X LIBRARIAN (5)

NOUPOORT LIBRARY
1 X LIBRARIAN (5)

TRAFFIC SERVICES AND FIRE FIGHTING
1 X CHIEF TRAFFIC OFFICER (4)

LIBRARIAN'S ASSISTANT:
1 X ASSISTANT FIXED TERM

LIBRARIAN'S ASSISTANT
1 X ASSISTANT FIXED TERM

LIBRARIAN'S ASSISTANT
1 X ASSISTANT (13)
1 X ASSISTANT FIXED TERM

DISASTER SATELLITE OFFICE: PKSDM PERSONNEL:

TRAFFIC SERVICES
1 X TRAFFIC OFFICER (5)

FIRE FIGHTING OFFICER:
VACANT (RENDERED WITH VOLUNTEERS)

SPEED VIOLATION SERVICES TRAFFIC OFFICERS:
4 X TRAFFIC OFFICERS CONTRACT APPOINTMENTS.

CLEANER:
SHARE WITH CLEANING SERVICES

CLEANER:
1 X CLEANER (14)

CLEANER:
1 X CLEANER (14)

GENERAL LABOURER (14)

MOTOR VEHICLE REGISTRATION
1 X CLERK (6)

ROADWORTHY ASSISTANT/
1 X GENERAL WORKER (13)

4. **KEY PERORMANCE 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 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.

The Key Performance Areas applicable to the Administration Section are as follows:

- KPA 2:   Municipal Institutional Development and Transformation;
- KPA 4:   Financial viability and management;
- KPA 5:   Good Governance and Public Participation.

Key Performance Area	Strategy	Indicator	Baseline	Target	Achievement
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	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	Anticipated levy claimable amounts to R139 682.76. Contributions from owns funds mounts to R139 682.76. The total to be spent on training amounts to R279 365.52.
			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 2011. Training currently in progress: Municipal Finance and Administration; Public Finance Management and Administration; CPMD; Accounting Academic Training
			Annual submission of WSP for next financial year	Proof of submission to LGSETA	Skills Development Plan was submitted on time. Funds for training has been made available equal to annual budget vote and levy funds.
			Submission of WSP monthly report	Proof of submission to LGSETA	No monthly reports on the Skills Development Implementation Plan were submitted due to the lack of training.
			Quarterly report to Council on execution of archive procedures and processes	Quarterly report to Council	The department of Arts, Sports and Culture visited the Registry Section regarding achieve procedures and processes. The prescribed procedures have been made known once again to personnel to adhere to.
		Occupational Health and Safety	Draft and submit an Occupational Health and Safety plan for municipality	Quarterly report to Council	The Health and Safety Plan is outstanding.

				Schedule Health and Safety meetings with agenda and minutes	Quarterly report to Council	No Health and Safety Committees meeting were held during quarter in overview due to non-attainment of a quorum.
				Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	Occupational Health and Safety Representatives are appointed for every department and section.
				Conduct and submit a quarterly Occupational Health and Safety audit for all workplaces	Quarterly report to Council	Audit of Occupational Health and Safety is outstanding for the quarter under review.
			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 to fill vacant posts. Advertisements were placed in national and or regional newspapers, on notice boards, libraries and in every administrative unit
				Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council	The selection committee compiled a short list for candidates to be interviewed. All vacant posts have been advertised for filling
				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 entered in leave register.
				All critical posts to advertised and filled	Quarterly report to Council	All posts that are critical are being filled and a report has been made.
				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	The following Council meetings were attended: 27 January 2012, 7 February 2012, 16 March 2012 and 30 March 2012
				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 Supply Chain Management Policy, Tariff Policy, Credit Control Policy and Indigent Support Policy have been reviewed during the oversight period and submitted with the 2012/13 draft budget
			Employee Wellness programme	Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	No requests were 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	Leaves 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.
			Organization al structure	Review of departmental organizational structure in line with departmental goal	Proof of approval	The organizational structure was reviewed and submitted with the 2012/13 draft budget.

		Employment Equity	Advice on Employment Equity implementation on recruitment process	Attendance of interviews	No recommendations are done by the HR on Employment Equity, but by managers individually. The Employment Equity Plan has been submitted as per the requirements of the Labour Department.
		Fleet management	Management and reporting of use of departmental vehicles: Running cost and maintenance	Quarterly report to Council	See attached Schedule
			Accident report on damaged vehicles and repair of damage	Quarterly report to Council	No accidents occurred during the overview period
FINANCIAL MANAGEMENT AND VIABILITY	Improvement in the Financial Viability and Financial Management of local government;	Ensure that the municipality obtains a clean audit report by 2011	Prepare timeous departmental comment on internal and external audit reports		No audit queries were referred to the Senior Administrative Officer, Human Resource or the Council Support Section.
			Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc.	Quarterly report to Council	Overtime limits have been monitored to stay within the allocation. Leave applications and procedures connected with it were observed as required by the policy and internal audit
		Budget Control & monitoring	Submission of overtime control - overspending not to be in excess of 5%	Quarterly report	Overtime claims are within the allocated budget
			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	Report to Council	Corporate Services are represented on all bid committees. All Bid Committee meetings have been attended.
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
	Budget and IDP Preparation	Draft and submit Budget and IDP Time Table	Report to Council	Draft budget and IDP has been completed and submitted to Council on 30 March 2012.
		Develop a Service Delivery and Budget Implementation Plan (SDBIP)	Report to Council	SDBIP has drafted after the approval of the 2011/12 budget and IDP. Progress is monitored and same is reported in the quarterly and Mid-Year reports by means of a separate submission. The 2012/13 SDBID is currently under planning
	Budget Control & monitoring	Compile and implement a Supplementary valuation Roll	Proof of implementation	Supplementary Valuation Roll for 2011/12 has been approved and has been availed to Finance for implementation on 1 April 2012
	Debtors management	Annual review and implementation of approved credit control and debt collection policy	Report to Council	The review of the policy has been done and submitted to Council as a draft and is currently open for inspection and submissions.
	Budget and IDP Preparation	Draft and submit departmental budget needs	Quarterly report to Council	Departmental budget needs for 2012/13 has been prepared and availed to the Budget and Treasury Office.
		Monitor Service Delivery and Budget Implementation Plan (SDBIP)	Quarterly report to Council	Monitoring of the SDBIP is done on a monthly basis.

			Submission of budget control - overspending not to be in excess of 5%	Quarterly report	All votes are within the prescribed limit
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	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	A newsletter will be drafted for the third quarter. Very few inputs from other departments could be derived for compilation of the third quarter newsletter.
			Attend quarterly Council Meets the People meetings	Minutes approved by Council	Meetings of Council meets the people have been attended.
			Attend budget and IDP consultative meetings	Attendance register and minutes	All budget and IDP consultative meetings scheduled for third and fourth quarter.
			Attend Local IGR meetings	Quarterly report to Council	No local IGR meetings were scheduled during the period in overview
		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	Approval by Council	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. Separate notices have been drafted and issued when service delivery interruptions occurred.

The Key Performance Areas applicable to the Community Development Section 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.

KPA No	Key Performance Area	Strategy	Indicator	KPI No	Baseline	Achieved
BSD1	BASIC SERVICE DELIVERY		To improve water quality to residents	BSD1.1	Number of water samples taken	A total of 72 samples already taken for the year 2011-2012
			To provide Town Planning and Township Development	BSD2.1	Monitoring of Ouboks implementation project	Only one meeting took place. A meeting was held on 31/01/2012 to discuss the issues raised.
				BSD2.2	Draft and submit development plan for new cemeteries in Colesberg and Noupoort	The cemetery in Colesberg is now identified and in the process to be extended. The cemetery in Colesberg is now extended, the fencing is erected and complete and is now ready for use. Plans for the development and extension of the new cemeteries in Noupoort and Colesberg is now completed
			To improve refuse removal services and continuity of services to residents	BSD3.1	Drafting of services delivery plan and communicate to residents to promptly inform them when services cannot be rendered	Service Delivery Plan in place Complaint book in place Loudhailers installed in two LVD's to communicate with the communities when services could not be rendered due to truck breakdown. Damaged loudhailers were replaced in the vehicles and ready for use again. Loud hailing were done during January 2012 when the Refuse Truck was broken. When the truck was repaired loud hailing was done again to inform the communities to put

							their refuse bags out for removal.
					BSD3.2	Manage and administer waste disposal sites in Colesberg, Noupoort and Norvalspont	Waste Management Plan in place. Unavailability of front end loader cause numerous headaches and maintenance problems for this department. A process was started during January 2012 for the rehabilitation of the Colesberg Refuse Removal site. The front end loader broke again during this action. Rehabilitation will continue in all three towns as soon as the front end loader is repaired again. The rehabilitation of the Colesberg Landfill site was done during February 2012. In consultation with H & I to rehabilitate the Noupoort Refuse Landfill site for the Municipality. Busy with the compilation of a Business Plan for Norvalspont to apply for MIG funds
				Housing Development and Housing Services	BSD4.1	Ensure funding for the development of 600 erven in Colesberg and 400 erven in Noupoort	Business Plan to be handed in to COCHSTA before the end of November 2011. Business Plan was handed over on 29/11/2011 to develop houses in Norvalspont. The necessary application to

							funding was handed in before the due date.
					BSD4.2	Facilitate handing over of newly built houses in Ouboks project	534 Houses already handed over to beneficiaries. List of beneficiaries compiled. Awaiting date for handing over of 166 houses.
					BSD4.3	Compile a Housing Register for municipality	Busy compiling a Housing Register for Umsobomvu Municipality where all transfers and information are filed.
					BSD4.4	Report to Council and Finance on the number of service applications for new houses to create debtor accounts	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.
					BSD4.5	Report to Council and Finance on the number of ownership changes from municipality to private individuals to create rates accounts	A list with a total of 290 private transfers in Towervallei , Lowryville, Noupoort and Norvalspont was handed over to the CFO. This is an on-going process
				To focus on the improvement of delivery of core powers and functions of local government	BSD5.1	% establishment of fire and emergency service policy framework	This is in process. Fire and Emergency Service Framework is in place.
					BSD5.2	Number of sport facilities monitored on a regular basis	Umsobomvu Sport Facility was monitored 634 times. Norvalspont Sport Complex was monitored 32 times . Lowryville Sport Complex was

							monitored 41 times
				Management of commonage, parks, gardens and open spaces	BSD6.1	Manage and administer existing grave sites	Registers are put in place in all the towns for each graveyard. The gravesites are fully managed and administered by this department. Numbers are given to people who bought sites. Busy cleaning all the cemeteries.
					BSD6.2	Ensure that only municipal officials allocates graves sites and be available on every Thursday to show grave sites	The Middle-Management Officer is fully responsible to allocate gravesites. The officials of this section must be available ever day to show gravesites. A memo is hand over 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 other spaces.
					BSD6.3	Engage owners of sites in Noupoort where rubble has been dumped with a view to ensure removal of rubble (Old Hotel)	Letter was handed over to the attorneys (Schutz & de Jager) to take legal action against Mr. Benedito. The legal action has been started and is in process now. A follow up request were done to monitor the process.
					BSD6.4	Maintenance and administration of gardens, parks and open spaces	The parks, gardens and open spaces are cleaned on a regular basis as stated in the monthly reports of that section. All

								Open Spaces were cleaned during November 2011
						BSD6.5	Update register of informal areas and number of households	Registers in place. List of names of Ou Boks, Wimpy-, Operation Vula-, Masiphakame-, and Philipstown Squatter Camps. A new updated list is compiled with all the different squatter camps as well as all other squatters during February 2012. All shacks in Umsobomvu were counted and added to the registers of the different squatter areas
						BSD6.6	Maintenance and administration of commonage land	Commonage register in place. Contracts of Emerging Farmers signed . Maintenance was done on a few windmills and fencing. 15 New contracts signed (Pokkiesfontein). 16 New owners with cattle were accommodated on the commonage. The cattle of their new owners must be out of the towns by the 29th of July 2011 otherwise the cattle will be impounded. All the new owners agree on this ruling. Busy compiling contracts for Noupoort Emerging Farmers. Problems were encountered with the Noupoort farmers again refuse to pay and sign contracts. A meeting was held with them, myself

						and the Municipal Manager during January 2012 with no progress. This matter must be taken up with the Council.
				Disaster management	BSD7.1	Review of disaster sector plan	In process . A Service Provider was contacted to assist the Municipality to review this plan for 2012/2013. The review, update and translation of this plan is now in full process.
					BSD7.2	Ensure establishment of a disaster satellite office	A letter was written to PKD to establish a DS Office. Awaiting response from PKD. Response were received from the PKD stated that they will communicate future development with the Municipality. A follow up letter was written to PKDM for assistance on this matter.
MTID1	MUNICIPAL TRANSFORMATI ON AND INSTITUTIONAL DEVELOPMENT			Employee Wellness programme	MTID1.1	Availing of departmental speakers on funeral on invitation of families of deceased employees	No requests was made up to 31/12/2011 and until 31/03/2012.
				Labour relations	MTID2.1	Facilitate prompt disciplinary actions against ill-disciplined employees	Disciplinary investigation taken against employees in the Refuse Section and Library Section. This process is completed. Disciplinary actions were also taken against 2 employees in the

							Parks section. Processes completed.
					MTID2.2	Proper management of leave	All leave forms are signed finally by the MCD Monthly leave data received from the CFO to manage leave
					MTID2.3	Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Attendance registers are handed to the MCD every month end to be signed and handed over to the Finance Department. New clocking machines are installed where the employees must clock in and out for duties.
				Organizational structure	MTID3.1	Review of departmental organizational structure in line with departmental goal	This process is completed.
				Performance management System	MTID4.1	Compliance with performance agreements/plan and PMS Project Plan.	In process.
					MTID4.2	Submission of SDBIP and PMS Reports	In process.
				Legislative interface	MTID5.1	Attend Portfolio, Council and Special Council meetings	4 Council Meetings attended 6 Council Meets the People meetings attended. 3 Special Council Meetings attended
					MTID5.2	Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	2 Portfolio Committee Meeting attended

				MTID5.3	Quarterly report to Council on execution of Council resolutions	Attached 4 quarterly reports on this matter.
			Development/Review of By-Laws, policies procedures, delegation of powers and strategies	MTID6,1	Develop and or review By-Laws, policies, procedures	In process. Commonage By-Law completed and put in place.
				MTID6,2	Review Delegation of powers and delegated to sub-ordinates	The Middle Management signed for their Delegation of Powers: Messrs. Chenge; Thibane and Browne
			Employment Equity	MTID7.1	Advice on Employment Equity implementation on recruitment process	None at this stage. Advice was given on recruitment processes.
			Fleet management	MTID8.1	Management and reporting of use of departmental vehicles: Running cost and maintenance	Attached to report the mid-year report and the next quarterly report.
				MTID8.2	Accident report on damaged vehicles and repair of damage	No accidents occurred.
LED1	LOCAL ECONOMIC DEVELOPMENT	To ensure sustainable local economic development	Number of jobs created by municipality on capital and job creation projects (short term)	LED1.1	To increase black participation in agricultural production and related potentials to maximize economic opportunities of the municipality by 2011	Doornkloof Project 248; Paving Project 10 and H & I Road Constructions 243. Basil Read 256. Umsobomvu Cleaning Project 30 (Noupoort/ Norvalspont)
				LED1.2	% of tenders awarded to HDIs	None at this stage.
			Tourism	LED2.1	To improved long range planning for the growth of tourism and related sectors	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.

					LED2.2	Number of tourism establishment graded and registered with NCTB	10 Guest Houses are registered since July 2011 up to March 2012. Busy with a list of all graded establishments
					LED2.3	Development/Review of SMME strategy	SSME Strategy not yet in place. Busy to liaise with Province to develop our own
					LED2.4	Development of local cooperative strategy	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	LED3,1	Identification of one or more Emerging Farmers who can be encouraged to acquire farms	One Emerging Farmer, Mr. W. Martiens was identified. A letter was sent to the Department of Agriculture to assist this farmer.
					LED3,2	Identifying and facilitating purchasing processes for land or farms	In process. Still looking for land in Norvalspont. No land available in Norvalspont.
					LED3,3	Report on payment culture of Emerging Farmers	Letters was send out to all the Emerging Farmers to make payments on their accounts. A meeting is also scheduled to address this issue.
					LED3,4	Identification of more commonage land for Emerging Farmers	Busy looking for a farm/land for Norvalspont Emerging Farmers. Availability of farms in this area is a big problem
				LED Strategy	LED4.1	Inviting stakeholders in implementing identified LED processes	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
					LED4.2	Implementation of the LED Strategy	The Department of Tourism and Economic Development is busy compiling the Strategy for the Municipality
					LED4.3	Review of the LED Strategy	This is a new Strategy and is not necessary to be reviewed.
				Paving Project	LED5.1	Ensure Paving Project is financed and operational	This operation is now in full operation.
FMV1	FINANCIAL MANAGEMENT AND VIABILITY		Improvement in the Financial Viability and Financial Management of local government;	Ensure that the municipality obtains a clean audit report by 2011	FMV1.1	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	All documentation is available on acquisition.
					FMV1.2	Prepare timeous departmental comment on internal and external audit reports	A letter was written to TVS to instruct them to submit invoices as per paragraph 6.2 of the Agreement. None for this quarter.
					FMV1.3	Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc.	Memo's to Middle Management on expenses of the telephone, overtime and leave forms signed by the MCD. Budget meetings are held every month with the different Section Heads to discuss all these issues.
				Budget and IDP Preparation	FMV2.1	Draft and submit departmental budget needs	The Section Heads have to submit their Budget needs to the CFO before the 1st of January 2012. The revised budget as well as the budget needs are completed, discussed and handed over to the

						CFO.
					FMV2.2	Monitor Service Delivery and Budget Implementation Plan (SDBIP)	The monitoring of this plan happens on a monthly basis
					FMV2.3	Guide prioritizing process during IDP Rep Forums	The IDP Guiding Process Plan was adopted by Council for 2011/2012/2013.
				Budget Control & monitoring	FMV3.1	Submission of overtime control (R 6 000 per month)- overspending not to be in excess of 5%	Control of overtime is done on a monthly basis to prevent overspending, in c0-operation with Middle Management.
					FMV3.2	Submission of budget control - overspending not to be in excess of 5%	Budget Control of overspending is done on a monthly basis. Each Section received a budget to take control of not overspending. Budget meetings take place every month with the different Section Heads.
					FMV3.3	100% of allocated capital budget spent year to date not to exceed 5%	No capital projects at this stage.
					FMV3.4	95% of allocated budget spent year to date, excluding staff	Quarterly Reports are done on the spending for year to date by the Section Heads
GGPP 1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthening Good Governance Community Participation and Ward Committee Systems in local	Public communication and participation with community on local government matters	GGPP1.1	Draft quarterly newsletter on Community Services matters and current issues within the municipality	The first quarterly news-letter was handed over to Corporate Services.
				GGPP1.2	Attend quarterly Council Meets the People meetings	6 Meetings was attended.

		government		GGPP1.3	Schedule IDP consultative meetings with agenda and minutes	Steering Committee meeting were held on 16 November 2011 Rep Forum meeting scheduled for early January 2012. Rep Forum meeting was held on 9 February 2012
				GGPP1.4	Ensure compilation of IDP and annual review	In process of compiling the Draft IDP for the financial year 2012/2013 for adoption by Council by the end of March 2012.
				GGPP1.5	Attend budget and IDP consultative meetings	Budget and IDP meetings were attended.
				GGPP1.6	Ensure that all department projects have a functional steering committee	No new projects at this stage.
				GGPP1.7	Workshop all newly adopted policies and By-Laws with personnel	Commonage By-Law handed over to the responsible person to workshop.
			Functioning of IGR systems	GGPP2.1	Attend Local IGR meetings	No IGR Meetings at this stage
			Management of complaints and community feedback	FMV3.5	Updating of departmental of asset register to reflect assets acquired and disposed and replacement.	Asset Register in place and updated
				FMV3.6	Review departmental insurance portfolio on annual basis	In process. Insurance document is given to all the different Section Heads for their inputs on this review. Documents to be submitted on the next Budget meeting. The review of this departments Insurance Portfolio is completed and handed over to the CFO

				FMV3.7	Timeously reporting of all insurance claims on all assets	Insurance claim compiled for the damaged fencing of Norvalspont Sport Complex and handed over to the CFO offices to claim.
				FMV3.8	Ensure representation of department on all SCM Committees and implementation of SCM policy in department	SCM Policy is implemented in this department. Representatives on this SCM committee is Messrs. R. Chenge, M. Thibane and the MCD
				GGPP3.1	Ensure registration and handling of service delivery complaints	Complaint book in place to give attention to all complaints.
				GGPP3.2	Give instant feedback to community members on disruption of services	Loudhailers installed in LDV to inform the communities on disruption of services

5. VALUATION OF PROPERTIES UNDER THE PROPERTY RATES ACT.

5.1 Pursuant to the notices sent out by the Section: Council Support Services to inform the public that their properties have been re-valued, a total number of 11objections were received. These objections were sent to the Valuer for consideration and a total of 11 objections were dismissed.

5.2 All objectors have an opportunity to appeal the decision of the Valuer.

5.3 The valuations have been provided to the Finance Department, Income Section to implement the Supplementary Valuation Roll as from 1 April 2012.

5.4 Following the application submitted by the municipality to extend the validity of the Valuation Roll for 1 year beyond the expiry date of 30 June 2013 to 30 June 2014, the MEC for Cooperative Governance, Human Settlement and Traditional Affairs approved the application.

5.5 Tender documents will be prepared in the 2012/13 financial year to be ready for a tender to be awarded at the start of the 2013/14 financial year. This will give us ample opportunity to finalise all the legal processes to submit the Valuation Roll to the Municipal Manager on 1 February 2014 and to implement the General Valuation on 1 July 2014.

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:

- Adjustments Budget 2011/12
- Audit Report 2010/11
- Draft Budget 2012/13
- Draft IDP 2012/13
- Revision of Budget Related Policies – Customer Care and Credit Control Policy, Tariff Policy, Indigent Support Policy and Supply Chain management Policy
- Recruitment Process: Municipal Manager
- Application for registering of a Servitude: Mainstream Renewable Energy
- Re-Establishment of the Project Steering Committee
- Application for Extension of Validity of Valuation Roll
- Application for Permanent Access from Industrial Erf 835 to Erf 1049 Over Council's Erf 853
- Alienation of Business Erven in Ouboks ISUP

9. **MEETINGS ATTENDED**

9.1   The following meetings were attended:

- Management Meeting
- Local Labour Forum
- Special Council Meetings
- Ordinary Council Meeting
- Steering Committee
- Tourism Meeting
- SADSA Meeting
- Sport Meeting, Norvalspont
- Land Tenure Security Bill
- Workshop Management
- Emerging Farmers
- Commonage Meeting
- Management Meeting
- Steering Committee
- Tourism Meeting

- o Motorcade Meeting
- o Sport Meeting, Norvalspont
- o SDF Meeting
- o LED Meeting
- o Land Tenure Security Bill
- o Health & Safety Meeting
- o Housing Meeting
- o TVS Meeting
- o Workshop Management
- o ULTA Meeting
- o Commonage Meeting
- o EIA Meeting
- o PMS Meeting
- o IDP Meeting
- o Housing Meeting: Noupoort (100)
- o Budget Meeting
- o Propose Wind Farm Project
- o Portfolio Committee Meeting
- o Urban Dynamics Fund Applications
- o Council Meeting
- o Noupoort Wind Farm
- o Housing Meeting Ouboks
- o Budget Meeting
- o Council Meets the People Norvalspont
- o Council Meets the People Colesberg
- o Portfolio Committee Meeting
- o LED Meeting
- o IDP Forum Meeting
- o Task Team Meeting (University)

10. **GENERAL WORK**

- • Contract were drafted for various leases;
- • Contracts were drafted for casual workers and permanent employees;

11. **FLEET MANAGEMENT**

The cost of the vehicle and equipment to render services during the period January to March 2012 is as follows:

UMSOBOMVU MUNICIPALITY
VEHICLES: MAINTENANCE AND RUNNING COSTS

FLEET: CORPORATE SERVICES	JAN 2012	FEB 2012	MAR 2012

VEHICLE	REGIST RATION NO:	KM	MAINTE NANCE COST	DIESEL COST	KM	MAINTEN ANCE COST	DIESEL COST	KM	MAINTEN ANCE COST	DIESEL COST
M/BENZ	BDC672 NC		547.52	7 296.65		14 970.88	7 598.25		2 190.00	5 735.92
TRACTOR	BDC674 NC		0	0		0	0		46.46	2 545.92
FORD TRACTOR	BHK826 NC		3 862.27	1 360.00		2 158.350	0		199.58	2 096.94
NISSAN LDV	BDC691 NC		4 710.00	0		1 191.73	0		0	4 098.94
TOYOTA LDV	BSF234 NC		4 887.00	3 905.07		0	3 275.19		0	2 310.00
TRAILER	BJK482 NC		1 050.00	0		0	0		0	0
TRAILER	BHK824 NC		0	0		0	0		0	0
TRAILER	BDC692 NC		0	0		0	0		0	0
TRAILER	BHZ817 NC		795.50	0		0	0		0	0
TRAILER	BMC29 1NC		0	0		0	0		0	0
TRAILER	BDC678 NC		795.50	0		0	0		0	0
NISSAN LDV	BSF210 NC		0	0		1 500.00	0		1 473.00	1 343.24
VW Golf Blue	BSF227 NC	2390	2331.84		3039	2213.69		1946	2763.68	1862.56
VW Golf Black	BSF228 NC	19998	1330.80		3219	2763.80		1942	2315.79	725.46

Kilometers and Fuel cost per Department for VW Golfs

BSF227NC   **KM**   **COST(FUEL)**

Mayor's Office   0   R 0.00
Community Development   1277   R 1 265.58
Corporate Service   3742   R 3 707.95
Finance   2356   R 2334.68
                                               7 375 KM   **R7 308.21**

BSF228NC   **KM**   **COST(FUEL)**

Mayor's Office   0   R   0.00
Community Development   917   R 821.08
Corporate Service   5 479   R 4 905.90
Finance   763   R 683.41
Technical   0   R 0.00
                                               19 694 KM   **R 6 410.39**

12. MONITORING OF SPORT FACILITIES

UMSOBOMVU SPORT COMPLEX

JAN 2012	FEB 2012	MAR 2012	TOTAL
09/01/2012	02/02/2012	02/03/2012	
10/01/2012	07/02/2012	06/03/2012	
17/01/2012	10/02/2012	16/03/2012	
19/01/2012	14/02/2012	20/03/2012	
24/01/2012	22/02/2012	22/03/2012	
27/01/2012	29/02/2012	27/03/2012	
		29/03/2012	
6	**6**	**7**	**19**

NORVALSPONT SPORT COMPLEX

JAN 2012	FEB 2012	MAR 2012	TOTAL
11/01/2012	02/02/2012	07/03/2012	
18/01/2012	15/02/2012	15/03/2012	
27/01/2012	29/02/2012	23/03/2012	
		28/03/2012	
3	**3**	**4**	**10**

LOWRYVILLE SPORT COMPLEX

JAN 2012	FEB 2012	MAR 2012	TOTAL
09/01/2012	02/02/2012	02/03/2012	
12/01/2012	07/02/2012	06/03/2012	
17/01/2012	10/02/2012	16/03/2012	
19/01/2012	14/02/2012	20/03/2012	
24/01/2012	22/02/2012	22/03/2012	
27/01/2012	29/02/2012	27/03/2012	
		29/03/2012	
6	**6**	**7**	**19**

13. MONITORING OF TELEPHONE COSTS

MONTHLY COSTS: PER SECTION

Community Development			
SECTIONS	**JAN 2012**	**FEB 2012**	**MAR 2012**
Managers Office	R 185.36	R-	R-

Housing and Services	R 671.98	R1 191.84	R 840.83
IDP/LED	R1 063.88	R-	R1 318.79
Libraries	R1 063.88	R1 191.84	R1 318.79
Traffic	R 1740.24	R1 938.60	R2 152.20
TOTAL	**R4 725.34**	**R4 322.28**	**R5 629.78**
Corporate Services			
Council Support	R40.40	R 23.94	R5.24
Senior Admin	R163.51	R 89.49	R114.33
HR	R177.11	R119.40	R117.08
HR Clerk	155.51	R25.02	R34.36
Skills Development	R325.38	R71.17	R70.98
Registry (H.S)	R584.68	R409.93	R164.08
Registry (M.M)	R138.12	R71.68	R53.28
Typist	R336.27	R62.31	R94.24
Total	**R1920.98**	**R872.94**	**R653.59**

14. **EXECUTION OF COUNCIL RESOLUTIONS**

<table>
<tr><th colspan="4">STATUS OF EXECUTION OF COUNCIL RESOLUTIONS: DEPARTMENT: CORPORATE SERVICES</th></tr>
<tr><th>COUNCIL RESOLUTION NR.</th><th>COUNCIL RESOLUTION DESCRIPTION</th><th>STATUS</th><th>REASON FOR NOT BEING EXECUTED AND OR ACTIONS TAKEN</th></tr>
<tr><td>54/02/2012</td><td>Address memo to all drivers of municipal vehicles stating the provision of the policy prohibiting the transportation of private individuals in municipal vehicles;</td><td>Executed</td><td></td></tr>
</table>

54/02/2012	Investigation be conducted in Noupoort to identify suitable land for the development of cemeteries	Not finalized	In Process
55/02/2012	Alienation of Business Erven: Ouboks ISUP		
56/02/2012	Alienation and Subdivision of Erf 675, Colesberg: Ncedisizwe Traditional Healers Association		
57/02/2012	Permanent Access from Industrial Erf 835 to Industrial Erven 1049 over Council's Erf 833		
58/02/2012	Extension of Validity: General Valuation Roll: 2009-13 to 2014	Executed	
60/02/2012	Appointment of Candidates: General Workers and Library Assistant (Drafting and signing of contract and letter of appointment)	Executed	
61/02/2012	Recruitment: Municipal Manager	Not Executed	Awaits response from Mayor
62/02/2012	Adjustments Budget 2011/2012 (Advertising of Adjustments Budget)	Executed	
63/03/2012	Draft Reviewed IDP: 2012/13 (Advertising of Draft IDP)	Executed	
64/03/2012	Draft Budget: 2012/12 (Advertising of Draft Budget)	Executed	
65/03/2012	Budget Related Policies (Advertising of Reviewed Policies)	Executed	
30/08/2011	Application for the upgrading of the Colesberg Tennis Club	Not finalized	In process

15. **RECOMMENDATION**

That   (i)   the quarterly report for the period 1st January 2012 to 31st March 2012 be approved;

     (ii)   Council takes notice of all the actions 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   **B.D. ROSSOUW**
CHIEF: ADMINISTRATION   **MANAGER: COMMUNITY**
                                                               DEVELOPMENT