

## **1. OVERVIEW BY THE MUNICIPAL MANAGER**

Bela-Bela is a category B Municipality, applying a collective Executive Committee System. For the year under review (2011/2012), the Municipality has not been assigned additional functions by either of the other spheres of government. Unfunded mandates, however, remain a challenge, where the municipality finds itself having to perform functions outside those officially assigned to it.

In relation to the Millennium Development Goals, the Municipality is confident to reach its targets in respect of all three basic services, namely; water services, electricity and sanitation. If all goes according to plan, the municipality should have no service backlog by the end of the financial year, 2014/15. There is currently no backlog on water services already.

The biggest challenges in as far as infrastructure is concerned, are on bulk supply, roads and stormwater, as well as maintained and upgrading of the existing network. It is for this reason that the municipality experiences a constant year on year increase of capital budget in these areas.

The upgrading of the sewer purification plant has now been completed and phase 2 of the storm water drainage system as well. Accumulated shortfalls on maintenance budget over many years have resulted in huge amounts being required to restore the normal maintenance and operations. Our recently-completed Masterplan for Electricity Reticulation, for instance, reveals that the municipality requires +- R80m to restore and upgrade the current electricity network alone.

The economic conditions have had a negative effect on the implementation of projects funded from own sources with the result that some of them had to be rolled over to 2012/13 financial year.

For the year 2010/11, the municipality's position with regard to the audit opinion, has regressed from unqualified in 2009/10 to adverse. This was largely as a result of the introduction of new standards on accounting for property plant and equipment. Consequently the efforts of the municipality during the year 2011/12 have been on addressing queries relating to assets as well as Supply Chain Management.

The financial health of the municipality is a cause for concern. Although the municipality is able to apply expenditure control measures and succeeds in rounding off the year with a positive bank balance, there is concern about a growing debt book, a general decline in payment levels by consumers as well as the previous year's liabilities being carried into the next year.

Efforts have been made by the municipality during the year under review, to further tighten expenditure on non-essential activities on the one hand, while promoting service payment levels and expanding the revenue base. The municipality is experiencing a fluctuation in the number of indigents it has to serve but has generally been able to cope with provision of free basic services to all indigents on its register. A rise in the number of indigents is a signal of a rise in unemployment and an increase in the demand for subsidized services.

While the municipality was able to apply control measures to curb expenditure, from R206m to R157m, this inevitably comes at the expense of services, including maintenance and operations. An adjustment on expenditure has been informed by a downward trend in projected revenue. Trading services remain our main source of revenue, followed by grants and subsidies, and property rates.

The immediate risk the municipality is faced with is the knock on effect of liabilities (commitments) from the previous years. This, the municipality has started addressing, and should eventually be eliminated with the promotion of economic growth and expansion of the revenue base for the municipality. Measures aimed at stimulating the economy, e.g. facilitation of land development, funding of economic infrastructure, the Flea Market and the Annual Tourism Festivals like the Triathlon and Caribbean Mas Feeva, are a case in point.

The performance of the municipality, however, hinges around a stable administration. Stability is a source of institutional memory and lesson learning. The municipality has been most unstable in the Budget & Treasury Office where the average period of stay by a Chief Financial Officer is two (2) years. Over the past six years, the post of the CFO changed hands twice and had at different intervals stayed vacant for more than thirty-six months. For the year under review the post has been vacant since September 2011, to the end of the financial year (June 2012). This does not auger well for stable financial management.

## **2. GUIDING LEGISLATION**

Section 46(1) of the Municipal Systems Act requires that Municipalities must prepare an Annual Report which must among other things include:

- (a) Performance Report reflecting the municipality's and any service provider's performance during that financial year, also in comparison with the target of the previous financial year, the development and service delivery priorities and the performance target set by the municipality for the following financial year, and measures that were or are to be taken to improve performance;
- (b) Annual financial statements for that financial year;
- (c) Audit Report on the financial statements and the report on audit performance; and
- (d) Any other reporting requirements.

In terms of section 121 (3) (c) of MFMA, the Annual Performance Report of the municipality as provided for in section 46 of the Municipal Systems Act has to form part of the Annual Report.

### 3. IDP OBJECTIVES

NKPA	PRIORITY	OBJECTIVE/S
Basic Service Delivery	Priority 1: Roads and Stormwater	Well developed, upgraded, improved and maintained Roads and Stormwater infrastructure within Bela Bela.  Passenger and Pedestrian Friendly environment within Bela Bela Town and Township.
	Priority 2: Electricity	Eliminated backlogs of 1300HH without the powersupply by 2012, improved quality of electricity supply, upgraded bulk electricity supply and network.
	Priority 3: Water, Sanitation and Refuse Removal	Improved access to safe and healthy water, sanitation and environment for the residents of Bela Bela.
	Priority 7: Sports, Arts, Culture, Recreation and Public Facilities.	Improved access to the sport, recreational, art, cultural and community facilities within Bela Bela Municipal Area.
Municipal Transformation and Organizational Development	Priority 12: Municipal Transformation and Institutional Development	To perform local government service delivery functions efficiently and effectively
Local Economic Development	Priority 5: Local Economic Development	To create a climate conducive to local economic development, reduce the level of unemployment by 50% by 2014 and to ensure that the local economy grows at a rate of 5 % per annum.
Municipal Financial Viability	Priority 11: Municipal Financial Viability	To manage and use the public funds in an efficient and Accountable Manner.
Good Governance and Public Participation	Priority 6: Good Governance	Effective and efficient public participation in municipal affairs as well as to improve and promote

		effective decision making.
Spatial Analysis and Rationale	Priority 4: Land, Housing and Infrastructure	<p>(A) To address the current housing backlog including the eradication of the current informal settlements by 2010, catering for all income categories and housing typologies.</p> <p>(B) To facilitate for the acquisition of security of tenure for all residents (without secured tenure) of the municipality by 2012.</p> <p>(C) To create an effective system of land use management and orderly development within the whole municipal area.</p>

#### 4. PERFORMANCE ACTIVITIES PER DEPARTMENT: OPERATIONAL & MAINTAINANCE AND CAPITAL

##### TECHNICAL SERVICES

##### ELECTRICITY

Reporting Level	Details
<b>Overview</b>	<b>The Electrical Services Division is primarily responsible for rendering the electricity distribution to the community of Bela Bela and this includes the maintenance of electrical connections.</b>
<b>Description of Activity and Analysis of function</b>	<p>1. Purchase bulk electricity from Eskom. 2. Distribute the electricity through the electricity network of the municipality.</p> <p><b>The municipality has mandate to:</b> 1. To purchase bulk electricity and distribute/sell electricity within the area of its jurisdiction and where it holds a license to distribute/sell. 2. Consumers are billed monthly and are submitted with accounts.</p> <p><b>The strategic objectives of this function are:</b> To distribute and maintain electricity network within the municipality area.</p>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation of Variance
Maintenance of Streetlights	Maintenance as and when required	Streets lights were repaired as and when reported except at Extension 5 and Leseding.	Repair all dysfunctional street lights as and when required	The street lights were repaired as and when reported. However there is still a back log in terms of addressing the street light repairs	The backlog has escalated due to the financial constrain in the 2011/2012 FY to buy material. The backlog will be reduced in the 2012/13 FY. A capital project to refurbish all street light is planned for 2013/2014
New connections	Process all application of new connections received and make connection to the approved development	4 applications were received and connections were made on 3 applications.	Process all application of new connections received and make connection to the approved development	A total of 9 application for new connections were done. 5 applications were quotaed and payment is still outstanding for the connection to be done	
Call-outs/Service Request	Attend to all service requests /received call outs. Repair all faults within 1 hr under normal circumstances.	296 call outs were received and attended to within an hour.	100 % of service request attended to within 1 hr under normal circumstances per quarter	350 calls were attend received and attended to within an hour	
Installation of Highmust light at Masakhane	1 highmast light will be installed	1 high Mast light was at 10% completion at end of June 2011.	1 High Must lights Completed	2 High must was installed at Masakhane	One light was rolled over to 2011/12 FY was completed plus the one which was planned to be installed in 2011/12 was also completed.
High Mast Light - BB X8	N/A	N/A	1 high mast light	1 high mast light were installed at Bela-Bela X8	The project is completed
Replace obsolete cables	N/A	N/A	1.1 km	1.6km of cable was replaced from Bela-Bela Main Sub-Station to Brandweer Substation.	The project is completed. The actual distance between the two connection points was discovered during the detail designs stage to be 1.6km. it was therefore included in the BOQ.
Servicing mini-sub	N/A	N/A	68 mini-substations	The project was change to the replacement of the auto re-closers	The Electrical Infrastructure Master Plan Study recommended that the replacement of auto re-closers be prioritized. The council approved the change of the project based on this recommendation.
New Auto Re-closers	N/A	N/A	Purchase 5 auto re-closers	The service provider was appointed to supply and deliver 5 auto re-closers	The installation will be done internally.

WATER & SANITATION

Reporting Level	Detail				
Overview	<b>The Water and Sanitation Division is primarily responsible for rendering the water supply and sanitation services which includes reticulation and provision of water sewer and sanitation pipelines as well as the maintenance of water and pump stations.</b>				
Description of Activity and Analysis of Function	1. To render Water Supply and Sanitation services 2. Maintenance of water networks 3. Water quality control 4. Sewer purification 5. Maintenance of sewer pump stations 6. Maintenance of sewer networks				
	<b>The municipality has a mandate to:</b>				
	Provide water and sanitation services limited to potable water supply systems and domestic waste - water and sewerage disposal system in line with Schedule 4 and Part B of the South African Constitution (1996) which stipulate the functional areas of national, provincial and local government legislative competences.				
	<b>The strategic objectives of this function are:</b> 1. Water purification and distribution 2. Sewer purification and network maintenance				
SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation of Variance
Development of Operations & Maintenance Plan for the network of water & sanitation	Developed Operations & Maintenance Plan for the network of water & sanitation	Done	N/A	N/A	
Bulk infrastructure BB X9	n/a	n/a	1x Reservoir, 0.5km bulk and 2km sewer	Design completed The tender is on evaluation stage	The revised SDBIP allowed the project to start in the forth quarter (2011/2012) and completed in the 2012/2013 FY.
Refurbish old section WTP	n/a	n/a	Refurbished old section WTP	postponed	This project was postponed to the outer year (2013/14) due to the lack of funding
Develop Infrastructure Master Plans	n/a	n/a	<ul style="list-style-type: none"> <li>Completed Roads and Storm Water infrastructure master plan</li> <li>Completed Electrical Infrastructure Master plan</li> </ul>	The project is completed and the master plan documents are adopted by the council.	
Water Treatment at the Water Purification Plant	Purify 244 Mega liters of raw water	84,3 mega litres of raw water purified.	Purify 244 Mega liters of raw water	250.98 Mega liters of water was purified	
Reliable Water Supply to the community	Interruption of water supply not to be more than 24hrs	No interruption of supply lasted for 24 hours	Interruption of water supply not to be more than 24hrs	No interruption of supply lasted for 24 hours	
Maintenance of water and sewer network	Reported incidents will be addressed in less than 2days	Respond and fix reported maintenance problems in less than 2days	Reported incidents will be addressed in less than 2days	500 calls were addressed during the year in less than two days	
Development of Maintenance and Operation plan of Sewer Purification Plant	Approved Maintenance and Operation plan of Sewer Purification Plant	Drinking Water operation and maintenance completed	N/A	N/A	
Registration of water /wastewater works.	meeting the legal requirement ( regulation 5 of NWA)	Drinking water is done	N/A	N/A	
Drinking Water Quality Monitoring Programme	compliance with requirements to achieve the Blue/Green Drop Certificate	Done	N/A	N/A	
Drinking Water Quality Sample Analysis	12 samples per sample point per year to meet requirement to achieve the Blue/Green Drop Certificate	Done	12 samples per sample point per year to meet requirement to achieve the Blue/Green Drop Certificate	All 12 samples per sample point were tested as planned.	
Submission of Drinking Water quality Results to DWARF	BBLM to load the information on Blue Drop Water System on monthly basis	Done	BBLM to load the information on Blue Drop Water System on monthly basis	Water Quality analysis results have been loaded on the Blue Drop System monthly as planned.	

Development of Incident Protocol	Developed & approved incident protocol	Completed	N/A	N/A	
Publication of Drinking Water Quality Performance	once per year on a local newspaper	Done	once per year on a local newspaper	This water not advertised on the news paper due to financial constrains. It was then advertised on the municipal website	
Development of Water Services Customer Care Charter	Developed and approved Water Services Customer Care Charter	Completed	N/A	N/A	
Upgrading of the Sewer Purification Plant	100% completion	90 % completion at end of June 2011	Completion of the Upgrade of the Sewer Purification Plant	The project is now 100% completed	
<b>WATER PURIFICATION PLANT</b>					
<b>SDBIP Key Performance Indicator</b>	<b>Annual Target 2010/11</b>	<b>Performance actual achieved and plans to improve performance 2010/11</b>	<b>Annual Target 2011/12</b>	<b>Performance actual achieved and plans to improve performance 2011/12</b>	<b>Explanation of Variance</b>
Inspections water reservoir level (3)			Daily report	Achieved	
Water Tests			3x per day report	Achieved	
Daily production of water			5 MI per day	Achieved	
Cleaning of WTP yard			Once a month inspection	Achieved	
Cleaning of filters			Weekly inspection	Achieved	
Removal of the sludge			Monthly inspection	Achieved	
Cleaning of water reservoir			Once a year inspection	Achieved	
Routine inspection of Water Pump Station (3)			Once a week	Achieved	
Inspections water reservoir level at Pienaarsrivier and Masakhane			Daily	Achieved	
Inspections of water pipeline from the dam			Weekly	Achieved	
Inspection of outlet controls at the dam			Weekly	Achieved	
Call-outs			Turn-around time of 15 min	Achieved	
Replacement of defective water meters			Turn-around time of 2 days for 20 defective water meters per month	Not Achieved	Shortage of meters due to financial constrains ( budget was reduced after the adjustment budget process)
New connections			Turn-around time of 2 days	Achieved	
Inspection of boreholes (12)			Daily	Achieved	
Unaccounted water			Monthly report	Not Achieved	The unaccounted Water was not calculated as require by the legislation due to non-functional zonal meters. Department of Water Affairs was requested for assistance. However measures to reduce the unaccounted water have been implemented ( e.g. locking fire hydrants to prevent stealing of water and replacing defective meters e.t.c)
<b>SANITATION: SEWER PURIFICATION PLANT</b>					
<b>SDBIP Key Performance Indicator</b>	<b>Annual Target 2010/11</b>	<b>Performance actual achieved and plans to improve performance 2010/11</b>	<b>Annual Target 2011/12</b>	<b>Performance actual achieved and plans to improve performance 2011/12</b>	<b>Explanation of Variance</b>
Cleaning of inlet grids			Daily inspection	Achieved	

Record of inflow			Daily	Achieved	
Desludging of Primary Settling Tanks			Daily inspection	Achieved	
Servicing of pumps and motors in the Plant			Weekly records	Achieved	The plant just got upgrade and the pumps are still new
Cleaning the yard of the Plant			Monthly inspection	Achieved	
Desludging of digesters			Bi-weekly records	Achieved	

**SEWER PUMP STATION (9)**

<b>SDBIP Key Performance Indicator</b>	<b>Annual Target 2010/11</b>	<b>Performance actual achieved and plans to improve performance 2010/11</b>	<b>Annual Target 2011/12</b>	<b>Performance actual achieved and plans to improve performance 2011/12</b>	<b>Explanation of Variance</b>
Cleaning of grids			Daily inspection	Achieved	
Cleaning of sumps			Bi-weekly records	Achieved	
Cleaning of the yard for the Pump Station			Monthly inspection	Achieved	
Disposal and removal of screenings			Daily inspection	Achieved	

**SANITATION NETWORK**

<b>SDBIP Key Performance Indicator</b>	<b>Annual Target 2010/11</b>	<b>Performance actual achieved and plans to improve performance 2010/11</b>	<b>Annual Target 2011/12</b>	<b>Performance actual achieved and plans to improve performance 2011/12</b>	<b>Explanation of Variance</b>
Preventative maintenance			Daily records	Achieved	Done as the SDBIP above
Call-outs			Turn-around time of 30 min	Achieved	Done as the SDBIP above
New connections			Turn-around time of 2 days	Achieved	Done as the SDBIP above

**ROADS & STORMWATER**

Reporting Level	Details
<b>Overview</b>	<b>The Technical Services Department also comprises of the roads and stormwater division which is responsible for the construction and maintainance of roads, stormwater and municipal owned buildings.</b>
<b>Description of Activity and Analysis of function</b>	<p>1. Roads construction 2. Stormwater construction 3. Maintenance of roads and stormwater 4. Maintenance of municipal buildings</p> <p><b>The Municipality has a mandate to:</b></p> <p>Ensure adequate maintenance of all municipal controlled roads as well as the improving the condition of such infrastructure and management of stormwater.</p> <p><b>The strategic objective of this function is:</b></p> <p>Ensuring efficient physical accessibility, proper management of stormwater and municipal owned buildings.</p>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation of Variance
Regravelling of roads	10km of roads to be regravelled	15.36km of gravel roads were regravelled within the jurisdiction of Bela Bela	10km of roads to be regravelled	9.28 km of roads were graveled	The re-gravelling was not done in the fourth quarter due to the shortage of G2 material. This was due to financial constraints to hire an excavator to loosen the material and the quarry
Traffic calming measures	21 speed humps to be erected	23 speed humps were erected in Bela Bela town and township	N/A	N/A	
Maintenance of municipal buildings	100% response to the maintenance needs of the municipal buildings	100% response rate	Repair Defects/damages to municipal Building as and when required	The maintenance needs of the municipal building were done. Changing of defective locks, repair of toilet systems, painting, repair of air conditions, repair of fence, wall partitioning.	
Patching of potholes	Fix potholes within 3 working days after being reported/identified through routine inspection	Potholes were fixed at Marx Str, Cnr Pretoria and Luna, Cnr Kretchmarlaan and Chris Hani, Industrial, Van Der Merwe, Grobler, Appiesdoring, Sutter and Pretoria Streets.	Fix potholes within 3 working days after being reported/identified through routine inspection	Potholes where repaired as and when required.	In some cases the turnaround time of 3 day could not be meet especially in the 3 <sup>rd</sup> and 4 <sup>th</sup> quarter due to slow process of supply chain to acquire material
Resealing of tarred roads in the CBD	1,1km of CBD/Town roads will be resealed	20% of the work completed.	3km of roads in CBD to be resealed	This project was postponed to 2013/14 due financial constraint	The project was deferred to the outer year after the adjustment budget.
Grading of unpaved roads	15km of roads to be graded	11,3km of roads at internal streets of Pienaarsrivier, Masakhane, Bela-Bela Ext 5, and Ext 7	15km of roads to be graded	23.85km of roads were graded	The target was exceeded because the re-gravelling of roads was not done in the 4 <sup>th</sup> quarter due to the shortage of G2 material. The Grader was therefore allocated fulltime to do the grading of roads.
Cleaning of streets	Cleaning of 17 km of paved streets in the township according to the programme	Done	Cleaning of 17 km of paved streets in the township according to the programme	This activity was not done due to financial constrains	This is deferred to 2012/13 FY.
Repair of sidewalks	Repair defects on sidewalks within 3	100 m <sup>2</sup> of defective sidewalks repaired.	Repair defects on sidewalks within 3	547 m2 of sidewalks was repaired	

	working days after being reported/identified through routine inspection		working days after being reported/identified through routine inspection		
Repair of roads pavement	Repair defects on roads pavement within 3 working days after being reported/identified through routine inspection	84 m <sup>2</sup> of road pavement repaired.	Repair defects on roads pavement within 3 working days after being reported/identified through routine inspection	1193 m <sup>2</sup> of roads pavement were repaired	
Crack sealing	n/a	n/a	Monthly inspection		
Cleaning of Storm water open channels	Clean 10.7km of concrete open channels at least twice per year	5km of open storm water channel has been cleaned at an open channel in line with Miles Str Leseding, Ext 1 and Contractor was appointed to clean 600m of open channel storm water drainage at Pendleberry and the project is completed.	2 times per year	This activity was not done due to financial constrains	This is deferred to 2012/13 FY.
Cleaning of kerb inlets	n/a	n/a	Cleaning 100 Kerb Inlets in Bela-Bela town and township	246 Kerb Inlets were cleaned	
Storm-water Extention 8 Moloto street	n/a	n/a	<ul style="list-style-type: none"> <li>• 2 km</li> <li>• 0.6km</li> </ul>	The project is still under construction and the planned completion date is end of August 2012	The project was delayed due to the tender documents which was taken the SIU just before the evaluation is done.
Upgrading Of Internal Streets In Bela Bela – Phase 2 ( Bela-Bela and Radium)	n/a	n/a	2km	The construction is in progress and will be completed on the 10 <sup>th</sup> September 2012	The revised SDBIP allowed the project to start in the forth quarter (2011/2012) and completed in the 2012/2013 FY.
Drivers License Testing Ground - Offices	n/a	n/a	Completed office building	The contractor is appointed and it will be completed on the February September 2013. The council resolved the that the project be implemented at a different location. The geotechnical report is awaited be for the contractor can start.	The revised SDBIP allowed the project to start in the forth quarter (2011/2012) and completed in the 2012/2013 FY.
Road Paving - Phase 3b	n/a	n/a	1.2km	The construction is in progress and it will be completed in November 2012	The revised SDBIP allowed the project to start in the forth quarter (2011/2012) and completed in the 2012/2013 FY.
Resealing Streets In CBD	n/a	n/a	0.8km	This project was not done due to financial constrains	This is deferred to 2013/14 FY during the adjustment budget process.
Flea Market - Phase 2	n/a	n/a	Completed flea Market building	The project is postpone	The council resolved that the project be discontinued.
Upgrading Of Internal Streets In Rapotokwane	n/a	n/a	1.5km	The construction is underway and it will be completed by the end July 2012	This project was delayed due to unforeseen challenges related to the approval of the borrow pit

CORPORATE SERVICES

HUMAN RESOURCES

Reporting Level	Details
<b>Overview</b>	<b>The Corporate Services Department also accommodates the Human Resource Division. The main tasks being undertaken by this division includes recruitment, induction, selection and labour relations.</b>
<b>Description of the activity</b>	<ol style="list-style-type: none"> <li>1. Recruitment</li> <li>2. Facilitate the training of personnel</li> <li>3. Employee code of conduct</li> <li>4. Establishment of employee assistance programme</li> <li>5. Workplace Skills Audit</li> <li>6. Ensuring the signing of employment contracts by municipal employees</li> <li>7. Developing job description</li> <li>8. Conducting Job Evaluations</li> <li>9. Leave Management</li> <li>10. Pay - roll administration</li> </ol> <p><b>The municipality has a mandate to:</b></p> <ol style="list-style-type: none"> <li>1. To ensure adequate supply of the human resources in order to enable the municipality to discharge its constitutional mandate and legal obligations in the most effective, efficient and transparent manner.</li> </ol> <p><b>The strategic objectives</b></p> <ol style="list-style-type: none"> <li>1. To render economic, effective and efficient administration of the HR in the Municipality</li> <li>2. To provide and develop work designs and organisational development for the Municipality</li> <li>3. To promote sound labour relations and foster a peaceful working environment</li> <li>4. To manage the performance of the staff of the municipality.</li> <li>5. To coordinate the training and development of staff and councillors of the Municipality</li> <li>6. To ensure the occupational health and safety of the officials and councillors of the Municipality</li> </ol>
<b>Analysis of the function</b>	<ol style="list-style-type: none"> <li>1. Total number of the municipal staff: Professional Field supervisor Office/ Clerical/ Adm Non Professional Temporary staff Contract staff</li> </ol>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation for variance
Review of the organisational structure	A revised approved Organisational structure	Organizational Structure approved by council	A reviewed 2012/13 approved Organizational structure	A reviewed 2012/13 approved Organizational structure	
Recruitment of personnel	All budgeted posts filled	95% of post filled	13 of vacant positions to be filled	7 vacant positions filled for the financial year	This is due to the moratorium placed on positions
Annual Training Report (WSP)	As reflected in the WSP (80 employees trained)	168 employees trained.	400 employees to be trained	245 employees trained in the financial year	Financial constraints of the municipality affected the training implementation for the financial year.
Consultative Platform for Occupational Health & Safety.	Four (4) Meetings to be held.	4 Meetings held	4 meetings	4 meetings held	
Review of Employment Equity Policy	n/a	n/a	Reviewed and Approved Employment Equity Plan for approval	Reviewed and approved Employment Equity Plan	

Implementation of Employment Equity Policy	60% of women employed	50% recruited from designated groups	15% of budgeted positions filled with targeted groups	13% of budgeted positions filled with targeted groups	This is due to the moratorium placed on positions
Capacity building and training of staff and Councillors & Ward Committees	n/a	n/a	Approved Workplace Skills Plan	Approved Workplace Skills Plan	
Ensure that there is a fair and equitable system of progressive discipline	100% of the reported cases attended to	All cases attended to	100% of misconduct cases attended to within 3 months per quarter	100% of reported misconduct cases attended to within 3 months	
Ensure that there is fair and equitable system to deal with grievances	100% of the grievances reported to be attended	2 Grievances reported	100% of grievance attended and resolved to within 3 months per quarter	1 grievance reported and it is still pending	
Implementation of Employee Assistant Programme	100% of the cases referred to be attended	None	4 of awareness campaigns	2 Awareness campaigns	Due to the financial constraints of the municipality most of the programmes were not implemented
Local Labour Forum	8 ordinary LLF meetings	9 meetings were held, 6 were ordinary LLF meetings and 3 were special LLF meetings were held	4 ordinary LLF Meeting	3 ordinary and 2 special LLF Meetings held	
Processing of matters concluded by LLF	n/a	n/a	4 sets of minutes submitted	5 Sets of minutes for LLF	
Formulation of Human Resource Related Policies	4 policies should be in place by the end of the year	Approved policies for HIV&AIDS and Staff Retention Policy	Four policies in place ( Attendance & Punctuality, Incapacity due to ill-health, Private Work & Declaration Policy, Long Service )	Four policies in place ( Attendance & Punctuality, Incapacity due to ill-health, Private Work & Declaration Policy, Long Service )	
Performance Assessment	Number of performance reviews/ assessment per quarter	Completed Performance Assessment	Assessment done for 2 quarters.	All six managers signed Performance Agreements	All six managers signed Performance Agreements
	Functional OPMS	n/a	n/a	Reviewed and approved OPMS in place	Reviewed and approved OPMS in place

COUNCIL ADMINISTRATION

<b>Reporting Level:</b>	<b>Detail</b>																
<b>Overview</b>	The overall coordination of council activities is undertaken by the Council Administration Division under the Corporate Services Department. The functions of this division is mainly administrative support on the different range of council meetings as discussed below.																
<b>Description of Activity</b>	<ol style="list-style-type: none"> <li>1. Compilation of agendas and minutes for Executive Council and Municipal Council</li> <li>2. Resolution management</li> <li>3. Secretarial support to speaker and sub-committees.</li> <li>4. Process and supply of information regarding resolutions and policies of council to management council to management</li> <li>5. Acquire and research facts/ information with regard to recommendations</li> <li>6. Compilation of Sub-Committee agendas</li> </ol> <p><b>The strategic objectives of this function are:</b></p> <ol style="list-style-type: none"> <li>1. To ensure effective coordination of Council activities</li> <li>2. To ensure effective coordination of Sub-Committee activities.</li> </ol>																
<b>Analysis of function</b>	<table border="1"> <tr> <td>Total number of Councillors</td> <td>17</td> </tr> <tr> <td>Number of Councillors on Executive Committee</td> <td>3</td> </tr> <tr> <td>Total number of wards</td> <td>9</td> </tr> <tr> <td>Ordinary Municipal Council meetings</td> <td>4</td> </tr> <tr> <td>Special Municipal Council meetings</td> <td>2</td> </tr> <tr> <td>Ordinary Executive Council meetings</td> <td>11</td> </tr> <tr> <td>Special Executive Council meetings</td> <td>4</td> </tr> <tr> <td>Total</td> <td>21</td> </tr> </table>	Total number of Councillors	17	Number of Councillors on Executive Committee	3	Total number of wards	9	Ordinary Municipal Council meetings	4	Special Municipal Council meetings	2	Ordinary Executive Council meetings	11	Special Executive Council meetings	4	Total	21
Total number of Councillors	17																
Number of Councillors on Executive Committee	3																
Total number of wards	9																
Ordinary Municipal Council meetings	4																
Special Municipal Council meetings	2																
Ordinary Executive Council meetings	11																
Special Executive Council meetings	4																
Total	21																

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation for variance
Compilation and delivery of MC agendas	4 ordinary Council meetings	4 ordinary meetings held.	4 Ordinary Council meeting Agendas	4 ordinary council meeting agendas	
Compilation and delivery of EC and Sub-Committee agendas	12 Ordinary EC	12 ordinary meetings held.	11 Ordinary EC Meetings Agendas  33 Sub-committee meetings Agendas	11 ordinary EC meetings agendas and 33 sub committee agendas	
Recording and compilation of EC/MC & Sub-Committee minutes	16 sets of Minutes should be completed	18 sets of minutes completed.	11 Ordinary EC Meetings Agendas  33 Sub-committee meetings Agendas	11 ordinary EC meeting agendas and 33 sub-committee meeting agendas	2 special MC meetings held
Provide Secretarial Support at EC & Sub-Committee meetings	12 meetings	12 meetings held	11 EC meetings  33 Sub-committees meetings	11 EC meetings and 33 sub-committee meetings	
Provide Secretarial Support to the Speaker at MC meetings	4 meetings	4 meetings held	6 meetings	8 meetings	2 special MC meetings held
Manage and process resolution Management system of the Municipality	Approximately 76	76 resolution	16 batches of Resolutions processed	18 batches of resolutions processed	2 special meetings held

Litigation Matters	All cases attended to on a regular basis	1 court case	1	1	
Matters against the municipality	N/A	N/A			
Conveyancing and legal opinion matters	All cases will be attended to and finalised.	4 transfers	1 month per instruction (6 – 8 instructions to be issued)	6	
Drafting and perusal of contracts	All contracts must be finalised		2 weeks to process a contract	2 weeks	
Updating of by-laws of the municipality	4 By - laws to be updated	Waiting for promulgation of 4 by-laws	4 new by-laws to be drafted.	4 by-laws published	
Provision of Security Services	N/A	N/A	100% compliance with the SLA	compliance	

## IT

Reporting Level		Details			
<b>Overview</b>	<b>The Information Management Services Division forms part of the Corporate Services Department and its key functions includes the rendering of information management for the municipality.</b>				
<b>Description of the Activity and Analysis of function</b>	<p>1. To render record management services  2. To render information technology services  3. To provide Auxillary services</p> <p><b>The municipality has a mandate to:</b></p> <p>To ensure proper management of municipal information, telecommunication and network infrastructure in order to allow for the smooth running of the institution.</p> <p><b>The strategic objectives:</b></p> <p>1. Management of the municipal records  2. Equipping the municipality with the appropriate information management systems  3. Auxillary services</p> <p>Approved Backup and User Management Policies</p>				
<b>SDBIP Key Performance Indicator</b>	<b>Annual Target 2010/11</b>	<b>Performance actual achieved and plans to improve performance 2010/11</b>	<b>Annual Target 2011/12</b>	<b>Performance actual achieved and plans to improve performance 2011/12</b>	<b>Explanation for variance</b>
Installation of New Telephone System	N/A	N/A	Fully functional IP telephone system for main building		
Development of Help Desk Support Policy	N/A	N/A	Submission for approval of Help Desk Support Policy		
Supervision of Records Office and Auxiliary services activities	4 Reports	All required reports were submitted on time	4 Reports		
Liaison with service providers rendering IT Services.	All requests/ faults reported will be attended	All requests and reported faults were attended to as per the Service Level Agreement	4x quarterly reports submitted		
Implementation of Firewall solution			Functional Firewall solution.		
Installation of Electronic Security Monitoring system			Functional Electronic Security		
Server infrastructure for all Municipal critical services and systems.			4 more servers		
Network Wireless Solution			Inter-linked network to two		

			more Municipal remote sites.		
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**SOCIAL & COMMUNITY SERVICES**

**PARKS, CEMETERIES & COMMUNITY SERVICES**

Reporting Level	Details
<b>Overview</b>	<b>The Division for Parks, Cemeteries and Community Services is part of Community and Social Services Department. The main responsibilities of this division is to maintain the municipal facilities, including, parks, cemeteries and sports facilities on regular basis.</b>
<b>Description of Activity and Analysis of function</b>	<p>1. Maintain sports facilities            2. Provide parks, recreation and cemetery services            3. Provide library services            4. Maintenance of municipal facilities</p> <p><b>The municipality has a mandate to:</b>            Render social and community services as well as to provide and maintain community facilities such as parks, cemeteries and library services.  <b>Strategic objectives of Social and Community Services are:</b>            1. Provide and maintain community facilities, including parks and sports facilities            and cemeteries</p>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation for variance
To maintain and upgrade municipal parks	Maintenance of 4 parks	Maintenance done at 4 parks	Maintenance of 5 parks	Maintenance carried out in all parks as per program	
Grass cutting in open spaces, parks, sports fields and cemeteries	50 ha of grass cutting done 8 times per year	100% of grass cutting done	50 ha of grass cutting to be done 8 times 2011/12 FY.	Grass cutting done at all identified spots	
Pruning of trees along streets, open spaces, parks, sports fields and cemeteries.	100 ha of space Pruning of trees 4 times per year in streets, open spaces, parks, sports fields and cemeteries.	100% pruning of trees done as and when required	100 ha of space Pruning of trees 4 times per year in streets, open spaces, parks, sports fields and cemeteries in 2011/12 FY.	Pruning of trees done at all identified spots	
Provision of graves	Provide 100% of graves as booked	100% of graves provided as booked	12 monthly Quarterly reports	419 graves provided	
Maintenance of sports field	maintenance of 10 sports fields	100% maintenance of 10 sports fields done	Maintenance of 10 sports fields	Maintenance done at all sports grounds	
Cleaning of community halls	maintenance of 4 community halls	100% maintenance of 4 community halls done	4 community halls	Cleaning done in all four community halls.	

Maintaining potted plants and flower beddings in town	100% Weekly service throughout the year	100% maintenance of all the potted plants and flower bedding in the CBD done	Once a Week service	Maintenance of potted plants and flower beddings done in town weekly	
Attendance of complaints & queries to sectional services	Fallen Trees (24 hrs) Pruning of trees and grass (5 days)	done	Fallen Trees (24 hrs) Pruning of trees and grass (5 days)	All complaints received were attended to	
Procurement of grass & tree cutting machinery	n/a	n/a	New grass & tree cutting machinery procured	Procurement of tree and grass cutting machinery done	
Procurement of chairs and tables for Jinnah Park & Spa Park halls	n/a	n/a	400 chairs and 40 tables	Delivery of chairs and tables made. Project is completed.	
Upgrading & refurbishment of sports courts at Bela-Bela community hall	n/a	n/a	3 upgraded and refurbished sports courts	The project has been discontinued due to cash flow problems. It will be deferred to the outer financial year	
Rehabilitation and upgrading of Bela-Bela sports fields/grounds next to Bela-Bela High School	n/a	n/a	Deferred to 2012/13 Financial Year	Project deferred to next financial year now as development of sports and recreation master plan is prioritized.	
Establishment of Pienaarsrivier/ Masakhane Cemetery	n/a	n/a	Completed cemetery	Contractor on site. Work commenced. It has been turned into a multi-year project	

#### WASTE MANAGEMENT AND CLEANSING SERVICES

<b>Reporting Level</b>	
<b>Overview</b>	The Waste Management and Cleansing Services Division ensures the rendering of Waste Management and Cleansing Services
<b>Description of Activity and Analysis of function</b>	<p>3. Remedying of public nuisance that may pollute environment or pose danger to public health</p> <p>4. Transportation and disposal of waste is carried out by usage of 2 compactor trucks (12m3 capacity) and three tractors and trailers</p> <p>5. Clearing and removal of refuse dumps is carried out by usage of a JCB machine, tractor and trailer</p> <p>6. Personnel dedicated to picking up and controlling littering or environmental pollution</p> <p>7. This service is only rendered within the jurisdiction of the municipality</p> <p>1. To provide the waste management and cleansing services to the community within its area of jurisdiction.</p> <p>1. To create a healthy living environment and help to uplift the quality of life and promote human dignity</p>

SDBIP Key Performance Indicator	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation for variance
Rendering refuse removal and attending to complains	100% weekly service throughout the year at Pienaarsriver, Raduim, Spa Park, Jinna Park, Town and Township, Ext 8, Radium/Masakhane	100% weekly service on refuse removal done	

Street Cleansing Services in the CBD and entrances	100% weekly service throughout the year	100% weekly service on street cleansing services done	
Clearing illegal refuse dumps	100% weekly service throughout the year	100% weekly service of clearing illegal dumping sites done	
Removal of bulk container	100% of mass refuse containers removed weekly	100% of mass refuse containers removed weekly	
Facilitate AG and management interaction during the Annual Audit/external audit	100% response to the audit queries raised	No audit queries received	
Awareness campaigns	8 cleaning campaigns to be held	7 cleaning campaigns held	Lack of campaign resources
Monitoring of landfill site	100% weekly Monitoring throughout the year	Weekly monitoring of landfill site for compliance is done	
Refuse Bins[Including Awareness Campaigns]	Refuse bins delivered and installed	Refuse bins have been delivered – bulk containers (10), Pole bins ( ), wheel bins (500), swinging bins ( )	
Development Of Integrated Waste Management Plan and Environmental Management Plan	IWMP and EMP Developed	IWMP and EMP is 50% done	It has been turned into a multi-year project

**PROTECTION AND EMERGENCY SERVICES**

Reporting Level	Details
<b>Overview</b>	<b>The Protection and Emergency Services Division is part of the Community and Social Services Department which is mainly responsible for law enforcement regarding traffic safety and rendering the public protection services in times of fire disasters and other emergencies.</b>
<b>Description of Activity and Analysis of function</b>	<p>1. Traffic safety and law enforcement  2. Render fire fighting and disaster management services  3. Render security services  4. Provide registration and licensing services</p> <p><b>The municipality has a mandate to :</b>  Ensure public safety and protection in the events of fire, natural and other unnatural disasters or emergencies. This public safety responsibility is also extended to ensuring traffic safety focussing on law enforcement.  <b>The strategic objectives of this function are:</b>  To ensure a safe living environment for the residents who reside within Bela Bela Area of jurisdiction.</p>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation for variance
Payment of services	100% payments made to LDRT before the 15th of every month		All 4 services to be paid timeously in 2011/12 FY.	100% compliance. RTMC, PRODIBA,SABS,LDRTpaid	

	100% payments of levy made to Road Traffic Management Corporation on a weekly basis				
	100% payment of levy to Prodiba of the portion for production of license cards to the relevant authority monthly				
	100% payment of levy to SABS				
Testing of learners	2160 learners to be tested	1314 learners were tested	2000 learners to be tested	1460 learners tested	Few applications received
Testing of drivers	1440 drivers tested	1104 drivers tested	1200 drivers to be tested	1592 drivers tested	<i>More applications received</i>
To comply with SABS codes for road worthy testing of vehicles to maintain Gr. A testing station	100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station	100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station	100 % compliance with SABS codes for roadworthy testing of vehicles to maintain Grade A testing station	100% compliance	
Compliance with K53 and testing centre manuals to maintain Gr. A testing station	100% compliance with K53 and testing manuals to maintain GRADE A	100% compliance with K53 and testing manuals to maintain GRADE A	100% compliance with K53 and testing manuals to maintain GRADE A	100% compliance	
Testing vehicles for road-worthy	100% of all applications received & processed	100% of all applications received & processed	30 minutes to taken to test a vehicle	<b>661</b> Vehicles tested for roadworthy	
Registration and Licensing of vehicles	100% Of All request received & processed	100% Of All request received & processed 3 045 vehicles registered and 16 452 vehicles licensed.	15 minutes per transaction taken	<b>15 149</b> vehicles registered & licensed	
Posting of the notification for collection of documents	100% of all notifications of collection	100% of all notifications of collection done	5 days to be taken in 2011/12 FY	<b>2626</b> notifications posted.	
Cash up of licensing revenue	100% of All daily revenue collected	100% of All daily revenue collected done	Daily Cash-ups in 2011/12 FY	251 cash ups done	
Emergency call outs	100% registration of all applications received	100% registration of all applications received done	6 rings to respond	1484 emergency call outs received	
Fire-fighting call-outs	100% of calls received & processed	100% of calls received & attended to	30 minutes to be taken in 2011/12 FY	79 fire call outs received and attended to	
Law enforcement (speed)	24 000 speed images captured	43 711 speed images captured	30 000 speed images to be captured	23047 speed images captured	
Law enforcement	1200 hand written fines to be issued	1401 hand-written fines were issued	1200 hand written fines to be issued	1216 hand written fines were issued	
Special operations (Road-blocks, Arrive Alive etc.)	100% attendance Of special operations As per roster agreed upon	100% attendance Of special operations As per roster agreed upon with other law enforcement agencies done	10 Special operations in 2011/12 FY	56 special operations done	

	with other law enforcement agencies				
Procurement of Road block trailer	n/a	n/a	Procured roadblock trailer	Road Block Trailers is procured. Project is completed	

## PLANNING & ECONOMIC DEVELOPMENT

### TOWN PLANNING & HOUSING

Reporting Level	Details
<b>Overview</b>	<b>The Town Planning and Housing Division forms part of the Department of Economic Development and Planning. The main responsibilities of this division includes statutory planning, technical planning and spatial planning.</b>
<b>Description of Activity and Analysis of function</b>	<p>1. To identify beneficiaries for housing  2. To compile a list of prospective beneficiaries for housing  3. To identify suitable land for housing development.  4. To facilitate township establishment  5. To render land use administration  6. Implementation of the Town Planning Scheme  7. Render survey and demarcation of site  8. Providing physical planning advice to the municipality</p> <p><b>The municipality has a mandate to:</b>  Support Provincial Department (DLGH) in housing delivery; ensure the proper use of land through controls as stipulated by legislation and implement the Spatial Planning and Physical Development legislation and policies.</p> <p><b>The strategic objectives of this function are:</b>  1. Ensuring the provision of adequate housing to redress the housing backlogs  2. Ensuring orderly and sustainable development within Bela Bela Municipal Area  3. Promoting compact integrated development within the urban growth points and discouraging urban sprawl  4. Ensuring that any building structures within the municipal area comply with the National Building Regulations</p>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation of variance
1.Process building plans	100% of the maximum building plans within 30 days processed	A total of 117 applications were received and processed. 86 were approved.	75% of building plans received finalized within 30 days per quarter	69,3% finalized.(111 applications were received and 77 were approved.)	Outstanding plans being circulated for comments while others are sent to applicants for submission of outstanding information. Awareness Campaigns to be conducted in the next financial year to assist applicants and communities on building control.
2. To inspect buildings	120 sites inspected	140 sites and buildings inspected at various stages of construction(includes 36 RDP houses and a school). 14 occupational certificates issued.	200 sites to be inspected	262 sites inspected at various stages of constructions( including 130 RDPs and 11 illegal buildings.)	Target exceeded.
3. Processing of applications for development on municipal land (planned land)	100% of applications received processed	23 applications received for sites and lease and have been attended to while some are being attended.	<ul style="list-style-type: none"> <li>75% of applications processed to Council within 2 months per quarter</li> <li>75% of applications (without objections) processed within 2 months after approval by Council per quarter</li> </ul>	20%(15 applications received and 3 applications submitted to council.	Outstanding applications delayed due to incomplete documentation. Guidelines to be developed to guide applicants and applicants to be invited for presentations to clarify their applications where there is lack of clarity.
Processing applications for rezoning	100% of applications received processed	19 applications for rezoning and. 8 applications for rezoning approved.	75% of applications processed within 90 days per quarter	7 applications received and 12 applications (including those carried over from previous year) approved.).	Delays in approval within set timeframes due to incomplete applications. Awareness campaign on Land Use Scheme to improve performance.

Processing applications for consent use <b>New: Processing applications for written/special consent</b>	100% of applications received processed	26 for consent use received and 9 consent use approved	75% of applications processed within 60 days per quarter	25 applications received, 5 disapproved and 16 approved (approval and disapproval include applications received in the previous financial year(s)).	Delays in approval within set timeframes due to incomplete applications. Awareness campaign on Land Use Scheme to improve performance
5. Process applications for sub-divisions and consolidations	100% of applications received processed	22 applications received and 15 approved by municipality or recommended to Dept of Agriculture.	75% of applications processed within 60 days	3 applications received and 6 approved (include applications received in the previous financial year).	Delays in approval within set timeframes due to incomplete applications. Awareness campaign on Land Use Scheme to improve performance.
6. To process applications for closure of streets, parks and other public spaces	100% of applications received processed		<ul style="list-style-type: none"> <li>• 75% of applications processed to Council within 2 months per quarter</li> <li>• 75% of applications (without objections) processed within 2 months after approval by Council per quarter</li> </ul>	1 application received and approved.	Target met
10. Coordination of Housing development for Low income	100 houses to be built	100 houses completed in Rapotokwane. Contractors appointed to do additional 100 RDP houses (50 at Rapotokwane and 50 at Leseding and Hostevew). The project is underway.	50 houses to be built in Rapotokwane. 50 houses to be built in Leseding & Hostel View.	91 houses completed	9 outstanding houses not done as contractor left site without concluding the project. The outstanding unit have been included in the new project for the next financial year.
Town Planning /Township Establishment on remainder of Bela Bela 611KR	N/a	N/a	Established township at remainder of Bela Bela 611KR	Township establishment application submitted to council.	Delays due to outstanding information such as title deed and environmental authorization. However outstanding phases of the application such as land surveying and proclamation have been deferred to the next financial year.
Scanner/Plotter	N/a	N/a	Functional Scanner/plotter	Not Achieved.	Cashflow challenges. Project deferred to the next financial

## LED

Reporting Level	Details
<b>Overview</b>	<b>The Economic Development and Planning Department also comprises of the LED Division which has a role to play in terms of stimulating and promoting economic growth within the Bela-Bela Municipality.</b>
<b>Description of Activity and Analysis of function</b>	<p>1. Marketing of Bela Bela for investments</p> <p>2. Co - ordination of investment proposals and programmes</p> <p>3. Liason with investors</p> <p>4. Supporting SMME Development</p> <p>. Supporting the National and Provincial Government initiatives on Poverty Alleviation, EPWP and SMMEs</p> <p><b>The municipality has a mandate to:</b></p> <p>To promote social and economic development of the community in line with the constitutional mandate for developmental local government.</p> <p><b>The strategic objectives of this function are:</b></p> <p>To reduce unemployment by 30% in a period of 5 years and ensure 5% economic growth per annum over 5 years</p>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation for variance
Promotion and Marketing of Tourism	Development of Tourism booklets	No booklets developed since the municipality still has in excess of 2000 booklets.	Development of 2000 Tourism booklets	Not done.	Resources used to support the Triathlon Sporting Event
	n/a	n/a	Support Triathlon Sporting Event.	Triathlon Sporting Event took place in August 2011.	Target met.
	Production of Common Wealth Year Book	The municipality has subscribed to the Common Wealth Yearbook for 2011.	Publication in the Common Wealth Year Book	Not done.	Resources used to support the Triathlon Sporting Event
SMME Development	Compilation of the SMMEs Database and Township Based Tourism Activities.	Database in place and is being updated regularly.	12 Quarterly Consultation and report backs meetings.	12 consultation meetings relating to SMMEs, Tourism and big Business held.	Target met.

	Training of 100 SMMEs on both tourism related skills and general business skills.	Over <b>140 SMMEs</b> trained and or attended workshop on LED and related activities including, 30 SMMEs trained on Cooperative development by SEDA(14 -17 September 2010); 55 SMME trained/worshopped on how to access finance, non-financial support, incentives and other services offered by LIBSA(28 October 2010); 30 SMMEs/Local Youth trained by IDASA on project management (22-26 Nov 2010); 25 SMMEs trained on start-up business by SEDA(16-22 March 2011)	Training of 50 SMMEs on both tourism related skills and general business skills.	<p><b>88</b> people received some training by various government agencies as follows:10 local youth trained through tourism ambassador learnership( 8-26 August 2011) ; 20 local people trained through water reticulation learnership(January 2012); 24 SMMEs trained on income tax(15-16 February 2012); 15 SMME trained on cashflow management (17-18 April 2012); 19 local people attended training on Tourism Safety(28 May – 01 June 2012).</p> <p>LIBSA also offered advisory/ consultations services to over <b>59</b> local SMMEs on different Business Development and related services. .</p>	Target exceeded.
	Increased number of SMMEs benefiting from the Procurement System( <b>90% of quotations</b> to be allocated to SMMEs/HDI's)	72 SMMEs benefitted out of 313 quotation in the second quarter; 100 SMMEs benefitted out of 325 quotations in the 3 <sup>rd</sup> Quarter while 84 SMMEs benefitted out of 298 quotations. This translates into 256 SMMEs out of 936 which means <b>27,35%</b> of Quotations were allocated to SMMEs.	90% of quotations to be allocated to SMMEs/HDI's	<b>30%</b> as follows: 60 SMME out of total 203 quotations in the first quarter; 53 out of 228 quotations in 2 <sup>nd</sup> quarter; 32 out of 86 quotations in 3 <sup>rd</sup> quarter; and 45 out of 116 quotations, which translates into annual target of 190 SMMEs/HDI's benefiting out of 633 total quotations issued.	Excessively high quotes from SMMEs as compared to big business and inadequate understanding of Supply Chain Regulations and Policies by Municipal Staff to ensure that SMMEs/HDI's receive preferential treatment. Training of Municipal Staff and SMMEs on Supply Chain Regulations and Policy.
Monitoring of Job Creation	Recorded employment figures (Number of new jobs created by the private sector.)	45 number of temporary jobs created by private sector during construction of trading facilities next to Shell Garage (project started April and expected to end in August 2011)	150 temporary jobs to be created by private sector 50 permanent jobs to be created by private sector	<p>181 temporary jobs created as follows Forever resorts (12 in July 2011 and 15 in December 2011); Dave Construction on renovation of Bothavilla woonstelle(20 from August to October 2011); Mabalingwe(20 in January 2012); Pick and Pay(17 from Dec 2011 to March 2012); Zebula(10 from Dec 2011 to January 2012).; Construction of Nedbank offices at Pick and Pay Complex(30 from January to April 2012); Klein Kariba 10 during January-March 2012); Bonwaphala Game Lodge(15 in April 2012); Electrical Cable Project at Van Der Merwe Street(15 from May to July 2012; Mokgotho Housing Project (17 started in June 2012 expected to be completed in December 2012.</p> <p>50 Permanent jobs created as follows: Bela-Bela Metro Cash ans Carry (42 from October and November 2011) and Klein Kariba( 8 during the period January – March 2012.</p>	Target exceeded
	Recorded employment figures (Number of new jobs created by municipal capital projects)	176 temporary jobs from municipal capital projects(Testing ground(7), cleaning of Stormwater(32), cleaning of paved roads(33), Technical Services Contract workers(52); Upgrading of Voltage(10), Road paving phase 3(30),resealing of Chris Hani Drive(12) .	37 permanent vacant posts (municipality) 50 temporary jobs from municipal capital projects	<p>7 permanent jobs by the municipality.</p> <p>48 temporary jobs from Municipal projects as follows: Masakhane Road Paving Project(42from July to October 2011) and Cleaning of Reservoir( 6 from January to February 2012)</p>	<p>There was a moratorium on appointment of staff due to cashflow challenges.</p> <p>Most Municipal projects were delayed due to cashflow problems and were deferred to the new financial year.</p>
	Recorded employment figures (Number of Jobs created by other Spheres of Govt.)	Department of Roads and Transport (EPWP)- 600 temporary job opportunities(Dec 2010 – Dec 2011). Local Government and Housing(construction of RDP houses at Rapotokwane) – 35 temporary jobs Department of Public Works(construction	Recorded employment figures.	195 temporary job opportunities created by STATS SA for Collection of information from September to November 2011.	No specific target set for this specific indicator..

		of Library at Rapotokwane) – 10 temporary jobs.			
Establishment, Monitoring and Evaluation of Co-operatives	4 evaluation meetings	1 meeting held Legong Cooperative regarding facilitating assistance with electricity connection.	1 co-operative to be established 4 evaluation meetings	1 Cooperative established (Batho le Temo Cooperative)  4 meetings related to supporting of Cooperatives held (12 July 2011 Motau Farming Project –offering advice to register as a Cooperative; 21 September 2011 – meeting with all Cooperatives in Bela-Bela and DTI about the Cooperative Incentive Scheme; 31 October 2011 with LIBSA and Batho Le Temo assisting on registration as a Cooperative; and 30 November 2011 – Linking Batho le Temo with Stakeholders to assist in funding)	Target met
Formalization of the Flea Market	Completion of the first phase of Flea Market	First phase of the Flea Market completed.	Completion of the 2 <sup>nd</sup> phase of Flea Market	Project postponed to the 2013/14 Financial Year.	Council requested that a comprehensive feasibility study be conducted before further commitment on the project. Waterberg District Municipality is assisting with the Feasibility Study during the 2011/12 and 2012/13 Financial years.

#### IDP

Reporting Level	Details				
<b>Overview</b>	<b>The IDP Division is primarily responsible for ensuring the preparation of the IDP plan which coordinates all spheres developmental priority issues within Bela Bela Municipality and Monitoring the performance of the municipality (PMS)</b>				
<b>Description of Activity and Analysis of function</b>	1. Managing the development, approval and implementation of the IDP.				
	2. Monitoring the performance of the Municipality through PMS requirements.				
	3. Compiling and monitoring the implementation of strategic, operational and activity plans to give effect to the IDP.				
	4. Compiling and submitting progress performance reports on all the development initiatives, projects, programmes and activities taking place within Bela Bela (i.e. Quarterly, Mid - yearly and Annual Reports).				
<b>Description of Activity and Analysis of function</b>	5. Developing and Implementing policies and procedures to manage and co-ordinate all approved public participation and communication projects, programmes and activities.				
	<b>The municipality has a mandate to:</b>				
	Develop and adopt a single, all inclusive and strategic plan for the development of the municipality within a prescribed period. This plan needs to link, integrates and coordinates plans taking into account proposals for the development of the municipality, align resources with the capacity in the municipality and is compatible with the National and Provincial Legislations.				
<b>Description of Activity and Analysis of function</b>	<b>The strategic objectives of this function are:</b>				
	1. To guide decision making in respect of service delivery and public sector investments 2. To inform budget and service delivery programs of various government departments and service agencies 3. To coordinate the activities of various service delivery agencies within Bela Bela. 4. Ensuring the implementation of service delivery through monitoring the performance of the municipality				
<b>SDBIP Key Performance Indicator</b>	<b>Annual Target 2010/11</b>	<b>Performance actual achieved and plans to improve performance 2010/11</b>	<b>Annual Target 2011/12</b>	<b>Performance actual achieved and plans to improve performance 2011/12</b>	<b>Explanation for variance</b>
Review of IDP.	Complete the	The IDP for 2011/12 adopted on 28 April	Adopted IDP	IDP adopted on 25 June 2012	Target met

	review process and adopt the IDP document for 2011/12	2011.	for 2012/13		
Municipal Performance reporting	4 quarterly reports, midyear, and annual reports	4 quarterly reports for 2010/11, Midyear report for 2010/11 and Annual Report for 2009/10 done and adopted with reservations by council	2011/12 4 quarterly reports.	4 quarterly reports submitted to council	Target met
			2010/11 Annual Performance Report.	Annual Performance Report submitted to Auditor General before 31 August 2011.	Target met
			2011/12 Mid-Year Report	Draft Mid-Year Report Submitted to Council.	The Mid-Year report was however referred back for updating of certain sections of the Report, mainly due to delays in finalization of the annual report.
			2010/11 Annual Report	Draft Annual Report Submitted to Council in January 2012. But has since not been adopted by council	There were delays in finalizing the final audit opinion. The AG's report has since been issued and the Annual Report is being processed by the Municipal Public Accounts Committee for purposes of compiling an Oversight Report to inform council decision on the Annual Report.
Five Year Local Government Strategic Agenda/ Municipal Turn-Around Strategy	4 Progress Reports Submitted to LG & H	3 reports submitted	4 Progress Reports Submitted to LG & H	4 reports submitted to COGHSTA	Target met
Coordination of Service Delivery, PMS, IDP, and Budget related workshops	Coordination of Service Delivery, PMS, IDP, and Budget related workshops	SDBIP and Strategic Planning sessions held during first and third quarter respectively. Council Orientation and Induction Workshop for new council held in June 2011.	2011/12 SDBIP Workshop. 2012/13 Strategic Planning Session. Special Orientation Workshop for Councillors	SDBIP Workshop held during the first quarter. Strategic Planning Session held during February 2012.	Target met

BUDGET & TREASURY

BUDGET & REPORTING

Reporting Level	Details
<b>Overview</b>	<b>The Budget and Reporting Division forms part of Budget and Treasury. The main responsibilities of this sub - function is to manage the budgeting process, prepare and submit financial reports in line with the Municipal Finance Management Act (2003) and the relevant legislations thereto.</b>
<b>Description of the activity</b>	<p>1. Plan, manage and consolidate the budgetary process                  2. Provide financial reports                  3. Monitor budget performance                  4. In-year and end of year reporting to relevant stakeholders                  6. Assets and Risk Management                  7. Balancing of accounts</p> <p><b>The municipality has a mandate to:</b>                  Section 153 of the National Constitution provides that "<i>a municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community</i>"</p> <p><b>The strategic objectives</b></p> <p>1. To ensure that the resources of the municipality are used effectively, efficiently and economically;                  2. To ensure that full and proper records of the financial affairs of the municipality are kept in accordance with the prescribed norms and standard                  3. To ensure that the municipality has maintains effective, efficient and transparent systems of financial risk management and internal control                  4. To ensure that unauthorised, irregular or fruitless and wasteful expenditure and other losses are prevented</p>
<b>Analysis of the functions</b>	<p>1. Assist the mayor with the budget preparations and ensure that all necessary procedures are in place to implement the budget</p> <p>2. Report impending shortfalls, overspending and overdrafts, monthly report on the budget statements, mid-year budget and performance assessment</p> <p>3. Advise the accounting officer on the failure to adopt or implement budget related and other policies</p> <p>4. Prepare annual financial statements.</p>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation for Variance
Submission of Annual Financial Statement to the Office of the Auditor General	Submission of Annual Financial Statements to the AG on the 31 August 2010.	Annual Financial Statements submitted to AG on 31 August 2010	Submission of Annual Financial Statements to the AG by the 31 August 2011.	Annual Financial Statements submitted to AG on 31 August 2011	
Submission of signed monthly and quarterly reports to relevant stakeholders (Mayor & PT).	Signed Monthly reports submitted to NT & PT by the 10th of each month  12 monthly reports 4 quarterly reports	12 monthly reports and 4 quarterly done and submitted as required.	Signed Monthly reports submitted to Mayor & PT by the 10th working day of each month  12 monthly reports 4 quarterly reports	12 monthly reports and 4 quarterly done and submitted as required.	
Submission of quarterly reports to Audit Committee.	4 Reports to be submitted in 2010/11.	4 Reports submitted in 2010/11.	4 Reports to be submitted in 2011/12.	4 Reports submitted in 2011/12.	

Compilation of the Budget	Budget submitted on 31 March 2011 for tabling and 31 May 2011 for approval & adoption	Budget tabled during March 2011 and adopted by Council on 28 April 2011.	Budget tabled by 31 March 2012 and to be adopted by the 31 May 2012.	Budget tabled by 31 March 2012 and adopted on the 25 June 2012.	Delay in approval of the budget was due to concerns over the anticipated revenue from property rates and amendment of a MIG approved project (New Licensing Testing ground)
Cash Flow Management	100% monthly & quarterly bank reconciliations	Monthly and quarterly reports submitted to committees of council	12 Monthly bank reconciliations	Bank reconciliations performed up to the takeover of the new financial system (30 Nov 2011). On the system recon underway, to be completed in time for the submission of the AFS (due date: 31/08/2012)	Prior years closing balances in the AFS (as queried by the A-G), which are impacting on the bank recons, are being addressed
Investment Management	%... of Return of investment	4 Quarterly reports submitted to committees of council.	Updated 2011/12 Investment Register compiled.	Updated 2011/12 Investment Register compiled.	
Grant Register	n/a	n/a	Updated 2011/12 Grant Register Compiled.	Updated 2011/12 Grant Register Compiled.	
Asset Management	n/a	n/a	Updated 2011/12 fixed asset register.	Updated 2011/12 fixed asset Register Compiled.	Fixed asset register review completed in May 2012. Office of the A-G requested to conduct an audit, which will be done during August 2012
Unbundling of Infrastructure Asset	n/a	n/a	Fully GRAP Compliant Asset Register.	Grap compliant asset register compiled.	Infrastructure asset register review completed in May 2012. Office of the A-G requested to conduct an audit, which will be done during August 2012

REVENUE

Reporting Level	Details
<b>Overview</b>	<b>The Revenue Division has a responsibility to ensure that the mechanism put in place to collect income (from the services that are delivered by the municipality) are effectively implemented and this includes the execution of municipal policies on debt etc.</b>
<b>Description of the activity</b>	<p>1. Implementation of tariff policy;                  2. Implementation of rates policy                  3. Implementation of credit control and debt collection policy;                  4. Ensuring the collection of revenue in line the budget</p> <p><b>The municipality has a mandate to:</b>                  To place local government finances on a sustainable footing in order to maximise the capacity of the municipality to deliver services to all its residents, customers, users and investors. To collect all possible revenue to enable council to fulfil duties as prescribed in MFMA, MPRA and MSA.</p> <p><b>The strategic objectives</b>                  1. Roll-out of free basic services                  2. Intensification of credit control and debt collection strategies to reduce areas and outstanding debt.                  3. Maintenance of revenue base and revenue collection strategies                  4. Implementation of credit control and debt collection policies.</p>
<b>Analysis of the function</b>	<b>1. Ensuring that the reasonable steps are also taken to ensure that assets, liability and revenue management are executed</b>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation of variance
Payment rate on current account	Maximum collection of current account (90%)	Average payment rate for the past four quarters was 92,5 %.	Maximum collection of current account (90%)	1 <sup>st</sup> Quarter = 108% 2 <sup>nd</sup> Quarter = 69% 3 <sup>rd</sup> Quarter = 73% 4 <sup>th</sup> Quarter = 71%	Unaffordability to pay Change in billing system Inaccurate meter readings
Reduction of outstanding debt	10% reduction	Outstanding debt increased to R71m as at the end of the quarter	38% reduction	1 <sup>st</sup> Quarter = 83.2 m 2 <sup>nd</sup> Quarter = 89.6m 3 <sup>rd</sup> Quarter = 100.7m 4 <sup>th</sup> Quarter = 104.2m	Interest accumulated due to non-payment of current accounts. Unaffordability to pay Change in billing system Inaccurate meter readings
Updating of the Financial System with new developments/properties	100% of Properties updated	100% of properties received from Planning updated.	100% of Properties updated	100% of properties received from Planning updated.	
Facilitate AG and management interaction during the Annual Audit/external audit	n/a	n/a	12 Steering Committee meetings to be held	10 steering committees held	
Review of property rates policy; credit control and debt collection policy; Asset management policy; Indigent Policy; Tariff Policy	n/a	n/a	6 policies reviewed	Property rates policy; credit control and debt collection policy; Indigent Policy; Tariff Policy; writing off of irrecoverable debts approved	

Valuation Roll	n/a	n/a	Fully developed Valuation Roll	Valuation Roll compiled	
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**EXPENDITURE**

Reporting Level	Details
<b>Overview</b>	<b>The main responsibilities of this division includes the management and appropriation of funds, managing expenditure approval services and to render Supply Chain Management Services</b>
<b>Description of the activity</b>	<p>1. Effective management of bank overdraft and expenditure.</p> <p>2. Ensuring that unauthorised, irregular or fruitless and wasteful expenditure and other losses are prevented.</p> <p>3. Monitoring the implementation of Supply Chain Management and Procurement Policy</p> <p>4. Ensuring that the resources of the municipality are used effectively, efficiently and economically;</p> <p><b>The municipality has a mandate to:</b> To manage the appropriation of funds through (1) management of expenditure approval services and (2) Render Supply Chain Management Services.</p> <p><b>The strategic objectives</b></p> <p>1. Effective management of bank overdraft and expenditure.</p>
<b>Analysis of functions</b>	<b>Report to council on all expenditure incurred by the municipality on employee related costs</b>

SDBIP Key Performance Indicator	Annual Target 2010/11	Performance actual achieved and plans to improve performance 2010/11	Annual Target 2011/12	Performance actual achieved and plans to improve performance 2011/12	Explanation for variance
Creditors	All Creditors paid before 30 days (100%)	MIG related invoices were not paid within 30 days due to cash-flow problems.	All Creditors paid within 30 days from date of receipt of invoice	1 <sup>st</sup> Quarter = 82% 2 <sup>nd</sup> Quarter = 64% 3 <sup>rd</sup> Quarter = 100% 4 <sup>th</sup> Quarter = 98.7%	The variance was as result of cash flow challenges, as depicted on the column "Payment rate of current accounts)
Implementation of Supply Chain management policy	Fully compliant with all regulations and policies (100%)	All projects as approved have been adjudicated up to date.	<p>1. 14 days taken to compile and approve specifications for Projects between R30 000 – R200 000 and 1 month for projects above R200 000.</p> <p>2. 3 days taken to source quotations below R30 000 and above R30 000 – R200 000 7 days to be taken. 14 – 30 days for above R200 000.</p> <p>3. 2 days to be taken for quotations below R30 000. 14 days to be taken for bids</p>	<p>Quotes up to R30 000 sourced within three days. Bids between R30 000 and R200 000 subjected to a 7-day period notice. All bids above R200 000 are subjected to a tender period, except in emergencies, where Sec.36 of the SCM applies</p>	Quotations approved as per the availability of funds. During the adjustment budget, measures were taken to cut on expenditure, due to anticipated revenue not realized..

Salaries	n/a	n/a	All employees paid by the 25 <sup>th</sup> of each month.	All employees were paid for the months of the financial year by the 25 <sup>th</sup> of each month, except in October 2011 (26 <sup>th</sup> )	Only one month (October 2011) was there a deviation by 1 day, due to cash flow.
Capital Projects	n/a	n/a	R30 633 000 expenditure in 2011/12 FY	MIG FUNDS = 73% OWN FUNDS = 55%	The municipality experienced cashflow challenges which had an impact on the implementation of capital projects.
VAT	n/a	n/a	12 Monthly VAT 201 returns submitted.	Submission of returns done. June return due on 31/07/2012	

**COMMUNICATIONS**

## **5. BACKLOGS ATTENDED TO: SERVICES/RATES**

### **5.1. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT – BUDGET AND TREASURY**

The Budget and Treasury under the leadership of the Acting Chief Financial Officer has been able to support the Municipal Manager in assisting him in the administration of municipal bank accounts and in the preparation and implementation of the municipality's budget. We have also been in a position to advise other senior managers in carrying out their delegated powers in terms of the Municipal Finance Management Act. Over and above that we have been able to discharge fiduciary duties such as accounting, analysis, financial reporting, cash management, financial management.

We were able to maintain the level of expenditure to the maximum revenue collected and as such we had a favourable bank balance at the end of the year. Payments to creditors within 30 days of receipt of an invoice were in some instances affected due to cash flow challenges. A separate account for grants was opened during the financial year

There were 10 Audit Committee meetings during the year under review to discharge its duties as prescribed by the applicable legislation and together with the commitment of the management. The municipality, however, received an adverse opinion, based on the prior year balances, asset register and irregular expenditure. An action plan has been put in place to address the issues raised in the audit report.

With regard to Revenue Management, we were able to achieve 71% payment rate for the year but the outstanding debts is still at unsatisfactory level and as such maximum effort need to be done in order to reduce these debts. There has also been constant engagement with the Government departments and they have indicated the willingness to pay for outstanding amounts. We had a total number of 2 733 indigents who were subsidised for the basic services such as water, refuse, rates and sewerage (R 1 038 892.45) and Electricity - (R 3 498 375.00) as funded from the equitable share.

#### **5.1.1. FREE BASIC SERVICE DELIVERY**

The municipality provides free basic services to the disadvantaged members of the community. In terms of the Indigent policy the households who qualified to be registered as indigents during the 2011/12 financial year are those that with an income of R0 –to– R 1 500 per month. The number of households who are subsidised by the free basic services can be indicated as follows:-

MONTH 2011/2012	WATER		REFUSE		RATES		ELECTRICITY		SEWERAGE		PREPAID ELECTRICITY		TOTAL
	no		no		no		no		no		no		
Jul-11													
Aug-11													
Sep-11		R 70 067.73	2687	R 116 860.84	2004	94 506.35	0	R 0.00	2672	108269.88	2780	347500	<b>R 737 204.80</b>
Oct-11	2670	R 85 397.73	2679	R 111 651.39	2000	94 597.76	6	R 1 808.36	2664	107593.89	2783	347875	<b>R 748 924.13</b>
Nov-11	2672	R 79 397.73	2680	R 115 560.23	2004	94 506.35	6	R 1 808.36	2672	108269.88	2783	347875	<b>R 747 417.55</b>
Dec-11	2670	R 85 397.73	2679	R 111 651.39	2000	94 597.76	6	R 1 808.36	2664	107593.89	2783	347875	<b>R 748 924.13</b>
Jan-12	2645	R 128 908.08	2756	R 106 480.45	2049	128 454.40	26	R 1 871.35	2734	98761.28	2805	347875	<b>R 812 350.56</b>
Feb-12	2618	R 21 823.00	2792	R 108 657.13	2153	153 899.46	25	R 2 147.25	2677	101051.2	2815	351 875.00	<b>R 739 453.04</b>
Mar-12	2618	R 21 823.00	2819	R 110 578.21	2109	29 391.60	25	R 5 183.00	2794	103054.88	2815	351 875.00	<b>R 621 905.69</b>
Apr-12	3323	R 242 297.00	2821	R 110 710.13	2112	155 011.15	25	R 5 183.00	2797	103293.42	2815	351 875.00	<b>R 968 369.70</b>
May-12	2098	R 147 909.00	2822	R 110 776.09	2113	155 210.15	25	R 5 183.00	2799	102314.73	2815	351 875.00	<b>R 873 267.97</b>
Jun-12	1997	R 109 535.85	2688	R 102 597.05	21130	155 210.15	25	R 5 183.00	2749	98689.4	2815	351 875.00	<b>R 823 090.45</b>
<b>Total</b>		<b>R 992 556.85</b>		<b>R 1 105 522.91</b>		<b>R 1 155 385.13</b>		<b>R 30 175.68</b>		<b>R 1 038 892.45</b>		<b>R 3 498 375.00</b>	<b>R 7 820 908.02</b>

**5.1.2. GRANTS RECEIVED AND EXPENDITURE**

DESCRIPTION	BUDGETED AMOUNT	Jul-11	Aug-11	Sep-11	Quarter 1	Oct-11	Nov-11	Dec-11	Quarter 2	Jan-12	Feb-12	Mar-12	Quarter 3	Apr-12	May-12	Jun-12	Quarter 4	TOTAL RECEIVED
Equitable Share	39 790 000	16 579 000			16 579 000			12 371 000	12 371 000	431 000		9 948 000	10 379 000				-	39 329 000
MIG	15 518 000		11 299 000		11 299 000			135 000	135 000			4 084 000	4 084 000				-	15 518 000
FMG	1 250 000		1 250 000		1 250 000				-				-				-	1 250 000
MSIG	790 000				-		790 000		790 000				-				-	790 000
DWARF	130 000	43 000			43 000	43 000			43 000		191 000		191 000				-	277 000
SETA	346 824	99 362		19 122	118 484		104 617		104 617	114 078		41 075	155 153				-	378 254
<b>TOTAL</b>	<b>57 824 824</b>	<b>16 721 362</b>	<b>12 549 000</b>	<b>19 122</b>	<b>29 289 484</b>	<b>43 000</b>	<b>894 617</b>	<b>12 506 000</b>	<b>13 443 617</b>	<b>545 078</b>	<b>191 000</b>	<b>14 073 075</b>	<b>14 809 153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57 542 254</b>

**EXPENDITURE**

DESCRIPTION	Jul-11	Aug-11	Sep-11	Quarter 1	Oct-11	Nov-11	Dec-11	Quarter 2	Jan-12	Feb-12	Mar-12	Quarter 3	Apr-12	May-12	Jun-12	Quarter 4	TOTAL RECEIVED
Equitable Share	8 456	113 105	182 783	<b>304 344</b>	210 677	191 667	-	<b>402 344</b>	-	-	-	-	-	-	75 368	<b>75 368</b>	<b>782 056</b>
FMG	2 520	253 808	248 114	<b>504 442</b>	23 296	256 615	43 942	<b>323 853</b>	75 402	122 118	71 561	<b>269 081</b>	42 118	42 118	45 898	<b>130 134</b>	<b>1 227 510</b>
MSIG	217 600	-	-	<b>217 600</b>	20 000	-	380 800	<b>400 800</b>	-	-	-	-	-	50 000	62 370	<b>112 370</b>	<b>730 770</b>
DWARF	-	-	269 462	<b>269 462</b>	-	68 311	-	<b>68 311</b>	-	-	-	-	203 531	61 693	5 280	<b>270 504</b>	<b>608 277</b>
SETA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107 052	<b>107 052</b>	<b>107 052</b>
<b>TOTAL</b>	<b>282 576</b>	<b>366 913</b>	<b>700 359</b>	<b>1 295 848</b>	<b>253 973</b>	<b>516 593</b>	<b>424 742</b>	<b>1 195 308</b>	<b>75 402</b>	<b>122 118</b>	<b>71 561</b>	<b>269 081</b>	<b>245 649</b>	<b>153 811</b>	<b>295 968</b>	<b>695 428</b>	<b>3 455 665</b>

**MIG EXPENDITURE PER PROJECT**

									Actual Expenditure in the 2011/12 Financial Year on MIG funds											
Project Name	Total Project Cost	MIG Funds	Public Sector Funds	Private Sector Funds	Total Actual Expenditure in the 2008-2009 financial year on MIG funds	Total expenditure in the 2009-2010 financial year on MIG funds	Total Expenditure in the 2010-2011 financial year on MIG funds	Total Actual Expenditure in the 2011-2012 financial year on MIG funds	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
Bela-Bela: Stormwater	R 5 503 000.00	R 5 503 000.00			R 948 270.64	R 3 318 165.85	R 278 293.69	R 958 269.82	R 749 709.15	R 208 560.67										
Bela-Bela: Extention of sewer purification plant	R 6 200 000.00	R 4 340 000.00	R 1 860 000.00		R -		R 3 216 862.79	R 1 123 137.21	R 1 123 137.21											
Bela Bela: Drivers Licence Testing Ground	R 2 169 800.00	R 1 669 800.00	R 500 000.00				R 390 511.51	R 1 214 495.03	R 178 498.92	181 741.08						R 854 255.03				
Bela Bela: Road paving Phase 3	R 12 000 000.00	R 12 000 000.00					R 2 659 619.17	R 3 076 817.51	R 1 810 783.52	R 38 169.03				R 346 264.04		R 71 288.72				R 810 312.20
Bela Bela: rehabilitation of streets - Spa park	R 1 425 000.00	R 1 425 000.00					R 168 468.75	R 1 256 531.25	R 916 907.91	R 339 623.34										
Bela Bela: Upgrading of streets	R 1 200 000.00	R 1 200 000.00						R 984 618.00	R 984 618.00											
Bela Bela: High Mast Lights Masakhane	R 285 000.00	R 285 000.00						R 285 000.00	R 285 000.00											
Bela Bela: X6,7 &8 Stormwater Ph2	R 1 140 000.00	R 1 140 000.00						R 93 671.52	R 0.00											R 93 671.52
Bela Bela: Masakhane gravel streets Ph2	R 2 280 000.00	R 2 280 000.00						R 0.00	R 0.00											
Bela Bela:	R 1	R						R 398 974.51	R 0.00											R 398

Rapotokwane Gravel Streets Phase2	400 000.00	1 400 000.00																		974.51
Bela Bela: High Mast Lights X8	R 370 000.00	R 370 000.00					R 222 338.57	R 0.00		R 222 338.57										
PMU management	R 773 880.00	R 773 880.00	R -		R 4 201.46		R 702 431.88	R 37 180.00	R 45 374.50	R 43 482.33	R 49 260.00	R 42 613.00	R 46 907.00	R 40 400.00	R 40 400.00	R 40 400.00	R 40 400.00	R 40 400.00	R 60 866.00	R 215 149.05
							R 10 316 285.30	R 6 085 834.71	R 813 468.62	R 265 820.90	R 49 260.00	R 42 613.00	R 393 171.04	R 40 400.00	R 965 943.75	R 40 400.00	R 40 400.00	R 40 400.00	R 60 866.00	R 1 518 107.28

**5.1.3. 2011/12 BUDGET: REVENUE & EXPENDITURE**

**Actual revenue per revenue source  
01 July 2011- 30 June 2012**

REVENUE SOURCE	BUDGETED REVENUE	BUDGETED 12 MONTHS PROJECTIONS	YTD ACTUAL REVENUE	YTD BASELINE 100%	% ACTUAL REVENUE	VARIANCE
				(E)	(F)	(E-F)
Water	10 948 000	10 948 000	18 754 337	100%	171.30%	-71.30%
Electricity****	60 901 000	60 901 000	67 792 443	100%	111.32%	-11.32%
Sanitation	6 154 000	6 154 000	6 475 453	100%	105.22%	-5.22%
Waste Removal	5 892 000	5 892 000	5 946 877	100%	100.93%	-0.93%
Assessment Rates	37 938 000	37 938 000	37 396 598	100%	98.57%	1.43%
Other Services Charges	383 000	383 000	255 393	100%	66.68%	33.32%
Interest received	8 710 000	8 710 000	8 822 210	100%	101.29%	-1.29%
Fines	3 565 118	3 565 118	1 182 806	100%	33.18%	66.82%
Operating Grants & Subsidies	42 107 000	42 107 000	42 074 225	100%	99.92%	0.08%
Grants & Subsidies Capital	15 518 000	15 518 000	15 518 000	100%	100.00%	0.00%
Rental of facilities & equipments	362 370	362 370	1 205 230	100%	332.60%	-232.60%
Vehicle Licence	8 446 471	8 446 471	8 751 856	100%	103.62%	-3.62%
Other income	8 684 540	8 684 540	1 807 135	100%	20.81%	79.19%
<b>TOTAL INCOME</b>	<b>209 609 499</b>	<b>209 609 499</b>	<b>215 982 563</b>	<b>100%</b>	<b>103.04%</b>	<b>-3.04%</b>

\*\*\*\* Electricity pre-paid meters  
Electricity conventional method

35 591 034  
32 201 409  

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**67 792 443**

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**Actual expenditure per vote (department)  
30 June 2012**

<b>DEPARTMENTS</b>	<b>OPERATING BUDGET EXP</b>	<b>BUDGETED MONTHLY PROJECTIONS</b>	<b>ACTUAL MONTHLY OPERATING EXP</b>	<b>BASELINE 8.33%</b>	<b>% OF ACTUAL EXP SPENT</b>	<b>VARIANCE</b>
				(E)	(F)	(E -F)
<b>Budget and Treasury</b>	60 230 327	5 019 194	1 247 664	8.33%	2.07%	6.26%
<b>Municipal Manager</b>	3 182 496	265 208	282 236	8.33%	8.87%	-0.54%
<b>Corporate Service</b>	14 078 161	1 173 180	1 257 653	8.33%	8.93%	-0.60%
<b>Planning &amp; Economic Development</b>	5 887 657	490 638	413 561	8.33%	7.02%	1.31%
<b>Technical Services</b>	74 733 234	6 227 770	11 543 951	8.33%	15.45%	-7.12%
<b>Mayor's Office</b>	8 833 594	736 133	547 531	8.33%	6.20%	2.13%
<b>Social &amp; Community Services</b>	39 500 294	3 291 691	3 304 809	8.33%	8.37%	-0.04%
<b>Total</b>	<b>206 445 763</b>	<b>17 203 814</b>	<b>18 597 405</b>	<b>8.33%</b>	<b>9.01%</b>	<b>-0.68%</b>

## 5.2. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION – CORPORATE SERVICES

The department experienced a bleak year in the recruitment process. This was so as a result of the moratorium placed on recruitment. However, the cascading of PMS was given a boost by the appointment of a service provider. The IT Division managed to implement one of the three intended projects due to financial constraints.

### 5.2.1. MANAGING THE MUNICIPAL WORKFORCE

5.2.1.1. TOTAL NUMBER OF EMPLOYEES					
Description	2010/11	2011/12			
	Employees	Approved Posts	Employees	Variance	Variance
	No.	No.	No.	No.	%
Water	28	40	33	7	82.5
Waste Water (Sanitation)	34	38	32	6	0.0
Electricity	36	41	38	3	92.7
Waste Management	41	51	39	12	76.5
Housing	6	8	6	2	75.0
Waste Water (Storm water Drainage)	9	10	7	3	70.0
Roads	24	29	22	7	75.9
Transport	1	3	3	0	100.0
Planning	2	2	2	0	100.0
Local Economic Development	2	4	2	2	50.0
Planning (Strategic & Regulatory)	2	2	2	0	100.0
Community & Social Services	2	2	2	0	100.0
Protection & Emergency	26	30	25	5	83.3
Sport and Recreation	44	45	40	5	88.9

Corporate Policy Offices and Other	78	90	102	-13	114.4
<b>Totals</b>	<b>335</b>	<b>395</b>	<b>355</b>	39	90.1
<b>5.2.1.2. VACANCY RATE 2011/12</b>					
<b>Designations</b>	<b>*Total Approved Posts</b>	<b>*Variances (Total time that vacancies exist using fulltime equivalents)</b>			
	<b>No.</b>	<b>No.</b>			
Municipal Manager	1	0			
CFO	1	0.97			
Other S57 Managers (excluding Finance Posts)	4	0			
Other S57 Managers (Finance posts)	0	0			
Municipal Police	0	0			
Fire fighters	2	1.14			
Senior management: Levels 1-3 (excluding Finance Posts)	14	0			
Senior management: Levels 1-3 (Finance posts)	3	0			
Highly skilled supervision: levels 4-6 (excluding Finance posts)	7	7.10			
Highly skilled supervision: levels 4-6 (Finance posts)	2	2.18			
<b>Total</b>	<b>34</b>	<b>11.39</b>			

<b>5.2.1.3. Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
<b>2011/12</b>	359	16	0.04

#### **5.2.1.4. INJURIES, SICKNESS AND SUSPENSIONS**

<b>Number and Cost of Injuries on Duty</b>						
<b>Type of injury</b>	<b>Injury Leave Taken</b>	<b>Employees using injury leave</b>	<b>Average injury leave taken per employee</b>	<b>Average Injury Leave per employee</b>	<b>Total Estimated Cost</b>	
	<b>Days</b>	<b>No.</b>	<b>%</b>	<b>Days</b>	<b>R'000</b>	
Required basic medical attention only	29	5	17.29	5.8	6538,68	
Temporary total disablement						
Permanent disablement						
Fatal						
<b>Total</b>	<b>29</b>	<b>5</b>	<b>17.29</b>	<b>5.8</b>	<b>6538,68</b>	
<b>Number of days and Cost of Sick Leave (excluding injuries on duty)</b>						

Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Senior management (Levels 0-2)	138	9.42	13	17	8.12	168849.90
Highly skilled supervision (Levels 3-5)	144	5.56	19	25	5.76	123804.68
Highly skilled production (levels 6-8)	343	7.87	41	62	5.53	192280.46
Skilled (levels 9-12)	508	0.79	41	71	7.15	185522.87
Lower skilled(Levels 13-17)	1075	1.49	102	166	6.48	283258.50
MM and S57	15	0	3	5	3.0	33409.35
<b>Total</b>	<b>3356.00</b>	<b>25.3</b>	217	346	36.04	<b>987125.76</b>
* - Number of employees in post at the beginning of the year						
*Average calculated by taking sick leave in column 2 divided by total employees in column 5						

#### 5.2.1.5. 2011/12 ADOPTED HR POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Disciplinary Code and Procedures			The municipality utilizes Collective Agreement
2	Grievance Procedures			The municipality utilizes Collective Agreement
3	HIV/Aids	100	100	12/05/2011
4	Job Evaluation			The municipality utilizes Collective

				Agreement
5	Travelling Allowance	100	100	12/05/2011
6	Performance Management and Development	100	100	Service Provider to submit final the Draft
7	Recruitment, Selection policy	100	100	12/05/2011
8	Standby and Cell-phone Allowances	100	100	12/05/2011

#### 5.2.1.6. NUMBER AND PERIOD OF SUSPENSIONS

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Creditors Clerk	Cross Dishonesty /Gross Misconduct (Change of creditor's bank account without authorization.	27 January 2012	Case still pending hearing scheduled for the 25 July 2012	25 July 2012
<b>Disciplinary Action Taken on Cases of Financial Misconduct</b>				
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised	
Creditors Clerk	Cross Dishonesty And Gross Misconduct (Change of creditor's bank account without authorization	Suspension with Pay	25 July 2012	

### 5.2.2. CAPACITATING THE MUNICIPAL WORKFORCE

EXECUTIVE SUMMARY - ANNUAL TRAINING REPORT	2011/12
<b>1. Total actual payroll for the year</b>	<b>R 66 303 948.81</b>
<b>1(a) Difference between anticipated and actual payroll</b>	
<b>2. Total actual training spend for the year</b>	<b>R 407 098.65</b>
<b>2(a) Difference between anticipated and actual training spend</b>	
<b>3. Total actual levy payment for the year</b>	<b>R 553 173.57</b>
<b>3(a) Difference between anticipated and actual levy payment</b>	
<b>4. Total Number of Employees in the Municipality</b>	

Employment category	Race										PWD			
	African		Coloured		Indian		White		Total		Total	M	F	Total
	M	F	M	F	M	F	M	F	M	F				
SOC 100 Legislators	36	47	2	2	0	0	5	3	43	52	95	0	0	0
SOC 100 Directors and Corporate Managers	15	5	0	0	0	0	1	1	16	6	22	1	0	1
SOC 200 Professionals	4	5	0	0	0	0	0	0	4	5	9	0	0	0
SOC 300 Technicians and Trade Workers	6	4	1	0	0	0	1	0	8	4	12	0	0	0
SOC 400 Community and Personal Service Workers	29	11	0	0	0	0	0	0	29	11	40	0	0	0
SOC 500 Clerical and Administrative Workers	12	17	0	1	0	1	0	2	12	21	33	1	0	1
SOC 700 Machine Operators and Drivers	59	6	0	0	0	0	0	0	59	6	65	0	0	0
SOC 800 Labourers	117	48	4	0	0	0	0	0	121	48	169	0	0	0
Apprentices	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>278</b>	<b>143</b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>6</b>	<b>292</b>	<b>153</b>	<b>445</b>	<b>2</b>	<b>0</b>	<b>2</b>

### **5.3. SOCIAL AND COMMUNITY SERVICES**

The department incorporate three divisions which are:

- ✓ waste management which is responsible for the collection, transportation and disposal of waste;
- ✓ Parks cemetery and community facilities which amongst others is responsible for the provision of graves and community facilities and
- ✓ Protection and emergency services which is responsible for the provision of licensing, traffic, fire and emergency services.

The performance of the department generally was satisfactorily because of all the identified projects only two projects were referred to the outer financial years due to cash flow problems. The other two are still in progress as they are the multi year project whilst other four have been completed.

Generally the department was able to undertake its activities and provide the services as planned

#### **HIGHLIGHTS**

- 100% completion of four Capital Projects within the department i.e. Provision of refuse bins, roadblock trailer, tree and grass cutting machinery, tables and chairs for community halls
- The completion of two trainee Traffic officers through the initiated program had led to increased Traffic Office visibility and improved law enforcement activities
- The ability to collect refuse on 98% of municipal areas weekly without failure as planned.
- The general performance on operational activities has been satisfactory.
- Ability to host Abor Day celebration and awareness campaigns with limited resources.

#### **CHALLENGES**

- The municipal cash-flow problem has led to two of the projects to be taken to the outer financial years i.e. Bela-Bela Sport Courts and Sport fields next to Bela-Bela High
- The other two projects were converted to multi-year due to cash-flow problems i.e. IWMP/EMP and Pienaarsrivier/Masakhane cemetery
- Shortage of staff was affecting the general operations.

## **5.4. TECHNICAL SERVICES**

### **5.4.1. CAPITAL PROJECTS - MIG**

**The council approved the implementation of the following projects as multi-year projects in order to balance the MIG cash flow and they are planned to be implemented in 2011/12 and 2012/13 financial years respectively:**

#### **UPGRADING OF INTERNAL STREETS IN BELA BELA – PHASE 2 (BELA-BELA AND RADIUM)**

The target was to commence with the construction in the fourth quarter of 2011/12 and complete in the 2012/13 FY. The contractor was appointed in the fourth quarter and the project is under construction to be completed by the 10<sup>th</sup> September 2012.

#### **CONSTRUCTION OF DRIVERS LICENSE TESTING GROUND – OFFICES**

The target was to commence with the construction in the fourth quarter of 2011/12 and complete in the 2012/13 FY. The contractor was appointed and the project is planned to be completed by February 2012. However, the contractor has not yet established the site. This is due to the change of project location resolved by council. We are therefore waiting for a geotechnical report from the Consultant for the new location in order to ascertain whether the current foundation design will still be suitable.

#### **ROAD PAVING - PHASE 3B**

The target was to commence with the construction in the fourth quarter of 2011/12 and complete in the 2012/13 FY. The contractor was appointed in the fourth quarter and the project is under construction to be completed November 2012.

## **BULK INFRASTRUCTURE BB X9**

The target was to commence with the construction in the fourth quarter of 2011/12 and complete in the 2012/13 FY. The project is at the Evaluation Stage to appoint the contractor. There is a slight delay, but the first phase of this project is planned to be in December 2012.

### **5.4.2. COMPLETED PROJECTS**

**The following projects were completed during 2011/2012 FY:**

#### **DEVELOPMENT OF INFRASTRUCTURE MASTER PLAN (ELECTRICAL AND ROADS & STORM WATER)**

The target was to develop the Electrical and Roads & Storm Water Master Plan. The project is completed and both plans are adopted by council.

#### **REPLACEMENT OF OBSOLETE CABLES**

The target was to replace 1,1 km of obsolete cable from the Main Sub-station to Brandweer Substation. 1.6km of cable was replaced from Bela-Bela Main Sub-Station to Brandweer Substation.

#### **INSTALLATION OF HIGHMUST LIGHT AT MASAKHANE AND BELA-BELA**

The target was installing 2 high masts light in Masakhane and one in Bela-Bela Township. 2 high mast light in Masakhane and one in Bela-Bela Township were installed and energized.

#### **SUPPLY AND DELIVERY OF AUTO RE-CLOSERS**

The Electrical Infrastructure Master Plan Study recommended that the replacement of auto re-closers be prioritized. The council approved the change of the project of servicing of minisubstation based on this recommendation. The Service Provider was appointed for the supply and delivery of the Auto re-closers. The installation to be done internally.

### **5.4.3. DISCONTINUED PROJECTS**

The following projects were postponed to the outer years during the adjustment budget; this is done after realizing the financial constrains:

- 1.1. Resealing Streets In CBD – deferred to 2013/2014
- 1.2. Refurbish old section WTP - deferred to 2013/14
- 1.3. Flea Market - Phase 2 – council resolved that the project be discontinued
- 1.4. Cleaning of Storm water open channels – deferred to 2012/13
- 1.5. Cleaning of streets – 2012/2013
- 1.6. Servicing mini-subbs – 2013/2014 (replaced by the purchase of Auto re-closers)

### **5.4.4. WATER AND SANITATION (MAINTENANCE AND OPERATIONS)**

#### **Maintenance**

- Water treatment at the water purification plant – the annual target was to purify 244 mega litres of raw water and we were able to purify 250.98 mega liters of raw water.
- Reliable Water Supply to the community - the annual target was ensure that the Interruption of water supply does not occur for more than more than 24hrs. All water supply interruptions were addressed within 24 hours.

### **5.4.5. ELECTRICAL SERVICES**

#### **Maintenance**

- New connections – the annual target was to process all application of new connections received and makes connection to the approved department. All applications were received and processed.

## **5.4.6. ROADS AND STORM WATER**

### **Maintenance**

- Grading of unpaved roads – the annual target was to grade 15km of roads and 23.85km of roads were graded
- Repair of roads pavement – the annual target was to repair defects on roads pavement within 3 working days after being reported/identified through routine inspection. 1193 m<sup>2</sup> of roads pavement were repaired

## 5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Communication Strategy was reviewed and it has been implemented for the year under review. A total of 44 Public Participation Meetings were held (including Mayoral ward Imbizos, IDP Budget Hearings, Mayoral visits to wards, etc.). The municipal further hosted and or organized other 11 events in collaboration with sector departments, including among others: Women's month at Rapotokwane, Sports Festival at Rapotokwane, Arbour Day Celebration, Waterberg District Municipality Imbizos, Human Rights' day Celebration, etc.

*Municipal Website was developed, it is functional and it is being updated on a periodic basis (<http://www.belabela.gov.za>). The Fraud Prevention and Anti – corruption policies and plans are being implemented.*

Two councilors were assisted with Executive Leadership training at University of Pretoria and has since completed in March 2011. 80 ward committee members were trained on the roles and responsibilities of ward committees and legislative requirements in April 2011.

## 5.6. PLANNING AND ECONOMIC DEVELOPMENT

### 5.6.1. HOUSING DELIVERY

During the year under review the Municipality in collaboration with the Department of Local Government and Housing (DLGH) engaged in the RDP project to built **100 RDP** houses at Rapotokwane. At the end of the financial year, that is, at the end of June 2011, all 100 units were completed.

The Department of Local Government and Housing also appointed contractors to construct another 100 RDP units, being 50 units at Rapotokwane while another 50 units were allocated for unblocking of the blocked projects at Leseding and Hostelview. At the end of the financial year the contractors had already started with the project.

The Municipality together with DLGH also facilitated the issuing of **title deeds** through the Enhanced Extended Discount Benefit Scheme(EEDBS), on properties that were allocated to individuals but were not given full ownership. This included properties that were acquired prior to 1994. The DLGH also assisted with the facilitation of lost copies of title deeds which were destroyed through fire during 2005. At the end of the financial year about **344 title** deeds were issued by the Registrar of Deeds to DLGH for residents of Bela-Bela Municipality. 326 title deeds were for lost copies while 16 were for new registration through the EEDBS. Acquisition of title deeds will go a long way in ensuring security of tenure to those people who occupied and stayed in government houses and stands without title deeds or any form of recognised form of ownership.

The municipality was also able to alienate 95 residential sites for middle income residents within Bela-Bela, which will to a greater extent help alleviating backlog in housing for these income brackets, especially those that are above RDP but they are also not able to afford the excessively expensive sites in the private market.

### **5.6.2. LOCAL ECONOMIC DEVELOPMENT**

One of the indicator targets was to **support SMMEs** (Small Medium Micro Enterprises). The Municipality put as its target training of **100 SMMEs** during the year under review. At the end of the financial year over **140 SMMEs** had received some training or workshops relating to business related skills. These include 30 SMMEs trained on Cooperative development by SEDA); 55 SMME trained/workshopped on how to access finance, non-financial support, incentives and other services offered by LIBSA; 30 SMMEs/Local Youth trained by IDASA on project management; and 25 SMMEs trained on start-up business by SEDA.

Under **Promotion and Marketing of Tourism**, the municipality was able to subscribe with the Common Wealth Yearbook where the Bela-Bela Profile was published and was also placed on the Common Wealth website. The municipality also attended and participated in tourism events including the Getaway Show in Randburg, and the Tourism Indaba in Durban, where the municipality was marketed and over 900 Bela-Bela Tourism booklets were distributed.

On **monitoring of job creation** the municipality is able to report that over **45 temporary jobs** from private development. Over **645 temporary jobs** created by Limpopo provincial government departments, which includes over 600 on the EPWP by the provincial Department of Roads and Transport, 35 by the Department of Local Government of Housing on the construction of RDP Houses, and 10 by the Department of Public Works/Sports Arts and Culture on the construction of Clinic at Rapotokwane. Municipal projects/initiatives accounts for over **176** temporary jobs arising from the following projects/activities: Testing ground(7), Cleaning of Stormwater(32), Cleaning of paved roads(33), Technical Services Contract workers(52); Upgrading of Voltage(10), Road Paving Phase 3(30), and Resealing of Chris Hani Drive(12).

**The Town Planning and Housing Unit** had a number of operational activities (i.e.processing of building plans, processing of town planning applications, co-ordinating housing development) that were executed fairly well during the 2010/ 11 financial year. These activities are well outlined and the performance is quantified in Functional Service Delivery section of this report. However from the Local Economic Development point of view, one of the private sector initiatives processed through the Town Planning and Building Control was to create over **45 temporary jobs** during construction, which started in April 2011 and is expected to end in August 2011.

The Municipality also embarked on a process to review the Spatial Development Framework (SDF) that was adopted during 2006. The draft SDF has been completed and has been submitted to Council for consideration. Waterberg District Municipality also assisted the Municipality with the compilation of the Central Business District (CBD) Development Plan. The draft CBD Development Plan has also been completed and will be

submitted to Council for adoption as a component of the SDF. Both these plans will assist the Municipality in processing planning and development applications and thereby contributing towards creating conducive environment for investment and sustainable economic development within the Municipality, if properly implemented

### **5.6.3. INTEGRATED DEVELOPMENT PLANNING AND PMS**

## **6. MEASURES TAKEN TO IMPROVE PERFORMANCE**

Performance Management System Policy of Bela Bela Local Municipality was approved by council during December 2009. Minor reviews were made during the year under review and were adopted by Council. The Policy is currently under review which will be comprehensive and inline with SALGA's recommendations on cascading of PMS . However, the municipality has made an effort to benchmark with Fetakgomo Local Municipality in cascading the policy to the lower level during 2011/12 financial year.

Performance Audit Committee was established during 2010/11 financial year and in 2011/12 financial year due to expiry of the contracts of the members. The 1<sup>st</sup> meeting of the committee took place on the 22 August 2011 to review the quarterly reports for 1<sup>st</sup> Quarter. The Committee comprised of the following members:

Mr W Modisha – chairperson  
Mr D Poopedi  
Mr J Thubakgale  
Ms G Seleka – Municipal Councilor.

The 2<sup>nd</sup> meeting of the committee took place on the 29 June 2012 to deal with 3<sup>rd</sup> Quarter information. The Committee comprised of the following members:

MR MA Mashego – Chairperson  
Mr KT Seletela  
Mr Ngobeni  
Mr J Ngobeni – Municipal Councillor

The final report with recommendations will also be forwarded to Council in September 2012.

## **7. AUDITOR GENERAL RECOMMENDATIONS IMPLEMENTED**

For 2010/11 Financial Year, the municipality found an Adverse Opinion Report which is a redress from 2009/10 financial year. The main matters that led to Adverse Opinion were Asset and Bank Reconciliation.

The municipality developed an Audit Action Plan to address findings raised in the AG's Report. Action Plan was discussed with the Audit Committee and Management of the municipality. The Municipality addressed some of the raised issues and the progress on the Action Plan is being reported to Municipal Council quarterly.

## **8. AUDIT COMMITTEE RECOMMENDATIONS IMPLEMENTED**

In 2011/12 Audit Committee held approximately 8 meetings to discuss issues relating to compliance, performance and risk management, internal controls, financial issues and issues raised by internal audit. Audit Committee advised management to implement all issues raised by the Auditor General and also to meet targets as per SDBIP, reviewed the Annual Financial Statements, enforced the issues raised by the Internal Auditor, advised management on compilation of IDP/Budget and Annual Report

## **9. PERFORMANCE REVIEWS OF MANAGERS**

The Municipal Manager and all sec 57 managers signed the Performance Agreements for 2011/12 and were submitted to the MEC of Co-operative Governance, Human Settlements and Traditional Affairs and Office of the Premier by August 2011. No Performance Reviews were conducted during 2011/12 Financial Year.

## **14. IGR STRUCTURES**

- Number of Premiers – Mayors Forum meetings: 4
- Number of Mayors Forum meetings: 2
- Number of Municipal Managers' Forum Meeting: 4

