



Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2011/12
1	Housing backlog	Master plan completed, wait for funds
2	Tarring of gravel roads	Business plan submitted for MIG funding. Approval waited.
3	Water quality	Application for funding to improve water quality has been submitted to DWA and funding has been approved for implementation in the 2012/2013 financial year.
4	Improvement of Sewage Purification	Approval of project received and project will be completed during 2012/2013 financial year.

Table 71: Top four service delivery priorities for Ward name and number

Ward 4: Barcelona, Malay camp, Portion of Nonzwakazi and Macarena

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R'000
1	New Main Storm Water Channel	Jan 2012	Jun 2012	5100

The above analysis includes only largest capital projects of the ward

Table 72: Capital projects of Barcelona, Malay camp, Portion of Nonzwakazi and Macarena – Ward 4

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	1026	1026	1026	1026	See below
Households without minimum service delivery	0	0	0	0	
Total Households*	1026	1026	1026	1026	
Houses completed in year					0
Shortfall in Housing units					451

**Including informal settlements*

Table 73: Basic Service Provision Ward name and number



Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2011/12
1	Housing backlog	Master plan completed, wait for funds.
2	Tarring of gravel roads	Business plan submitted for MIG funding. Approval waited.
3	Storm water problem following rain	500m main storm water channel completed. Main storm water project has commenced and 70% has been completed
4	Water quality	Application for funding to improve water quality has been submitted to DWA and funding has been approved for implementation in the 2012/2013 financial year.
5	Improvement of Sewage Purification	Approval of project received and project will be completed during 2012/2013 financial year.

Table 74: Top four service delivery priorities for Ward name and number

Ward 5: Town Area

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R'000
1	Reseal Leosingel, De Aar 1km	Feb.2012	Jun.2012	252

The above analysis includes only largest capital projects of the ward

Table 75: Capital projects of Town Area – Ward 5

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	1265	1265	1265	1265	See below
Households without minimum service delivery	0	0	0	0	
Total Households*	1265	1265	1265	1265	
Houses completed in year					0
Shortfall in Housing units					213

**Including informal settlements*

Table 76: Basic Service Provision Ward name and number



Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2011/12
1	Housing backlog	Funding for the building of 9 houses has been allocated and construction has commenced.
2	Tarring of gravel roads	Application for funding to tar Louw Street has been submitted to EPWP.
3	Resealing of tarred streets and repair of potholes.	1km tarred streets were resealed during the past financial year and potholes are regularly repaired. Temporary workers appointed to speed up repairing of potholes.
4	Maintenance of Pavements (Sidewalks)	Pavements are continuously maintained and temporary workers were used to clean up pavements on a more regular basis.
5	Storm water problem following rain	Temporary workers were used to clear storm water pipes and channels.
6	Water quality	Application for funding to improve water quality has been submitted to DWA and funding has been approved for implementation in the 2012/2013 financial year.
7	Improvement of Sewage Purification	Approval of project received and project will be completed during 2012/2013 financial year.

Table 77: Top four service delivery priorities for Ward name and number

Ward 6: Kwezi, Nompumelelo, Joe Slovo Park, Tornadoville, Hanover(town)

Capital Projects				
No.	Project Name and detail	Start Date	End Date	Total Value R'000
1	Tarring Cradock street Hanover 0,960m	Jan 2012	Jun 2012	2 310
2	Main Sewer line Tornadoville 300m	Nov 2011	Jun 2012	209
3	Reseal Kwezi street	Feb 2012	Mar 2012	54

The above analysis includes only largest capital projects of the ward

Table 78: Capital projects of Kwezi, Nompumelelo, Joe Slovo Park, Tornadoville, Hanover(town) – Ward 6

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	930	930	930	930	See below
Households without minimum service delivery	0	0	0	0	
Total Households*	930	930	930	930	
Houses completed in year					0
Shortfall in Housing units					901

**Including informal settlements*

Table 79: Basic Service Provision Ward name and number



Table 80: Top Four Service Delivery Priorities for Ward (Highest Priority First)

No.	Priority Name and Detail	Progress During 2011/12
1	Upgrading of dry sanitation (UDS toilets) to full waterborne sewerage.	Municipality built a sewer pipeline of 300m and 7 toilets from own funds.
		Business plan for the phasing out of dry sanitation submitted for MIG funding.
2	Housing Backlog	Funding for the building of 45 houses has been allocated and construction has commenced.
		Funding for planning 450 houses has been allocated and surveying of the erven has been completed.
3	Water quality	Application for funding to improve water quality has been submitted to DWA and funding has been approved for implementation in the 2012/2013 financial year.
4	Tarring of gravel roads	0,960km road tarred from own funds during 2011/2012 financial year.(Cradock street)
5	Resealing of tarred streets and repair of potholes.	0,350km tarred streets were resealed during the past financial year and potholes are regularly repaired.
		Temporary workers appointed to speed up repairing of potholes.
6	Littering	Informal refuse dumping was removed on regular basis

Table 81: Top four service delivery priorities for Ward name and number

Ward 7: Jansenville, Mziwabantu, Britstown(town), and Proteaville

Capital Projects

No.	Project Name and detail	Start Date	End Date	Total Value R'000
1	Kerbing Buitekantstreet Britstown	Aug 2011	Mar 2012	116
2	Completion of Public Toilets	Nov 2011	Apr 2012	15
3	Speed hump	Aug 2011	Sept 2011	20

The above analysis includes only largest capital projects of the ward

Table 82: Capital projects of Jansenville, Mziwabantu, Britstown(town), Proteaville – Ward 7

Basic Service Provision

Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	998	998	998	998	See below
Households without minimum service delivery	0	0	0	0	
Total Households*	998	998	998	998	
Houses completed in year					0
Shortfall in Housing units					786

**Including informal settlements*

Table 83: Basic Service Provision Ward name and number



Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2011/12
1	Upgrading of dry sanitation (UDS toilets) to full waterborne sewerage.	Business plan for the phasing out of dry sanitation submitted for MIG funding.
2	Housing Backlog	Built one house out of own funds. Master plan completed, waits for funds.
3	Tarring of gravel roads	Business plan submitted for MIG funding. Approval waited.
		Kerbing of Buitekant street in Britstown.

Table 84: Top four service delivery priorities for Ward name and number

VIII) PERFORMANCE HIGHLIGHTS PER DIRECTORATE/ FUNCTIONAL AREA

Directorate/ Functional area	Sub Directorate	Highlights
Infrastructure and Housing Services	Electro Technical Services	Deliver high quality service
	Housing	Received accreditation level 1
	Building Control	Building plans approved in accordance with legal requirements.
	Sanitation	Refuse removal done regularly and littering cleared regularly.
	Streets, Buildings and Parks	During the past financial year 1km new streets were tarred from own funds and 1,3km streets were resealed.
	Water Works	Water leakages are repaired speedily to limit losses.

Table 85: Performance highlights per directorate/functional area



IX) CHALLENGES PER DIRECTORATE/ FUNCTIONAL AREA

Directorate/ Functional area	Sub Directorate	Challenges and Corrective measures
Infrastructure and Housing Services	Electro Technical Services	Appointment of a Manager Electro-Technical services.
		Extending and Upgrading main networks.
	Housing	Insufficient funding to address housing backlog.
		Slow progress with implementation of housing projects.
	Building Control	Computerised building plan system.
	Mechanical Services	Training of staff in new vehicle technology.
	Sanitation	Upgrading of dry sanitation (UDS) Sewerage system to full waterborne sewerage in Hanover and Britstown.
	Streets, Buildings and Parks	Numerous gravel roads still have to be tarred. Re-graveling done regularly.
		Currently used own funds to tar and reseal streets.
		High backlog for resealing of tarred roads.
	Water Works	Disinfecting of potable water.
		Funds have been obtained to disinfect water.

Table 86: Performance Challenges per directorate/functional area

COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

A) BASIC SERVICES DELIVERY CHALLENGES

Description	Actions to address
The municipality has in the past installed dry sanitation toilets (UDS) in Britstown and Hanover but these have been the source of much dissatisfaction among the residents. Britstown has by far the largest problem where the dry sanitation has been installed but rejected by the community who has reverted to the use of buckets.	Application for additional funding from other spheres of government
At present 65% of all roads are still gravel roads and major problems are experienced with dust and stormwater problems.	
The tarred roads are in urgent need of resealing and problems are experienced with potholes especially after rain. During the past year potholes were repair on a regular basis.	
Although the municipality tries to prevent illegal dumping by providing facilities around the towns for the disposal of waste the dumping of waste on public or private properties still occurs.	
Electricity and sewerage master plans. Master plans are very important to provide guidance and direction for future	



Description	Actions to address
extensions, network upgrading and application for funding.	
Upgrading of electrical networks in De Aar East, Nonzwakazi and Britstown.	
Improving the potable water quality to "Blue drop" standards.	

Table 87: Basic Services Delivery Challenges

B) NATIONAL KEY PERFORMANCE INDICATORS – BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT

The following table indicates the municipality’s performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the following two National Key Performance Areas: Basic Service Delivery and Local Economic Development.

KPA& INDICATORS	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
Basic Service Delivery		
The number of households earning less than R 1 100 per month with access to free basic services	100	100
The percentage of households with access to basic level of water	100	100
The percentage of households with access to basic level of sanitation	100	100
The percentage of households with access to basic level of electricity	100	100
The percentage of households with access to basic level of solid waste removal	100	100
Local economic development		
The number of jobs created through municipality’s local economic development initiatives including capital projects	242	169

Table 88: National KPIs – Basic Service Delivery and Local Economic Development

Note: The percentages in the table above shows percentages of erven within the urban edge areas.



3.1 WATER PROVISION

Emthanjeni is totally dependent on ground water (boreholes) and the effective and sustainable management thereof in order to provide a cost effective water supply is of the greatest importance to the Municipality.

The supply of water from the Orange River (100 km from De Aar) is a high priority for the council and further studies have been undertaken during the past year. As a result of the high cost of the implementation the development of further boreholes is envisaged.

The WCWDM strategies are aimed at limiting water losses in order to keep the cost of water at affordable levels. On-site water losses over which the Municipality has no control, poses a major challenge and will receive attention in future. The water losses in the past year were 16,85% compared to 19,55% in the previous year.

All residents have access to basic water services and the first 6kl of water is supplied free of charge to all households.

The Water Master Plan makes provision for all possible future developments as well as the phasing out of the housing backlog of 4114 houses.

Total Use of Water by Sector (cubic meters)					
Financial Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2010/11	0	0	26 529	1 966 652	484 383
2011/12	0	0	23 718	2 341 441	479 141

Table 89: Total use of water by sector (cubic meters)

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic wastewater and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.



3.1.1 WATER SERVICE DELIVERY LEVELS

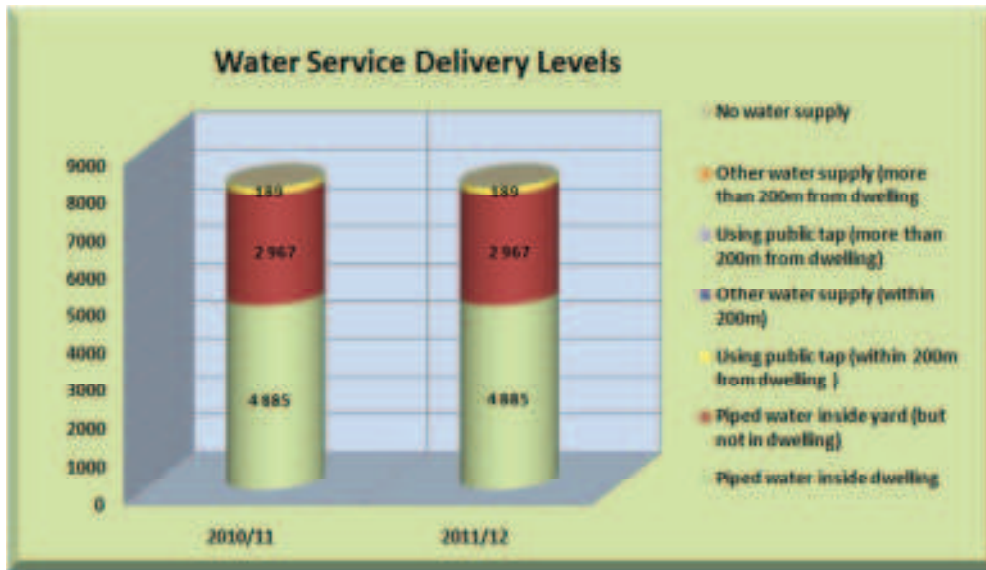
Water losses improved from **19.5%** in the 2010/11 financial year to **16.8%** in the 2011/12 financial year. This shows an improvement of **2.7%** on water losses.

Below is a table that specifies the different water service delivery levels per households for the financial years 2010/11 and 2011/12:

Description	2010/11	2011/12
	Actual	Actual
Household		
<u>Water: (above minimum level)</u>		
Piped water inside dwelling	4 885	4 885
Piped water inside yard (but not in dwelling)	2 967	2 967
Using public tap (within 200m from dwelling)	189	189
Other water supply (within 200m)	0	0
Minimum Service Level and Above Sub-total	8 041	8 041
Minimum Service Level and Above Percentage	100	100
<u>Water: (below minimum level)</u>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households (formal and informal)	8 041	8 041

Table 90: Water service delivery levels

The graph below shows the different water service delivery levels per total households and the progress per year:



Graph 12: Water Service Delivery Levels

3.1.2 CAPITAL EXPENDITURE – WATER SERVICES

Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Britstown Bulk Water Supply	2700	2700	1817	883	12335

Table 91: Capital Expenditure 2011/12: Water Services

3.2 WASTE WATER (SANITATION) PROVISION

Various types of sanitation are currently provided: full waterborne sewerage, flushing toilets with vacuum tanks, dry sanitation (UDS toilets) and buckets in cases where residents have rejected the dry sanitation.

The biggest challenge currently is the upgrading of the dry sanitation (buckets) to full waterborne sewerage. Business plans for funding have already been submitted but approval is still awaited.

The De Aar purification works have to be upgraded urgently and project approval has been obtained from MIG during the past year.

The upgrading will occur during 2012/2013.

The Municipality has a team for cleaning drains and block drains in the network are attended too quickly. On-site drain blockages which constitute health risks are cleared free of charge for indigent households.



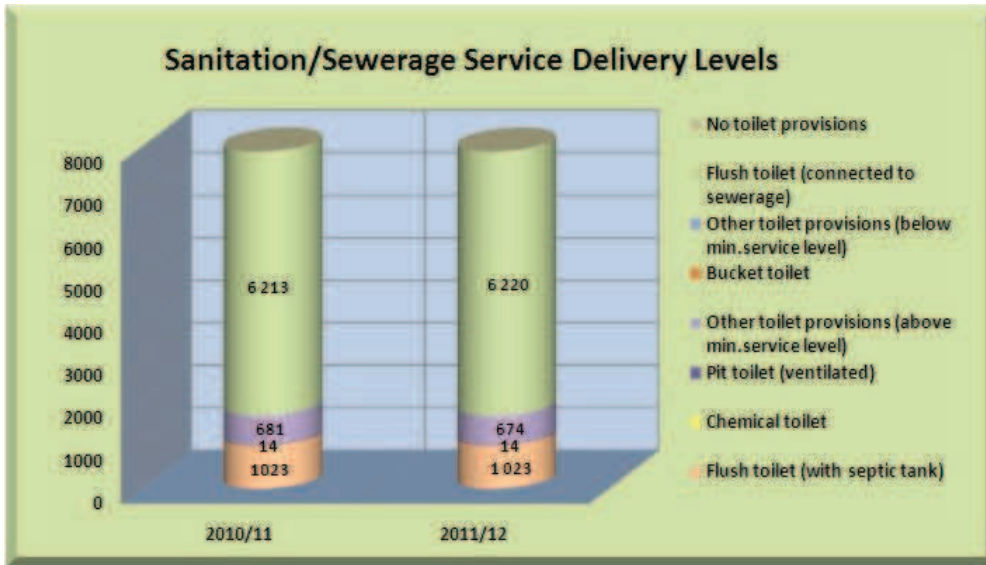
3.2.1 SANITATION SERVICE DELIVERY LEVELS

Below are a table that specifies the different sanitation service delivery levels per households within the urban edge area for the financial years 2010/11 and 2011/12:

Description	2010/11	2011/12
	Actual	Actual
Household		
<i>Sanitation/sewerage: (above minimum level)</i>		
Flush toilet (connected to sewerage)	6 213	6 220
Flush toilet (with septic tank)	1023	1 023
Chemical toilet	0	0
Pit toilet (ventilated)	14	14
Other toilet provisions (above minimum service level)	681	674
<i>Minimum Service Level and Above Sub-total</i>	7 931	7 931
<i>Minimum Service Level and Above Percentage</i>	100	100
<i>Sanitation/sewerage: (below minimum level)</i>		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
<i>Below Minimum Service Level Sub-total</i>	0	0
<i>Below Minimum Service Level Percentage</i>	0	0
Total number of households	7 931	7 931

Table 92: Sanitation service delivery levels

The graph below shows the different sanitation service delivery levels per total households and the progress per year:



Graph 13: Sanitation/Sewerage Service Delivery Levels

3.2.2 CAPITAL EXPENDITURE – SANITATION SERVICES

Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Main Sewer line	190	190	190	0	190

Table 93: Capital Expenditure 2011/12: Sanitation Services

The only capital project during the past year was the construction of a 300m main sewer to speed up the phasing out of dry sanitation and provision of full waterborne sewerage in Hanover. The project was financed from own sources. The phasing out of dry sanitation is incorporated in the 5 year IDP and can only be addressed from external funding. A business plan has already been submitted for MIG approval.

3.3 ELECTRICITY

At present there is no backlog in the provision of electricity to households. The biggest challenge currently is the portion of Hanover where Eskom is the supplier. Council has initiated a process to ascertain whether it would be possible to take over this area from Eskom in order to have a uniform system in place.

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for



economic and social support. The table below indicates the different service delivery level standards for electricity in all formal areas within the Municipality:

The Energy Losses for the 2010/11 financial year was **21.24%** whilst the losses in the 2010/2011 financial year were only **21%**. This outcome gives an end result of **0.24%** reduction in energy losses that is a huge achievement for the Municipality.

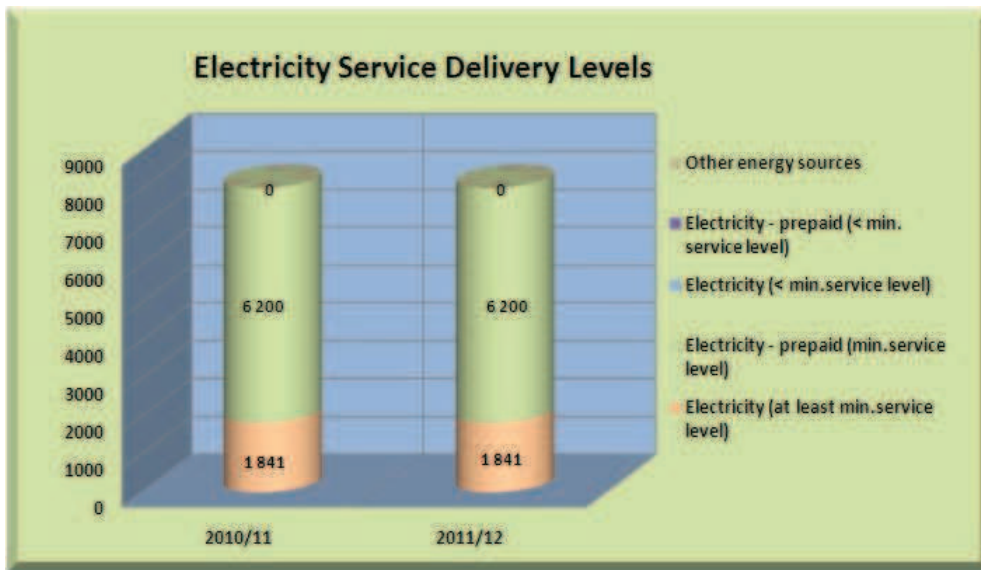
The table below indicates the different service delivery level standards for electricity within the urban edge area of the Municipality:

3.3.1 ELECTRICITY SERVICE DELIVERY LEVELS

Description	2010/11	2011/12
	Actual	Actual
Household		
Energy: (above minimum level)		
Electricity (at least minimum service level)	1 841	1 841
Electricity - prepaid (minimum service level)	6 200	6 200
Minimum Service Level and Above Sub-total	8 041	8 041
Minimum Service Level and Above Percentage	100	100
Energy: (below minimum level)		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
Below Minimum Service Level Sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	8 041	8 041

Table 94: Electricity Service Delivery Levels

The graph below shows the different electricity service delivery levels per total households and the progress per year:



Graph 14: Electricity Service Delivery Levels

3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Domestic refuse is currently removed on a weekly basis in all residential areas of Emthanjeni. Informal dumping (littering) remains a major challenge but all areas are regularly cleaned up. Various areas have street cleaners who clear the littering on a daily basis.

Three recycling concerns in De Aar make a major contribution to recycling.



3.4.1 REFUSE REMOVAL (SOLID WASTE) SERVICE DELIVERY LEVELS

The table below indicates the different refuse removal service delivery level standards **within the urban edge area** of the Municipality:

Description	2010/11	2011/12
	Outcome	Actual
Household		
<i>Refuse Removal: (Minimum level)</i>		
Removed at least once a week	8 041	8 041
<i>Minimum Service Level and Above Sub-total</i>	8 041	8 041
<i>Minimum Service Level and Above Percentage</i>	100	100
<i>Refuse Removal: (Below minimum level)</i>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<i>Below Minimum Service Level Sub-total</i>	0	0
<i>Below Minimum Service Level percentage</i>	0	0
Total number of households	8 041	8 041

Table 95: Refuse removal service delivery levels

The graph below shows the different refuse removal service delivery levels per total households and the progress per year:



Graph 15: Refuse Removal Service Delivery Levels

**COMPONENT B: ROAD TRANSPORT****3.5 ROADS**

At present 64% of all municipal streets are still gravel roads which cause a great deal of inconvenience following rain and during strong wind. During the past year the municipality tarred 1.0 km new streets from own funds. A business plan for the tarring of main roads has been completed and submitted for approval and funding.

The following tables give an overview of the total kilometres of roads maintained and new roads tarred:

3.5.1 TARRED (ASPHALTED) ROADS

Financial year	Total km tarred roads	Km of new tar roads	Km existing tar roads re-tarred	Km of existing tar roads re-sheeted	Km tar roads maintained
2010/11	73.42	0	0.15	2.065	72.40
2011/12	74.42	1.00	0	1.00	73.42

Table 96: Tarred (Asphalted) roads

3.5.2 GRAVELLED ROADS

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2010/11	131	0	1.02	129.98
2011/12	130	0	1.00	129.00

Table 97: Gravelled roads

3.5.3 CAPITAL EXPENDITURE – ROAD SERVICES

Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Tarring Cradock street	2 050	2 050	2 310	260	2 310
Tarring Kort street	115	115	1 010	5	391
Tarring Eland street	490	490	441	49	1 404

Table 98: Capital Expenditure 2011/12: Road Services



3.6 WASTE WATER (STORM WATER DRAINAGE)

3.6.1 STORM WATER INFRASTRUCTURE

The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed:

Financial year	Total km storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2010/11	0	0	0	2.00
2011/12	0	0	1.05	4.075

Table 99: Storm water infrastructure

3.6.2 CAPITAL EXPENDITURE – STORM WATER SERVICES

Capital Projects	2011/12				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
R'000					
Stormwater project Phase 1	12 877	12 877	10 100	2 777	20 000

Table 100: Capital Expenditure 2011/12: Storm Water Services

3.6.3 COST OF CONSTRUCTION/MAINTENANCE

The table below indicates the amount of money spend on storm water projects:

Financial year	Stormwater Measures		
	New R'000	Upgraded R'000	Maintained R'000
2010/11	0	0	350 000
2011/12	0	214	214

Table 101: Cost of construction/maintenance of storm water systems



3.7 HOUSING

4.5.7 HOUSING

HOUSING

INTRODUCTION TO HOUSING

As Emthanjeni Municipality we commit ourselves to a humane and caring society, living in a healthy and secure environment, conducive to sustainable economic development.

Emthanjeni Municipality's Housing Division seeks to effectively address their housing need. This forms part of an ongoing strategy to provide an effective service delivery model for housing within the Emthanjeni municipal area.

The current status and capacity of the Housing Division was evaluated in terms of the Municipal Accreditation Guidelines of March 2006 as well as the current operations in the Provincial Housing Department.

A 5 Year Housing Plan and Bulk Infrastructure Plan of Emthanjeni Municipality was compiled. This 5 year plan addresses the waiting list and also the need to eradicate the entire housing backlog for its municipal jurisdiction. It is an all-encompassing plan that even deals with rental stock and the new Social housing programme that was launch by the National Human Settlements Department some few years ago. The framework for this settlement plan embodies the principle as set out in the document: Breaking New Ground: Housing Policy for the Development of Sustainable Housing.

HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2010/11	11 412	11 412	97%
2011/12	11 748	11 748	97%

Table 102: Households with access to basic housing

The following table shows the increase in the number of people on the housing waiting list. There are currently approximately **4 114** housing units on the waiting list.

Financial year	Nr of housing units on waiting list	% Housing waiting list increase
2009/10	3 041	-
2010/11	3 550	16.4
2011/12	4 114	16.0

Table 103: Housing waiting list



CAPITAL EXPENDITURE – HOUSING

Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Total All	7 741	-	1 963	5 779	7 741
Hanover 45	2 827	-	1 435	1 392	2 827
De Aar 9	561	-	17	544	561
De Aar 61	3 676	-	30	3 645	3 676
Hanover 450	678	-	481	197	678

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

Table 104: Capital Expenditure 2011/12: Housing

A total amount of **R7 741 322.00** was allocated to build houses and to service sites during the financial year under review. A summary of houses built and sites serviced includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
2010/11	R11 021 882.13	R11 021 882.13	100%	165	165
2011/12	R7 741 322.00	R1 962 632.50	25%	0	0

Table 105: Housing

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Emthanjani Municipality has shown and demonstrated capacity to administer different National Housing Programme at its municipal sphere. An extensive planning exercise was recently concluded to determine the total current housing backlog and estimation to the total bulk services current carrying capacity. The information that is reported on in Emthanjani’s latest Housing Sector Plan enables the Municipality to plan the implementation of a range of their development functions on a coordinated basis.

All allocated funds for the construction of houses in Hanover, Silverton, Pampoene and Rectification of Houses in Britsown have been utilized.

The 115 Housing Project, 45 Hanover and 70 in De Aar are now in progress and will be completed by end of November 2012.

All Housing Grants allocated for specific purposes will be spent

All budgeted Capital and Operating funds allocated for housing expenditure for 2009/2010, 2010/2011 were fully spent (100%).



PRIORITY OF THE FOUR LARGEST CAPITAL PROJECTS

In order to eradicate the entire current housing backlog:

115 beneficiaries will be accommodated on the current running Hanover 45, De Aar 9 and De Aar 61 projects which are in progress.

There are a further 457 sites that are already planned in De Aar and just need to be serviced,

Planning and rezoning of 450 sites has been done and submitted to the Surveyor General; these sites now need to be serviced.

Based on the SDF and interaction with the Technical Staff, land and develop 900 sites has been earmarked in Britstown, 500 additional sites in Hanover and land for 1900 erven in De Aar. These 3300 sites have to be planned and rezoned from Greenfields.

Emthanjeni's IDP, just like all other IDP's, is meant to ensure that departments within national and provincial government, as well as municipalities, function in concert in the execution of their tasks and delivery of services to communities. Housing and / or Human Settlement Management is, one of the important functions of these three spheres of government. The housing sector plan as a component of the IDP is aimed at clarifying and providing strategy with respect to the manner in which housing development and comprehensive human settlement can be achieved at the local level.

The Emthanjeni Local Municipality has 4114 families without adequate tenure. Some 3999 of these 4114 families don't have access to proclaimed erven and services. To address this backlog effectively, the Municipality needs to deliver approximately 1029 housing units per annum over the next four (4) year period. Creating of sustainable human settlements and the provision of housing to families is a very dynamic function. It is proven, even country-wide, that the need for housing units (in whatever form) will always be there. We therefore highlight that these 4114 housing units are just to eradicate the backlog and subsequent current need. Our Housing Sector Plan respects the fact that the government will not be able to construct 1029 houses per year in ONE local municipality and have therefore spread it out beyond the MTEF period to a four year period.

Our challenges are that the budget allocated for the eradication of the housing backlog is not sufficient to address the ever increasing housing backlog.

The availability of BULK material supplies and the cost of transportation from major centres (like Kimberley).

The variance calculation, using De Aar as a major centre when all of the material is sourced from out of town and the items that are sourced locally already have the distance factor worked into the price.



3.8 FREE BASIC SERVICES AND INDIGENT SUPPORT

Emthanjani Municipality provides 6000 litres of water to all consumers irrespective of their economic status. Consumers are only charged from the 7th kilolitre of water consumed.

The Indigent Household policy states that any Household can apply for the Free Basic Services if their total monthly household income is or less than R2 300.00. Such consumers must apply by completing the prescribed form accompanied by proof of income. These applications are assessed by the Ward Committee under the leadership of the Ward Councillor, who will make recommendations to the Municipal Manager or Chief Financial Officer.

The Free Basic Services are provided on a monthly basis and include the following:

50 kWh units of Electricity

6000 liters of Water

Monthly Sewerage or Sanitation

Refuse Removal

Indigent Households are also assisted by the Rates Policy who provides for an additional rebate of R3 000 to the property valuations

3.8.1 ACCESS TO FREE BASIC SERVICES

The access to free basic services is summarised into the different services as specified in the following table:

Free Basic Services To Low Income Households									
Financial year	Total no. of HH	Number of households (HH)							
		Households earning less than R 2 700 per month							
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Access	%	Access	%	Access	%	Access	%
2010/11	12 400	7 877	64	2 333	18	2 333	19	2 333	19
2011/12	12 500	8 340	67	2 733	22	2 733	22	2 733	22

Table 106: Access to free basic services

Indigent's subsidy applications are renewed annually. These forms must reach the Credit Control Unit by no later than September. The municipality also assist Indigent Households by replacing the conventional electricity meters with prepaid electricity meters upon approval of their status.

The Free Basic Services that are provided to Indigent Households on a monthly basis is financed from the Equitable Share Grant.



The following table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than **R 2 300** per month will receive the free basic services as prescribed by national policy.

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2010/11	2 333	50	742	4 719	0	0	825	50	0
2011/12	2 424	50	1 011	5 607	0	0	309	50	129

Table 107: Free basic Electricity services to indigent households

Water						
Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kl)	Value
			R'000			R'000
2010/11	2 333	6	1 219	5 544	6	0
2011/12	2733	6	1729	5607	6	3547

Table 108: Free basic Water services to indigent households

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No of HH	R value per HH	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2010/11	2 333	110.83	3 103	5544	0	0
2011/12	2733	127.71	4188	5607	0	0

Table 109: Free basic Sanitation services to indigent households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No of HH	Service per HH per week	Value	No of HH	Unit per HH per month	Value
			R'000			R'000
2010/11	2 333	1	1 935	5 544	0	0
2011/12	2733	1	2612	5 607	0	0

Table 110: Free basic Refuse Removal services to indigent households per type of service



COMPONENT C: PLANNING AND DEVELOPMENT

3.9 PLANNING

The table below sets out the three top service delivery priorities and the progress made during the 2011/12 financial year:

Priorities	Progress
Policy review	Finalisation of Integrated Zoning Scheme; Section 4(6) LUPO approval of the SDF (<i>i.e. structure plan approval</i>); Heritage study; and other related planning policy documents.
Proactive law enforcement (<i>town planning, building control & environment</i>)	Appointment of amongst others sufficient staff capacity to proactively handling contraventions/ non-compliance issues.
Reliable and accurate GIS database	To develop & maintain an accurate and reliable GIS database to aid speedily decision-making.

Table 111: Three top service delivery priorities

The table below enclose additional performance regarding planning of the municipality:

Type of service	2010/11	2011/12
Building plans application processed	210	77
Total surface (m ²)	9 406	5 987
Approximate value	13 976 256	9 993 967
New residential dwellings	170	0
Residential extensions	39	66
New Business buildings	0	3
Business extensions	0	2
Land use applications processed	5	12

Table 112: Additional Performance: Planning

The biggest planning project during the past year was that of 450 erven in Hanover. The planning has been completed and the surveying of the erven has also been done.

The Municipality was also involved in various private developments in the course of which support was provided as well as taking care of the land use planning.



3.10 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Local Economic Development (LED) includes all activities associated with economic development initiatives. The municipality has a mandate to provide strategic guidance to the municipality’s integrated development planning and economic development matters and working in partnership with the relevant stakeholders on strategic economic issues.

The LED strategy identifies various issues and strategic areas for intervention such as (3 top service delivery priorities):

Objectives	Strategies
The unlocking of the potential of Emthanjeni to achieve growth & development	Utilization of local expertise e.g. business people and technocrats to assist in broadening the economic base
Creating an environment in which the overall economic and social conditions of the Emthanjeni Municipality can be conducive to growth and development	The implementation and facilitation of an Integrated LED &Marketing Strategy
Installation of the job creation & job preservation desk	<ul style="list-style-type: none"> • Preservation of all present jobs in Emthanjeni • Keeping of employment / retrenchment information(data) on all employers and potential employers
Internalize the economy of Emthanjeni	<ul style="list-style-type: none"> • Increasing the trading density of Emthanjeni • Make the economy of Emthanjeni more intimate – more personal

Table 113: LED Objectives and Strategies

LED INITIATIVES

With a limited budget for LED Projects and one official assisting with LED implementation the following has been initiated as set out in the table below and identifies the detail of the various LED initiatives in the municipal area **(Excluding EPWP projects)**:

Description of project	No of Jobs created	Total Investment	Amount spent to date	Performance Highlights
Toilet paper plant	8	R180 909.00	R118 560.00	Entity was established Government support committed – SEDA , DTI
Hydroponics plant with Department Agriculture	8	R2.3 M	R2.3M	Department Agriculture funded project, additional funds for 2013/2014
Ostrich Farm	4	R3.8M	R3.8M	Department Agriculture funded project Potential in the industry

Table 114: LED initiatives



Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	#	#
Upgrading and repairs to low cost houses	Revitalization houses	55
Cleaning of streets, open spaces, sport grounds, swimming pools	Cleaning project	27
Tarring of Eland Street, Kort Street and Cradock Street	New Streets	43
Resealing of Leosingle and repairing of potholes	Resealing streets	9
Painting of street names in De Aar	Painting street names	4
Construction of new speed humps	Speed humps	5
Construction of a 300m pipeline and installing of flush toilets	Eradication of dry sanitation	9
MIG project: Storm water project in De Aar	Storm water project	26
Complete 50% of kerbing for new streets	Kerbing Mziwabantu Street	10
MIG project: Development of New boreholes in Britstown	Britstown bulk water supply	18

* - Extended Public Works Programme

Table 115: Job creation through EPWP* projects

3.11 INTEGRATED DEVELOPMENT PLAN (IDP)

The IDP Section focussed on the following functions being:

Community Participation:

The focus on Community Participation relates mainly to the participation of the local community in the planning activities of the municipality which informs the IDP and budget processes.

A schedule of community participation engagements were approved by council, based on the municipal’s IDP/Budget Process plan. These engagements were published in the local press for community inputs and information.

Identified Risk: lack of administrative support for community participation; a suggested administrative structure in support of community participation was communicated to relevant authorities for consideration.

Lack of adequate budget to support community participation remains a challenge.

Ward Committees:

The launch of the ward committee election project for the new term proved successful.

21 ward committees were successfully elected via public meetings in all 21 wards.

An introductory induction-workshop for all ward committee members and ward councillors was hosted in collaboration with the Western Cape Provincial Government, Department Local Government, and Community Participation division. Approximately 200 ward committee members from a total of 210 members attended this session.



Follow-up training for ward committees were also initiated, for all wards at different dates in collaboration with the WCPG- Dept Local Govt.

Functionality of Ward Committees: Ward committees currently meet on a regular basis based on a formal meeting schedule adopted and communicated with the IDP office. The IDP office in collaboration with the CDW program currently provides administrative support to ward committee activities. Functionality remains a challenge which we systematically on a continuous basis try and manage to support optimal function of ward committees. A complete ward committee administrative support structure hopes to address some of the functionality challenges.

IDP Function:

The drafting and approval of the 3rd Generation IDP was a challenge for both senior management and the functionary. The Draft 3rd Generation IDP was approved by the end of March 2012 followed by the Final IDP approved at end May 2012 in line with the legislative guidelines, where-after the IDP was communicated to the MEC for Local Government in the WCPG.

The IDP Process Plan Framework for the 2013/2014 IDP Review was initiated in June 2012 for subsequent approval by council as required per legislation.

A definite requirement to support the IDP Section in its totality is a strong organisational structure, supported by a budget to give proper effect to the mandate of the IDP section.

DRAFT



COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.12 LIBRARIES

There are 10 libraries scattered throughout the municipal area and they serve all the communities. The main priorities are the following:

- 1) To fulfil as many information needs as possible with the minimum loss of stock
- 2) To reach more members of the community to be part of a reading nation
- 3) To establish and maintain library buildings and equipment of the highest possible standard for the communities to utilize.

SERVICE STATISTICS - LIBRARIES

Type of service	2009/10	2011/12
Libraries		
Number of Libraries	10	10
Library members	10 686	13 592
Books circulated	12 504	27 810
Exhibitions held	8	119
Internet users	270	319
New library service points or Wheelie Wagons	0	0
Children programmes	39	44
Visits by school groups	21	88
Book group meetings for adults	12	29
Primary and Secondary Book Education sessions	14	22

Table 116: Libraries Service Statistics



3.13 CEMETERIES AND CREMATORIIUMS

The biggest challenge at present regarding cemeteries is regular weeding and cleaning as well as the combating of vandalism. The Municipality regular employs temporary workers to weed and clean the cemeteries but this is not always enough. Britstown needs a new cemetery and the EIA process was completed during the past year. Construction is due to take place during 2012/13

During the past year no capital projects were undertaken and only maintenance was carried out.

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

SERVICE STATISTICS – CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Type of service	2010/11	2011/12
Child Care; Aged Care; Social Programmes		
Trees planted	270	35
Veggie gardens established	5	0
Soup kitchens established or supported		0
Initiatives to increase awareness on child abuse	1	0
Youngsters educated and empowered	25	25
Initiatives to increase awareness on disability	0	1
Initiatives to increase awareness on women	1	1
Women empowered	1	1
Initiatives to increase awareness on HIV/AIDS	1	1
Initiatives to increase awareness on substance abuse and high drug and alcohol related crimes	1	1
Special events hosted (World's Aids Day, World Arbour day, World Disability Day, Youth Day, 16 Days of activism against women abuse)	1	1

Table 117: Service Statistics: Child Care, Social Programmes



COMPONENT E: SAFETY AND SECURITY

The aim of council is to ensure the safety of all residents and visitors in this municipal area through law enforcement. Currently municipal law enforcement officers work closely with SAPS to combat crime while the traffic law enforcement officers are assisting those agencies. Integrated operations are held to prevent crime increase in this municipal area through proper planning. The willingness of the community to report crime assists the different law enforcement agencies tremendously in the fight against crime.

3.15 TRAFFIC AND LICENSING

Traffic law enforcement is to reduce the number of road accidents annually by 5% and furthermore to ensure a safe traffic flow. The aim is to bring all offenders of traffic violations to book to ensure safe roads. Speed measurements are important due to the fact that 90% of all accidents are caused by speeding. Second serious offence is driving under the influence of liquor due to the fact that the dragger breath alcoholised is not accepted evidence in South African courts. Scholar patrols is established to assist learners to cross roads to schools safely, while regular traffic patrols in residential areas reduce traffic accidents and traffic violations.

3.15.1 SERVICE STATISTICS – TRAFFIC SERVICES

No.	Details	2010/11	2011/12
		Actual No.	Actual No.
1	Number of road traffic accidents during the year	301	296
2	Number of by-law infringements attended	Not recorded	227
3	Number of Traffic officers in the field on an average day	5	6
4	Number of Traffic officers on duty on an average day	10	10
5	Animals impounded	0	0
6	Motor vehicle licenses processed	Not recorded	15 304
7	Learner driver licenses processed	6190	6123
8	R-value of fines collected	R8 107 440	R6 006 180
9	Operational call-outs	Not recorded	Not recorded
10	Roadblocks held	24	30
11	Complaints attended to by Traffic Officers	Not recorded	110
12	Special Functions – Escorts	Not recorded	Not recorded
13	Awareness initiatives on public safety	Not recorded	Not recorded

Table 118: Service Data for Traffic Services



3.16 LICENSING

3.16.1 SERVICE STATISTICS – LICENSING SERVICES

No.	Details	2010/11	2011/12
		Actual No.	Actual No.
5	Animals impounded	0	0
6	Motor vehicle licenses processed	Not recorded	15 304
7	Learner driver licenses processed	6 190	6 123

Table 119: Service Data for Licensing Services

3.17 FIRE MANAGEMENT

The strive of this section is to save lives and to protect property. Awareness campaigns in informal areas did reduce the number of fires in those areas as well as the restructuring of shacks to ensure that fire fighting vehicles and fire fighter can reach those in need.

Immediate relief to victims of fires and flooding in the form of food parcels , blankets and emergency housing kids

3.17.1 SERVICE STATISTICS – FIRE SERVICES

No.	Details	2010/11	2011/12
		Actual #	Actual #
1	Total fires attended in the year	66	64
2	Total of other incidents attended in the year	0	0
3	Average turnout time - urban areas	15 min	15 min
4	Average turnout time - rural areas	30 + min	30 + min
5	Fire fighters in post at year end	0	0
6	Total fire appliances at year end	1	1
7	Average number of appliance off the road during the year	1	1
8	Total Operational call-outs	0	0
9	Reservists and volunteers trained	19	20
10	Awareness Initiatives on Fire Safety	0	0

Table 120: Service Data for Fire Services



3.17.2 CAPITAL EXPENDITURE – FIRE SERVICES

Capital Projects	2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
R'000					
Equipment	50	50	0	50	50

Table 121: Capital Expenditure 2011/12: Fire Services

The amount of R 50 00 that was budgeted for was insufficient to purchase those equipment. The mentioned services did perform well taking in account that this section does have limited resources and temporary staff members. The aim is to prevent the outbreak of fires in informal residential areas and to train those people to deal with those fires and to assist the fire department. The staff budget was not approved by council for the appointing of permanent fire fighting personnel. Technology in the fire fighting services increases the monetary value of budget projects drastically which influence the prices of budgeted items or projects.

3.18 DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER

The challenges regarding disaster management is to assist victims of incidents immediately to provide emergency housing and food parcels when needed. The budget must address those needs. Challenges pertaining animals is the stray dogs that attacked the livestock of farmers and the lack of an animal pound. Law enforcement officers deals with illegal hawkers due to the fact that there is a shortage of legal hawking areas provided by Council. The Municipal By-laws must be amended do address those illegal car watchers and those other nuisances and then the appointing of additional law enforcement officers.



3.18.1 SERVICE STATISTICS – DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC.

Details	2010/11	2011/12
	Actual No.	Actual No.
Stray dogs on farms	5	3
Livestock in residential areas	20	15
Immediate relief to victims	0	0
Emergency housing kids	0	0
Illegal Hawkers	25	5
Illegal Car watchers	5	2
Illegal land invasion	0	0

Table 122: Service Data for DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Please note that we do not have a separate budget for what is included in the abovementioned but we address it a part of the duties of the Peace Officers and Traffic`s duties hence we are not able to link a budget to actual outputs.

COMPONENT F: SPORT AND RECREATION

3.19 SPORT GROUNDS/FACILITIES AND SWIMMING POOLS

The highest service level priorities' regarding sport and recreation is (a) regular maintenance (b) affordability and (c) upgrading of sport facilities.

Maintenance is carried out regularly but on account of the large number of sports grounds more staff will have to be employed in future. The organogram has been amended to cater for this.

A business plan for the upgrading of the Central Sports Grounds in De Aar was prepared during the past year.

Informal soccer fields are regularly graded.

Planning for a Skateboard Park in De Aar is well advanced and construction will take in 2012/13.



3.19.1 SERVICE STATISTICS SPORT GROUNDS/FACILITIES AND SWIMMING POOLS

Type of service	2010/11	2011/12
Sport Grounds and Swimming Pools		
Number of Sport Grounds/fields	6	6
Number of Sport Facilities	21	21
Number of Swimming Pools	2	2
Number of Stadiums	4	4
Number of complaints addressed – Sport Grounds/fields	3	3
Number of complaints addressed – Swimming Pools	3	1
Number of complaints addressed – Stadiums	0	0

Table 123: Service Statistics Sport Grounds and Swimming Pools



Chapter 4

Organisational Development

Performance





CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality’s performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA& INDICATORS	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan	0	1
The percentage of a municipality’s budget actually spent on implementing its workplace skills plan	0.26	0.53

Table 124: National KPIs– Municipal Transformation and Organisational Development

4.2 HIGHLIGHTS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Highlight	Description
Skills program (Plumbing)	Unskilled employees get training in the programme
Employee Assistance Program	Implementation of a workable programme to support employees
Upgrading of Security of Library building	Hennie Liebenberg Jnr Library

Table 125: Highlights – Municipal Transformation and Organisational Development

4.3 CHALLENGES – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Challenge	Actions to address
To get disabled persons to apply for positions	Include it in the advertisements
To get internal employees into other programmes as the requirements of certain training programmes is very high	To encourage employee to attend to the ABET Classes
Development of a HR Strategy	SALGA National is trying to assist all municipalities to develop a standard Strategy for all municipalities
Attracting Scars Skills	Standardized Head Hunting Policy to be developed by SALGA for



Challenge	Actions to address
	all municipalities

Table 126: Challenges – Municipal Transformation and Organisational Development

4.4 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Emthanjeni Municipality currently employs **363** (including non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality’s objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.4.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: “Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan”

EMPLOYMENT EQUITY TARGETS/ACTUAL

Please note that we currently do not have an Employment Equity plan for the years 2010-2015, as stipulated in our challenges. We have appointed an Acting Employment Equity Officer to help us overcome the current challenge.

EMPLOYMENT EQUITY VS. POPULATION

Description	African	Coloured	Indian	White	Total
Population numbers	13 507	21 989	31	2703	38 240
% Population	35	58	0	7	100
Number for positions filled	170	188	0	20	377
Number for positions filled for the 2011/12 financial year	4	6	0	0	10
% for Positions filled	45	50	0	5	100

Table 127: EE population 2011/12

Note: The total population numbers is based on projection done by the Emthanjeni municipality



OCCUPATIONAL CATEGORIES – RACE

Below is a table that indicate the number of employees by race within the specific occupational categories:

Posts filled									
Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	6	7	0	6	3	3	0	1	26
Professionals	1	0	0	0	3	1	0	1	6
Technicians and associate professionals	6	1	0	5	0	0	0	0	12
Clerks	18	20	0	1	27	26	0	0	92
Service and sales workers	18	20	0	0	27	24	0	0	89
Craft and related trades workers	3	3	0	0	0	0	0	0	6
Plant and machine operators and assemblers	12	11	0	1	0	0	0	0	24
Elementary occupations	35	58	0	3	7	6	0	0	109
Total permanent	99	120	0	16	67	60	0	2	364
Non- permanent	2	3	0	0	6	2	0	0	13
Grand total	101	123	0	16	73	62	0	2	377

Table 128: Occupational Categories

OCCUPATIONAL LEVELS - RACE

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	2	0	1	1	0	0	0	4
Senior management	3	2	0	2	0	0	0	0	7
Professionally qualified and experienced specialists and mid- management	1	0	0	0	3	1	0	1	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	43	41	0	6	56	48	0	1	195
Semi-skilled and discretionary decision making	47	74	0	4	7	6	0	0	138
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total permanent	94	119	0	13	67	55	0	2	350
Non- permanent employees	2	3	0	0	6	2	0	0	13
Grand total	96	122	0	13	73	57	0	2	363

Table 129: Occupational Levels



DEPARTMENTS - RACE

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	0	1	0	0	1	0	0	0	2
Corporate Services	3	1	0	0	5	6	0	2	17
Financial Services	7	9	0	3	14	10	0	1	44
Public Safety and Community Services	26	49	0	5	26	14	0	0	120
Operational Services	66	87	0	5	7	2	0	0	167
Total permanent	102	147	0	13	53	32	0	3	350
Non- permanent	2	3	0	0	6	2	0	0	13
Grand total	104	150	0	13	59	34	0	2	363

Table 130: Department - Race

4.4.2 VACANCY RATE

The approved organogram for the municipality had **364** posts for the 2011/12 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **14** Posts were vacant at the end of 2011/12, resulting in a vacancy rate of **3.8%**.

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	4	0
Middle management	8	0
Professionals	5	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	209	5
Unskilled and defined decision making	0	0
General Workers	124	8
Total	350	14
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	2	0
Corporate Services	28	0
Financial Services	44	1
Public Safety and Community Services	35	5



PER POST LEVEL		
Post level	Filled	Vacant
Operational Services	241	8
Total	350	14

Table 131: Vacancy rate per post and functional level

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

Salary Level	Number of current critical vacancies	Number total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	0	0
Chief Financial Officer	0	1	0	0
Other Section 57 Managers	0	2	0	0
Senior management	1	8	1	1
Highly skilled supervision	0	10	6	6
Total	19	23	11	11

Table 132: Table 55: Vacancy rate per salary level

4.4.3 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate shows a **decrease** from **12.64%** in 2010/11 to **8.8%** in 2011/12.

The table below indicates the turn-over rate over the last three years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2010/11	348	44	44	12.64
2011/12	364	32	32	8.8

Table 133: Table 56: Turnover Rate



4.5 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.5.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows a slight **decrease** for the 2011/12 financial year from **13** employees injured against **127** employees in the 2010/11 financial year.

Incidents are investigated to determine whether there was any negligence involved to ensure that it is an actual injury on duty.

The table below indicates the total number of injuries within the different directorates:

Directorates	2010/11	2011/12
Office of the Municipal Manager	0	0
Corporate, Community and Development Services	0	3
Financial Services	2	2
Infrastructure, Housing and Project Management Services	1	8
Total	3	13

Table 134: Injuries

4.5.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2011/12 financial year shows a **decrease** when comparing it with the 2010/11 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2010/11	2011/12
Office of the Municipal Manager	6	5
Corporate, Community and Development Services	855	507
Financial Services	571	562
Infrastructure, Housing and Project Management Services	2 384	1814
Total	3 816	2 888

Table 135: Sick Leave