



(excluding tariffs)									
Expenditure:									
Police Officers									
Other Employees	4208924	6873163	6877163	6153809	723354	7595669	7701080	7230005.22	471074.78
Repairs & Maintenance	42372	50000	50000	37557	12443	53000	23000	20580.18	2419.82
Other	272441	280000	270000	219129	50871	295400	315400	362454.3	-47054.3
Total operational expenditure	4523737	7203163	7197163	6410495	786668	7944069	8039480	7613039.7	426440.3
Net operational (service) expenditure	- 1442277	- 2853968	-3232968	- 3278990	46022	- 4094069	-4189480	-3859199.7	-330280.3

Employees: Disaster management, Animal Licensing and control, control of public									
Job level	2011/12				2012/13				2013/14
Job Level	Posts No.	Employee No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employee No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.
0-3	1	1	1	N/A	1	1	1	N/A	
4-6	1	1	1	N/A	1	1	1	N/A	
Total	2	2	2	N/A	2	2	2	N/A	

THE TABLE BELOW REFLECTS AVAILABILITY AND BACKLOG OF STANDARD SPORTS FACILITIES WITHIN WARDS

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	0	1
4	0	1
5	0	1
6	0	1
7	0	1
8	0	1



9	0	1
10	0	1
11	0	1
12	0	1
13	0	1
14	1 BEN SERAKI NOT STANDARD	1
15	0	1
16	1 STANDARD SPORTS FACILITY	0
17	0	1
18	0	1
19	0(SENWABARWANA RECREATIONAL PARK)	1
20	0	1
21	0	1
TOTAL	1	20

THE TABLE BELOW REFLECTS THE AVAILABILITY AND BACKLOG OF COMMUNITY HALLS WITHIN WARDS

WARD COMMUNITY HALLS

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	0	1
4	0	1
5	1	0
6	1	0
7	0	1
8	0	1
9	0	1
10	0	1
11	1	0
12	1	0
13	0	1
14	0	1
15	1	0
16	1	0
17	1	0
18	1	0
19	2 (institution-linked)	0
20	0	1
21	0	1
TOTAL	9 WARDS	12



5.5.2 CHALLENGES

The challenge is that sports and recreation facilities available do not have enough facilities such as high mast lights for night games; athletic rubber tracks etc. Another challenge with the amenities is on the available halls which are not used as multi-purpose community centres but are only used scarcely as normal halls.

5.5.3 INTERVENTIONS

The municipality, together with SAFA and private partners, construct and upgrades sports and recreational facilities annually. SAFA has to construct an artificial soccer facility as part of its 2010 legacy projects. With regard to community halls the plan is to move away from normal standard halls and build multi-purpose centres.

Employees: Sport and Recreation												
Job level	2011/12				2012/13				2013/14			
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	
0-3	1	1	0	0	1	1	0	0	1			
Total	1	1	0	0	1	1	0	0	1			

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

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

The municipality has a unit that specifically deals with disaster incidents and the rehabilitation of disaster victims. The unit is working in collaboration with Capricorn District Municipality (CDM). The budget is set aside annually to attend to disaster issues. The District provides its locals with resources and personnel for proper execution of their duties. The municipality has a credible Disaster Management Plan which gave the municipality areas that need an urgent attention. The municipality held Disaster Management Advisory Forum sitting on quarterly basis to inform communities about performance regarding incidents that occurred under the period review.



Disaster management, Animal Licensing and control, control of public								Policy objectives taken from IDP	
Service Objectives	Outline service targets	2011/12		2012/13		2013/14			
		Target		Actual		Target			
		*Previous year	*Current year			*Current year	*Current year	*following year	
Service indicators (i)	(ii)	(v)	(vi)	(vii)		(viii)	(ix)	(x)	
Disaster Management	Attend to disaster incidents	All reported disaster attended	All reported disaster attended	All reported disaster attended		All reported disaster attended	Disaster Management Plan approved by the council	Implementation of disaster Management plan	
	Rehabilitation of Disaster victims	Victims of disaster provided with the necessary resources	Victims of disaster provided with the necessary resources	Victims of disaster provided with the necessary resources		Victims of disaster provided with the necessary resources	Victims of disaster provided with the necessary resources	Victims of disaster provided with the necessary resources	

Employees: Disaster management, Animal Licensing and control, control of public											
Job level	2011/12				2012/13				2013/14		
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	1	1	1	N/A	1	1	1	N/A	1	NA	
4-6	1	1	1	N/A	1	1	1	N/A	1	NA	
7-9											
10-12											
13-15											
16-18											
19-20											
Total											

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Disaster management is a district function; however, our municipality plays a coordinating role to this effect. A disaster coordinator has been employed at officer level to assist in coordination of disaster issues between the district municipality and the local communities.



INTRODUCTION TO SPORT AND RECREATION

COMPONENT H: SPORT AND RECREATION

All settlements have access to cemeteries though such are not formalized. There is one standard sports facility at Eldorado while a semi standard sports facility is at Ben Seraki (Buffelshoek). For the 2013\14 financial year the municipality made a provision in its budget for the upgrade of the Ben Seraki sports complex. Consultants were appointed but actual implementation was delayed by the geotechnical report which indicated that the primary area earmarked for the sports complex was not suitable due to the environmental sensitivity of the area. An alternative location has been identified and land rights have been acquired. All other areas have informal sports grounds.

The Blouberg area has nine community halls. There is one Thusong service centre at Eldorado and it hosts the municipal offices, Department of Education, Department of Agriculture, Department of Labour, SAPS and Department of Health.

Employees: Sport and Recreation												
Job level	2011/12				2012/13				2013/14			
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	1	1	0	0	1	1	0	0		1	0	0
4-6												
7-9												
10-12												
13-15												
16-18												
19-20												
Total												

Financial performance 2011/12, 2012/13 and 2013/14; Sport and Recreation												
R'000												
Details	2011/12				2012/13				2013/14			
	Original budget	Adjusted budget	Actual	Variance to budget	Original budget	Adjusted budget	Actual	Variance to budget	Original budget	Adjusted budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)												
Expenditure:												
Other Employees												
Repairs & Maintenance												



Other												
Total operational expenditure												
Net operational (service) expenditure												
Net expenditure to be consistent with summary table T51.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual												
T3.68.4												

Capital expenditure 2012/13 and 2013/14: Sport and Recreation										
R`000										
Capital Projects	2012/13					2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all										
Project A										
Project B										
Project C										
Project D										
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)										

For the 2013\14 financial year the municipality made a provision in its budget for the upgrade of the Ben Seraki sports complex. Consultants were appointed but actual implementation was delayed by the geotechnical report which indicated that the primary area earmarked for the sports complex was not suitable due to the environmental sensitivity of the area. An alternative location has been identified and land rights have been acquired.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

The components comprises secretariat, auxiliary Services , Human Resources , ICT Services and Communications , The main objective is to provide support and auxiliary services to all department s and the political components of the municipality . Some of the functions include fleet control, Office accommodation , Cleaning Services Effective security Services reliable and efficient telecommunication services , timely and well-collated qualitative documents



3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councillors; and municipal manager)

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Components includes: The Mayor, Councillors and Municipal Manager, Introduction to executive council Blouberg Local Municipality was established in terms of demarcation notice as NP351 in the Extraordinary Gazette 100 of October 2000. The Municipality is a category B as determined in terms of section 4 of the Local Government municipal Structures Act No 117 of 1998

It is a Municipality with a collective executive system as contemplated in section 2(a) of northern province Determination of types of municipalities ct (4) of 2000 Blouberg Municipality has however and approved delegation system that seeks to decentralise decision making within the institution and improve the pace at which services are delivered to the community . This is intended to maximise administrative and operational efficiency and provide adequate checks and balances for line with the delegation system, some decisions making powers have been cascaded from council to the executive committee, its portfolio committee and full time councillors. Other powers have been delegated to the Municipal Manager

Employees: The Executive and Council												
Job level	2011/12				2012/13				2013/14			
Job Level	Pos ts No.	Employ ees No.	Vacancie s (fulltime equivale nts) No.	Vacancie s (as a % of total posts) %	Pos ts No.	Employ ees No.	Vacancie s (fulltime equivale nts) No.	Vacancie s (as a % of total posts) %	Pos ts No.	Employ ees No.	Vacancie s (fulltime equivale nts) No.	Vacancie s (as a % of total posts) %
0-3				2		18	2	10%				
4-6	1	1	0	2	2	2	0	0				
7-9												
10-12												
13-15												
16-18												
19-20												
Total												



Financial performance 2010/11, 2011/12 and 2012/13: Municipal And Executive and Council									
R`000									
Details	2011/12	2012/13				2013/14			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)						890000	890000	890000	0
Expenditure:									
Other Employees	13690470	17704328	17755328	17490493	264835	21278911	20789439	21124045	-334606
Repairs & Maintenance						50000	121000	45300	75700
Other	6407562	8000150	8480150	8385449	94 701	9312707	11373440	13579016	-2205576
Total operational expenditure	20098302	25704478	26235478	25875942	359536	30641618	32283879	34748361	-2464482
Net operational (service) expenditure	- 20098302	- 25704478	-26235478	- 25875942	-359536	- 29751618	-31393879	- 33858361	2464482
Net expenditure to be consistent with summary table T51.2 in chapter 5. Variances are calculated by dividing the difference between the actual and original budget by the actual									

Capital expenditure 2013/14: The Executive and Council					
R`000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all					
			0		0
Project A					
Project B					
Project C					
Project D					

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The support for councillor's policy is in place and councillors receive support in respect of the version aspects of their daily activities as public representatives, in-house workshops on governance and presentations



INTRODUCTION FINANCIAL SERVICES

Financial services is responsible for Revenue, expenditure, supply chain, budget and assets management

Details of the types of account raised and recovered	Debt recovery								
	2011/12			2012/13			2013/14		
	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in year	Estimated outturn for accounts billed in year	Estimated proportion of accounts billed that were collected %			
Property Rates	7931087.34	779661.59	98.3	15387897.82	1342799.78	8.72			
Electricity – B	-215751.58	248594.62	0.00	3091177.18	446077.59	14.41			
Water – B	378574.80	59168.53	15.62	396555.97	119493.44	30.13			
Water – C	73831.84	24464.86	33.13	446700.82	75382.30	16.84			
Sanitation	375006.00	83347.50	20.91	397677.12	112209.51	29.21			
Refuse	225153.61	91805.75	12.32	233459.50	93198.60	47.05			
Other	59299.20	22576.94	38.07	80310.24	18548.30	21.63			

B-Basic, C-Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them

Employees: Financial Services									
Job level	2011/12				2012/13				2013/14
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.
0-3	12	10	02	20%	09	09	0	0	12
4-6	1	1	0	0	1	1	0	0	1
7-9	22	12	10	45%	16	16	0	0	12
10-12									
13-15									
16-18									
19-20									
Total									

Totals should equate to those included in the chapter 4 total employee schedule. Employees and posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustment budget. Full time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. senior management) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.70.4



Financial performance 2012/13: Financial Services									
R'000									
Details	2011/12	2011/12				2013/14			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	134705390	104432150	104697210	111128776	-6431566	113765807	116710387	117419035	-708648
Expenditure:									
Other Employees	5041373	7756521	7721520	7106155	615365	8360573	8232988	8204591	28397
Repairs & Maintenance						0	0		0
Other	547144	8862144	9107144	15372958	6265814	11189543	13475254	7879154	5596100
Total operational expenditure	4494229	16618665	16828664	23479113	2799725	19550116	21708242	16083745	5624497
Net operational (service) expenditure	130211161	87813485	87868546	96180608	-8312062	94215691	95002145	101335290	-6333145

Capital expenditure 2013/14: Financial Services					
R'000					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all					
Project A	0	0	0	0	0
Project B					
Project C					
Project D					

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

Most revenue on the finance department comes from equitable shares, financial management grants and the other sources of revenue, eg interest earned, Rent received, development fund and other sundry income



3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resources Unit is comprised of Human Resources Management, Skills Development, Occupational Health and safety, Employment Equity, Labour Relations, Compensation For Injuries and Diseases, and Employees wellness. The unit priorities include timely filling of vacancies to support municipal vision and objectives, improving working conditions and skills development. All the funded positions for 2013/2014 were all filled. All Human Resources committees including the Occupational Health and Safety Committee were established comprising of employees from all levels and work stations and were crucial in helping Management identify and address working conditions that posed threat to the health and safety of employees.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

i. Human Resources Development – The Workplace Skills Plan (WSP) and Annual Training Report were developed and submitted by the 30th June 2013 as per the Local Government SETA directives. The municipality has developed training programmes for councillors and employees, bursaries for employees, internships and learner ships as informed by the WSP. There were no bursaries for employees during the year under review while two learners, one enrolled for an MBChB (Medicine) while the other did Urban and Rural Planning as per municipal priorities benefitted from the Mayor's Bursary Fund.

ii. Labour Relations and Occupational Health and Safety – The Local Labour Forum though in place was not effective following a resolution to halt meetings at some stage while the OHS had a committee established which met its full quota of meetings which had a positive impact.

Employees Health and Wellness – Employee Wellness Day was held and employees participated in activities that included among other various forms of testing e.g. HIV, High Blood Pressure, Sugar Diabetes etc and a few presentations were made in respect of employee welfare by different banking institutions, insurance companies etc.

Compensation for Injuries and Diseases – there was no reported injuries on duty during the period under review.

Employment Equity – One aspect that we were found wanting on is the Employment Equity. Though the Employment Equity Committee is in place, it could not influence employment/hiring of people from the designated groups.

Organisational Design – the Organisational Structure was approved by Council.

Compensation and employees benefits – all pension pay outs were done within fourteen days of application receipt.

Recruitment, selection and placement – all funded posts were filled.

Condition of Services – all employees employed during the period in issue signed their contracts of employment.

Leave Management – all leaves were captured



Employees: Human Resource Services										
Job level	2011/12				2012/13					2013/14
Job Level	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.
0-3	5	3	2	40%	3	5	4	1	20%	
4-6										
7-9	2	2	0	0	1	2	1	1	50%	
10-12										
13-15										
16-18										
19-20										
Total										

Financial performance 2010/11, 2011/12 AND 2012/13: Human Resource Services /Corporate Services									
R' 000									
Details	2011/12	2012/13				2013/14			
	Actual	Original budget	Adjustment budget	Actual	Variance to budget	Original budget	Adjustment budget	Actual	Variance to budget
Total operational revenue (excluding tariffs)	0	2141950	1487690	360,530	1127160	641473	441473	106,398	335,075
Expenditure:									
Other Employees	9639667	11290680	12800680	12079629	721051	13392819	12868628	12792365	76263
Repairs & Maintenance	691262	560900	560000	453,772	106,228	494554	333034	74,486	258548
Other	10362726	13117506	11981306	12883759	1012944	12345125	10820711	11746859	-926148
Total operational expenditure	20693655	24969086	25342886	25417160	1921244	26232498	24022373	24613710	-591337
Net operational (service) expenditure	20693655	-22827136	-23855196	-22294177	-1561019	-25591025	-23580900	-24,507,312	926412



Capital expenditure 2011/12 and 2012/13: Human Resources Services /Corporate Services										
R' 000										
Capital Projects	2012/13					2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total project value
Total all										
Other capital	1210000	270000	229275	980725	270000	3006800	1656730	1509212.77	1497587.2	
Project A										
Project B										
Project C										
Project D										
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)										

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The Human Resource Division performed relatively well particularly on the aspect of recruitment. All the budgeted positions were filled. Employment Equity is the area where the division was found more wanting with middle management the most glaring. Out of twenty five (25) managers, only four (4) are female and none of those was employed during the period under review. Capacity building was also compromised by the non functionality of the Training Committee which managed to hold only one meeting out of a possible four for the financial year. Training programmes were consequently not that well coordinated. The Employment Equity and Occupational Health and Safety Committee did relatively well by complying with the schedule of meetings completing their quota though implementation of resolutions taken in those for remain a challenge. The Workplace Skills Plan and Annual Training Report were timeously compiled and submitted and programmes thereof were accordingly followed

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology is but one area that is cardinal in ensuring that communication lines from within and outside the municipality are maintained. Its major service delivery priorities include: i. improvement of citizen participation within the municipality governance; ii. To enable and support technology integration throughout the municipality; iii. To deploy technology for cost effective, responsive service delivery to citizens, business, employees



Employees: ICT Services												
Job level	2011/12				2012/13				2013/14			
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
03	2	2	0	0	2	2	0	0	2	2	0	0
46												
7-9												
10-12												
13-15												
16-18												
19-20												
Total												

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL

The ICT did not perform well mainly due to want of budget. The Disaster Recovery and Business Continuity Plans could not put to a test due to constraints relating to time and resources. There was also a lack of sufficient environmental control equipment – no fire suppression, water and smoke detectors. Lack of user account management procedures also contributed to the not so great performance. These safety and environmental controls could not be fitted due to lack of funds. Council however, approved IT Governance Framework, IT Monitoring Framework, Operating System Security (Server) Baseline Policy and Environmental Controls Policy

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES



Employees: Property; legal; Risk Management and Procurement Services									
Job level	2011/12				2012/13				2013/14
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.
0-3	3	2	1	33%	3	3	0		
4-6	2	2			2	2	0	0	
7-9									
10-12	1	1			1	1	0	0	
13-15									
16-18									
19-20									
Total									

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

Delete Directive note once comment is complete Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD REFER TO CHAPTER 4

This component includes: Annual Performance Scorecard Report for the current year.



Plan Number: Plan Name	Strategic focus area (IDP)	No.	KPI	Baseline	Demand	Backlog	Annual target (year)	5 year target	Means of verification	Unit of measure	Quarterly target	Quarterly actual	Status (achieved not taken to	Measures to	Performance monitoring	Management response	Internal audit comment	Portfolio of evidence