

PROJECT	PERFORMANCE INDICATOR	ACTUAL 2005/06	TARGET 2006/07	ACTUAL 2006/07	TARGET 2007/08
<b>Mountain View Streetlights</b>	Instillation of streetlights	-	Planning for the instillation of streetlights commenced.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
<b>Stormsriver West Streetlights</b>	Instillation of streetlights	-	Planning for the instillation of streetlights commenced.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
<b>Ravinia Streetlights</b>	Instillation of streetlights ty	-	Planning for the instillation of streetlights commenced.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
<b>Louterwater Streetlights</b>	Instillation of streetlights	-	Instillation of streetlights.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
<b>Misgund Streetlights</b>	Instillation of streetlights	-	Instillation of streetlights.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.
<b>Coldstream Streetlights</b>	Instillation of streetlights	-	Instillation of streetlights.	Due to budgetary constraints this project could not be implemented and will be rolled over for implementation in the next financial year.	Completion of project.

#### 3.2.4.4.5 Key issues for 2006/2007

1. Maintenance of electrical infrastructure where Koukamma is the registered service provider.

#### 3.2.4.4.6 Strategic Objectives

1. To supply Electricity reticulation network to each home and business in Koukamma licensed areas
2. To provide luminaries to communities in newly developed areas.
3. Provision of electricity to existing Sports fields

#### 3.2.4.4.7 Progress on Projects

##### Highlights

- The following projects were identified and successfully registered with Department Minerals and Energy for implementation:
  - > Coldstream Electrification- 108 electrical connections for low income housing development project
  - > Mountain View Electrification - 447 electrical connections for low income housing development project
  - > Total project allocation (2 projects) = R2,0 million
- The following projects were identified and successfully registered on the Municipal Infrastructure Grant Management Information System for implementation in the 2007/08 financial year:
  - Louterwater High masts Lighting
  - Misgund High mast Lighting
  - Coldstream Streetlights
  - Stormsriver Streetlights
  - Mountain View Streetlights
  - Total project allocation = R4,2 million
- Electrical maintenance and fault finding was done in Mountain View, New Rest, Kagiso Heights and Coldstream on a regular basis.
- A project for the procurement of two vending machines to improve accessibility to electricity has been identified and were communicated through to the relevant service provider for implementation in the 2007/08 financial year:
  - Coldstream Vending Machine
  - Kareedouw vending Machine
- A project for the procurement of a vending machine for Woodlands has been identified and was communicated through to ESKOM. The municipality fulfilled the role of a facilitator during this process. This vending machine will be supplied in the next financial year.

- Louterwater electrification project was implemented by Eskom. Council fulfilled the role of facilitator during this project to ensure successful completion of 597 electrical connections.
- Negotiations to electrify three areas commenced with Eskom and Department Minerals and Energy for possible implementation in the next financial year. Projects identified are:
  - Koomansbos Electrification – 60 low income houses
  - Griqua Rust Electrification - 60 low income houses
  - Eerste Rivier informal settlement Electrification - 60 low income houses
  - Ravinia Electrification – 150 houses

## Challenges

Although there has been a sharp increase in the number of households relying on paraffin, Kou-Kamma has improved household electrical supplies by 11 % in the past five years. Responding to the backlog in terms of electricity should be viewed in relation to the housing development process. Eskom only provide electricity to areas with approved housing schemes.

	Electricity		Gas		Paraffin		Candles		Solar and other	
	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006	Census 2001	RSS 2006
	%	%	%	%	%	%	%	%	%	%
Kou-Kamma	76.2	87.5	0.3	0.0	4.6	11.2	18.5	1.2	0.5	0.0

### 3.2.4.4.8 Proposed Corrective Actions

## 3.2.4.5 Sub Function: Building Inspectorate

### 3.2.4.5.1 Overview

The building inspectorate function forms part of Town Planning, with the current institutional arrangement this is not possible. Therefore the function has been taken out from Town Planning for practical and functional reasons.

### 3.2.4.5.2 Description of activity

The main purpose of the function is to give support to the community of Koukamma in terms of Building Plan approvals and control of illegal buildings as stipulated in the National Building Regulations of South Africa and to re-enforce of contravention of Building Regulations as provided for in the Act.

### 3.2.4.5.3 Analysis of the Function

Planning and coordination was done by the head of department. The admission is done by one Building Inspector. The need for a second building inspector has been identified and needs to be advertised as a priority.

The table below illustrates performance administration:

Building Approved	Plans	Foundation inspections done	Illegal buildings inspected	Sewer Inspections done	Final inspections done
69		51	5	27	6

#### 3.2.4.5.4 Key issues for 2006/2007

1. Approve building plans as submitted
2. Foundation inspections on request
3. Illegal building inspections
4. Sewer Inspections
5. Final inspections

#### 3.2.4.5.5 Strategic Objectives

1. To control illegal dwellings and buildings
2. To speed up building plan approval.
3. Ensure quality of work delivered by contactors

#### 3.2.4.5.6 Progress on Projects

##### Highlights

- Illegal dwellings / structures were inspected and correspondence with regard to corrective actions and implementation of National building regulations Act were forwarded to relevant individuals and businesses.
- Foundation & Sewer inspections were done on requests of applicants within 24 hours / on appointments.
- A community participation process was facilitated to encourage community to come forward with outstanding building plans and compliance to the National Building Regulations act.
- Assistance to emerging contractors and housing officials was provided to ensure improved quality of workmanship on Low Cost Housing developments administered by the municipality.

Performed function of Health and Safety representative of council on all Municipal Infrastructure Grant Capital Projects.

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##### Challenges

The following challenges / backlogs exist within this section / sub function:

- The demolition of illegal building .
- The demolition of structures encroaching onto road reserve, in certain cases these structures are built on top of civil services.
- The approval of building plans where title deeds for erf numbers are not available.
- The approval of building plans where draughtsman are not registered.

### **3.2.4.6 Sub-function: Project Management**

To eradicate Infrastructure backlogs as listed above business plans per project were drafted and sent to various institutions for assistance in terms of funding and capacity. These backlogs are then addressed per issue per project as described in business plans.

#### **3.2.4.6.1 Progress on Projects**

##### **Highlights**

- Identify Municipal Infrastructure Grant Capital Projects to improve basic service delivery to low cost housing developments.
- Develop & submit Municipal & Infrastructure Grant with monthly expenditure reports (Proof of Payments and Certificate of Expenditure) in terms of expenditure on all capital projects.
- Capture business plan on the MIS for registration and fund allocation purposes.
- Prepare three year medium term expenditure framework (MTEF) and submit to National Municipal Infrastructure Grant (MIG) Offices.
- Monitor and evaluate construction works on active projects.
- Compile cash flow projections for Provincial & National MIG offices.
- Develop and submit annual Project Management Unit business plans to MIG national for approval.
- Facilitate tender and procurement processes in line with the Municipal Supply Chain Management Policy.
- Liaise frequently with appointed consulting engineers on active project status.

### 3.2.5 FUNCTION: CORPORATE SUPPORT SERVICES

The Corporate Services Department is responsible for providing administrative, facility management, human and legal support services to the other departments and council as a whole

90.87% of the budget of R 3,171 million for the Corporate Services Department was spent during the 2006/2007 financial years. The biggest challenge in effecting a 100% spending figure was the constraints related to low levels of debt collection which resulted in challenges related to cash flow.

The addition of a second more senior person to Archives as well as the inclusion of a messenger function assisted in the rendering of administrative services. This arrangement also ensured that the service could be rendered on a more continuous basis and was initiated in response to non-compliance relating to amongst others the opening of mail.

Serious challenges still exist in the Human Resources and Secretariat Services. Two junior official serve Human Resources and only one official serve Secretariat Services (Committee Services), this results in huge backlogs and negatively impact on the reaching of performance targets. Attracting suitably qualified people with adequate experience remains a challenge for this municipality due to its grading. The absence of an internal dedicated person to deal with legal matters/backlogs is also of concern as most related matters is outsourced.

Staff in the Corporate Services Department:

Director	1
Administration Officer	1
Human Resource Officer	1
Human Resource Clerk	1
Secretaries	4
Committee Officer	1
Registry Clerk	1
Receptionist/Switchboard Operator	1
Cleaners	3

Staff vacancies in the Corporate Services Department:

Manager Administration	1
Human Resource Manager	1
Industrial Relations Officer	1
Training and Development Officer	1
Records Administrator	1
Word Processing Operator	2
Receptionist	1
Messenger/Driver	1

BUDGET 2006/07

*Total Expenditure to render services in the Corporate Services Department*

Council	R	48,520
Manager	R	456,932
Human Resources	R	588,681
Admin and Secretariat	R	3,171,141

### 3.2.5.1 Progress on Projects

#### Highlights

The performance highlights of the department, during the year under review were :

- The increase in archives personnel numbers to also include messenger services;
- Repairs to bulk file in archives to secure safekeeping of records;
- 9 Standing Committee, 21 Ward Committee and 22 Council Meetings were held;
- Facilitation of building project – Mayor’s office;
- Review, draft and adopt the Recruitment and Selection and Employment Equity policies;
- The establishment of 5 ward committees;
- Establishment of 3 Ward Councillor offices;
- Review of the IDP;
- Internal drafting of the 2005/2006 Annual Report;
- Facilitating and arrangement of two business sector meetings;
- Facilitation of review of SDBIP’s for all departments;
- Received Job Evaluation outcomes for positions assessed by Principle Job Evaluation Committee;
- The review of the organogram;
- Workplace Skills Development plan developed;
- Facilitating the drafting of performance contracts for all Section 57 Managers; and
- The adoption and promulgation of 18 By-laws.

#### Challenges

The main challenges/backlogs of the department during the year under review were :

- Management of decentralised units (Distance Management);
- Effective communication through the vast area of jurisdiction;
- Absence of communication strategy and resources;
- Work shopping of policies to facilitate implementation;
- Budgetary constraints;
- Involvement in operational matters due to limited, capacitated staff component and thus inadequate attention given to strategic matters;
- In-effective community participation. (Inadequate resources ie refreshments, transport and other logistics)
- Rendering/facilitating of services that do not relate to the department i.e. Land Use Management, Public Relations/Participation, Communication, Special Programs, Marketing, Tourism, Performance Management Systems and Mayoral Support Services due to inability to appoint designated staff members to perform such duties creating an additional burden and negatively impacting on the achievement of targets;
- Inadequate office and storage space;
- Financial constraints hampers proper building maintenance;
- Security at Buildings (access control);
- Contracts Management
- Un-achievability of targets within the given context.
- Control over clocking/non-clocking of employees
- Disposal of immovable assets
- Proper functioning of ward committees
- Inadequate Ward Committee Training Programs
- Capacity constraints in terms of proper record keeping re minute taking

- Provision of a typing service/typing pool
- Building of a corporate identity
- Management of private calls
- Hampered/inadequate response times due to vast distances
- Outstanding Customer Care training for all frontline staff
- Attracting and retaining of skilled staff
- Skills development/training of staff
- Lack of staff with adequate experience, expertise, commitment, loyalty and discipline
- Lack of teamwork
- Lack of co-operation and timeous response from other departments
- Delay in the finalisation of the direction for the filling critical positions
- Mainstreaming HIV/AIDS in the workplace,
- Absence of Employee Wellness program and funding
- Absence of proper health and safety procedures
- Capacity constraints relating to disciplinary hearings
- Frequency of meetings and absence of middle management being appointed to stand in at meetings.

### 3.2.5.2 Proposed Corrective Actions

#### 3.2.5.2.1 Sub Function: Administrative Services (Secretariat, Messenger, Archives)

This unit is responsible for providing an administrative support service as well as a uniform integrated record keeping system. Activities include general administration, committee services, records and printing. This unit is also responsible to deal with office accommodation, space determination, layouts, furnishing, costing and building maintenance.

##### 3.2.5.2.1.1 Description of Activities

The administrative services are administered by the Corporate Department and include the following:

- **Secretariat Services**
  - Compiling and distributing agendas for Standing Committee, General Council Meetings, as well as Ward Committee Meetings.
  - Taking of minutes;
  - Responsible for co-ordinating ward committee meetings and training; and
  - Resolution tracking.
- **Messenger service**
  - Provision of a messenger service to the whole institution.
- **Archives and registration**
  - Distribution and safe keeping of all correspondence (faxes, incoming and outgoing mail, photocopies).
- **Customer care**



- **Communication**
- **Procurement**
- **Facility management**
  - Provision of office accommodation
  - Space determination
  - Determination of layouts for building alterations
  - Furnishings
  - Costing
  - Building maintenance
  - General Cleaning of Municipal Offices
- **Language services**
- **Secretarial**
  - Purchases
  - Typing
  - Manning of Reception at both Joubertina and Kareedouw Offices
  - Manning of Switchboard at both Joubertina and Kareedouw Offices
  - Venue and other Booking
  - Management of telephone system and liaison with Telkom
  - Supply of stationary to all departments
  - Supply of refreshments to administration staff
- **Distance Management**
  - Communication between satellite offices and Kareedouw office
  - Complaints management
  - Reporting and follow up on matters referred to the correct departments
  - Reporting back to satellite office or possibly to a member of community that lodged a complaint.

#### **3.2.5.2.1.2 Analysis of Function**

Planning and co-ordination was done by the head of the department. The department is manned by the following staff:

- Administration Officer
- Secretaries

### 3.2-5.2.1.3 Key Performance Indicators, Targets And Variances

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Ensure that agendas are provided to Councillors, 2 working days prior to the meeting in order for them to carry out their functions	Agendas are distributed 2 days prior to all meetings – according to delivery books	Agendas were distributed 2 working days prior to the meeting 60% of the time	80% of agendas distributed 2 working days prior to the meeting	Target is met 80% of the time.	Minutes to be circulated seven (7) days after a meeting.
Monthly team meetings	Minutes of meetings	1	3	3	3
All routine work are dealt with within 5 working days from receipt thereof	Correspondence	Target of 60% of all routine work dealt with within 5 working days of receipt thereof	Target of 80% of all routine work dealt with within 5 working days of receipt thereof	Target is met 80% of the time.	Target of 80% of all routine work dealt with within 5 working days of receipt thereof
Customer satisfaction is maintained at 70% on all aspects of services provided.	System to be developed to measure customer satisfaction (i.e. complaints register and tracking, customer satisfaction questionnaires etc)	Establishment of satellite offices still in planning process.	Maintain satellite offices	Satellite offices where maintained. Complaints registers implemented.	The development of a communication strategy
Facilitate the consolidation of the annual report and adoption by Council	Council Resolution	Annual report was drafted	Council resolution in place for the adoption of the annual report	Council resolution in place	-

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Facilitate the establishment of ward committees	5 Ward committees established	Ward committees were operational but had to be re-elected due to elections.	Ward development forums are in place	Ward committees developed fulfilling functions of development forums	<i>This forms part of the indicator that relates to number of IDP feedback meetings to wards and number of ward meetings.</i>
Facilitate co-ordinated training programme for ward committees	Training for ward committees conducted	Training conducted. New ward committees established.	Training conducted.	Training took place with the assistance of CDM.	Capacity building of ward committees

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
		Training of new members still to be done.			attended to and monitored.
Improve and expand archive system	System to be developed to measure customer satisfaction (i.e. complaints register and tracking, customer satisfaction questionnaires etc)	60% of customers satisfied with the service rendered by the archives section	70% of customers satisfied with the service rendered by the archives section	Target is met 80% of the time.	Improve and expand Archive system that is accessible to all heads of department within set parameters and contains all information relevant to the organisation (including statistical information and agenda's and minutes of all meetings).

CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES					
PROJECT TITLE	PERFORMANCE MEASURE	Actual 2005/2006	Target 2006/2007	Actual 2006/2007	Target 2007/2008
Council Resolutions implemented	Resolution register	Facilitation of 60% of resolutions implemented	Facilitation of 70% of resolutions implemented	Target is met 79% of the time.	Responses on resolutions received within 14 days after the distribution of minutes.
Monitor and coordinate the maintenance of council facilities	Inspections	50% of maintenance needs adhered to	50% of maintenance needs adhered to	The target could not be met due to financial constraints.	Renovations to buildings according to the implementation plan targets.
Roll out PMS System to levels 1 and 2	Roll out PMS System to level 1 and 2	PMS only developed for Section 57 managers.	Levels 1 and 2 to be incorporated in PMS system.	Only Section 57 managers part of PMS.	Quarterly reviews done on new contracts.

<b>CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES</b>					
<b>PROJECT TITLE</b>	<b>PERFORMANCE MEASURE</b>	<b>Actual 2005/2006</b>	<b>Target 2006/2007</b>	<b>Actual 2006/2007</b>	<b>Target 2007/2008</b>
Every employee on level 1 and 2 to have a performance agreement and performance plan	Signed performance agreements and plans.	PMS only developed for Section 57 managers.	Levels 1 and 2 to performance agreements and plans.	Only Section 57 managers part of PMS.	Quarterly reviews done on new contracts.
Formal performance feedback sessions held for level 1 and 2	Minutes of sessions and outcomes reports.	Performance sessions held for Section 57 managers only.	First formal performance feedback session held	Performance sessions held for Section 57 managers only.	Quarterly reviews done on new contracts.
Ensure that support is given to the Mayor in carrying out his duties within Council policy with 5 working days from request being made	Request for support are met within standards set	Target met of 80% of support requests made by the Mayor are carried out within 5 working days from request made	Target met of 80% of support requests made by the Mayor are carried out within 5 working days from request made	Target is met 80% of the time.	Satisfaction survey to be con-ducted.
Ensure that information is provided to Councillors, within 5 working days from request being made in order for them to carry out their functions	Request for information is met within standards set	Target met of 80% of support requests made by Councillors are carried out within 5 working days from request made	Target met of 80% of support requests made by Councillors are carried out within 5 working days from request made	Target is met 80% of the time.	Satisfaction survey to be con-ducted.

<b>CORPORATE SUPPORT SERVICES – ADMINISTRATIVE SERVICES</b>					
<b>PROJECT TITLE</b>	<b>PERFORMANCE MEASURE</b>	<b>Actual 2005/2006</b>	<b>Target 2006/2007</b>	<b>Actual 2006/2007</b>	<b>Target 2007/2008</b>
Develop an internal reward system	System developed and awards given	Only performance bonuses awarded to Section 57 Managers based on performance	Awards awarded once in the quarter	Awards system developed.	Compile a PMS policy, which is linked to an awards system for good performance.
Improved Corporate Identity	Initiatives to improve corporate identity			1 3 was implemented (detail above)	Improve corporate identity and customer satisfaction through the development of a marketing and communication strategy for