

# **CHAPTER 5**

## **FUNCTIONAL AREA SERVICE DELIVERY REPORTS**

# CHAPTER 5

## FUNCTIONAL AREA SERVICE DELIVERY REPORTS

### 5.1 Performance Review Report

#### 5.1.1 Introduction

Koukamma Municipality was unable to complete performance reviews for Section 57 Officials for the fourth quarter of the 2007/8 financial year owing to strike action that began in May and continued until August 2008.

Accordingly, it was agreed with the Municipal Manager that the Performance Scores for Section 57 Officials recorded during the Third Quarter Performance Review would remain unchanged.

In reality, however, it is likely that the consequences of the strike would have had an adverse effect on service delivery and would have resulted in lower performance scores for the fourth quarter.

Furthermore, In accordance with a newly structured organogram, adopted in March 2008, the following positions were created: Director Infrastructure and Technical Services, Director Community Services, Director Corporate Services and Director Strategic Services. The Manager of Corporate Services was redeployed to Director Community Services and the position of Director Corporate Services was frozen.

As a result of circumstances during the strike, the Directors of Infrastructure and Technical Services and Community Services were booked off medically on stress leave.

A Performance Plan for the newly created position of Director Strategic Services has not been prepared for the 2007/8 financial year and the incumbent is still to be inducted into the performance management system.

As a result, the only performance scores from the third quarter that still remain valid are those for the Chief Financial Officer and the Municipal Manager.

#### 5.1.2 Procedure

- 5.1.2.1 PREPARATION OF PERFORMANCE PLANS AND SCORECARDS
  - 5.1.2.1.1 Scorecards for the Chief Financial Officer and the Municipal Manager for the fourth quarter were unchanged and based on the performance plans prepared at the beginning of the 2007/8 financial year
  - 5.1.2.1.2 In this fully integrated KPA Model of Performance Management, institutional and individual performance are not separated. Instead, Key Performance Indicators are used to measure and evaluate the overall performance of a position, team, department or organisation. The Municipal Manager, therefore, is assigned all of the National KPIs weighted according to the DPLG guidelines with a total weight of 100.

- 5.1.2.1.3 The Directors were assigned the legislated KPIs for which they could be held fully accountable, each weighted according to its importance for their jobs but also with a total weight of 100.
- 5.1.2.1.4 The Municipal Manager and Directors were assigned all of the Core Competencies each weighted according to its importance to their jobs with a total weight of 25.
- 5.1.2.1.5 The previous Manager Corporate Services had elected to list all of the Objectives, Strategies and Projects identified in the IDP in the Municipal Manager's Scorecard with an indication of how they had been delegated for control purposes.
- 5.1.2.1.6 It was agreed with the Municipal Manager that the final ratings for each senior manager on the Objectives, Strategies and Projects delegated to them would be incorporated into the Municipal Manager's Scorecard.
- 5.1.2.1.7 Senior Managers were assigned all of the Objectives and Strategies located in their departments by the IDP process for which they could be held accountable in the period under review.
- 5.1.2.1.8 Performance on all projects that amounted to ongoing, routine work was reviewed against Critical Performance Indicators for the Municipal Manager and Senior Managers.
- 5.1.2.1.9 Performance on all capital projects was reviewed under IDP Project Commitments.
- 5.1.2.1.10 Budget Votes for the period under review were included.
- 5.1.2.2 WEIGHTING
  - 5.1.2.2.1 The KPIs were weighted according to DPLG guidelines, which amounted to a total weight of 100.
  - 5.1.2.2.2 The Core Competencies were assigned a total weight of 25 in order to facilitate a manual calculation of weights that would ensure the prescribed ratio of 20% in relation to the total combined weights of Core Competencies plus KPIs being 125. (In future this could be done by the software that automatically adjusts weights to ensure the 80/20 ratio).
  - 5.1.2.2.3 Thereafter, owing to time constraints and in order to establish baseline weights on which to base future calculations, weights were allocated to each standard in each performance plan by averaging the total weight for each KPA across its KPIs and the remaining total number of standards in each plan.
- 5.1.2.3 RATING
  - 5.1.2.3.1 In the Howard Cook System, each official first rates his/her own performance against his/her standards on the basis of available evidence. Each official's performance is then rated by his/her supervisor or review panel. The officials then meet to discuss and reconcile any differences in ratings.
  - 5.1.2.3.2 No panels were used in this review.
  - 5.1.2.3.3 The Howard Cook System calculates overall performance scores as a percentage of a Standard Score. A performance score of 100% indicates performance that is on standard according to what is expected for the position under review.
  - 5.1.2.3.4 Normally the evaluation process would involve a review of the job and an appraisal of the person doing the job. However, owing to time constraints once again, it was decided to conduct job reviews only. All managers agreed to give an open and frank review of the work done during this period. If work was below standard, even though the circumstances might have been beyond the control of the incumbent, a below standard rating was given in order to highlight functional areas of the municipality that require corrective action. Whilst not detracting from the accountability of the officials in any way, it is noted that the results of this review do not necessarily reflect the efforts of the officials concerned.

Scorecard	Official	Total % Performance Score
Municipal Manager	Mkhuseli Ndokweni	80.56
Municipal	Mkhuseli Ndokweni	76.62
Manager Technical Services	Christo Jonker	81.78
Manager Community Services	Jeffrey Ruiters	78.15
Manager Corporate Services	Riette Herselman	80.07
Chief Financial Officer	Cornelius Oudshoorn (Acting)	78.91

[Only one Performance Review was carried out for the whole year]

5.1.4.3.3 A summary of the overall performance of the municipality in the National Key Performance Areas in 2007/8 per quarter is shown on the table below:

Table 5: Summary of Overall Municipal Performance in Key Performance Areas for 2007/8

KPA	% Performance Scores per Quarter*				Annual % Performance Scores per KPA
	1	2	3	4	
Municipal Transformation and Organisation Design	75	75	77.77	77.77	76.44
Infrastructure Development and Basic Service Delivery	70	70	66.66	66.66	68.35
Local Economic Development	53	53	50.00	50.00	51.51
Municipal Financial Viability and Management	65	65	85.71	85.71	75.36
Good Governance and Public Participation	70	70	77.08	77.08	73.54
<b>Overall % Performance Score per Quarter</b>	66	66	73.74	73.74	<b>Overall Annual % Performance Score</b>
*Based on the ratings agreed to for the Municipal Manager on each of the KPIs					70

- 5.1.4.3.4 From the above scores, it can be concluded that Koukamma Municipality performed 30% **below** standard in the National Key Performance Areas for the year 2007/8.
- 5.1.4.3.5 There were signs of improvement in the third quarter compared to the first two quarters with an apparently marked improvement in Financial Viability and Management. However, this might have been the result of a cash injection "bail out" received from Treasury during this period.
- 5.1.4.3.6 This is further borne out by the fact that performance in Infrastructure Development and Basic Service Delivery and Local Economic Development was significantly lower in the third quarter suggesting that productive activity in these areas was curtailed by the lack of resources to undertake new projects.
- 5.1.4.3.7 The unchanged scores for the fourth quarter do not reflect the impact of the strike on service delivery nor the impact this is likely to have on payment for services and the consequences for Cash Flow.

5.1.4.3.8 By way of comparison, the overall Municipal Performance in the National Key Performance Areas for 2006/7 is shown in the table below:

Table 6: Summary of Overall Municipal Performance in National Key Performance Areas for 2006/7

<b>KPA</b>	<b>% Performance Scores per Quarter*</b>	<b>Annual % Performance Scores per KPA</b>
	<b>1 – 4</b>	
Municipal Transformation and Organisation Design	72.22	72.22
Infrastructure Development and Basic Service Delivery	79.49	79.49
Local Economic Development	62.50	62.50
Municipal Financial Viability and Management	71.43	71.43
Good Governance and Public Participation	68.75	68.75
<b>Overall % Performance Score per Quarter</b>	70.67	<b>Overall Annual % Performance Score</b>
<b>*Based on the ratings agreed to for the Municipal Manager on each of the KPIs</b>		70.67

[Only one Performance Review was carried out for the whole year]

## 5.1.5 Findings

- 5.1.5.1 Implementation of the performance management system is still limited only to Section 57 level and even at this level implementation is very erratic and inconsistent. This could lead to the erroneous conclusion that the system is not effective whereas it is more likely that the IDP and PMS processes are not being given the necessary priority by top leadership in both Council and Administration.
- 5.1.5.2 No corrective action plans were forthcoming from the First, Second or Third Quarter Reviews.
- 5.1.5.3 The Municipality has still not adopted a performance management policy.
- 5.1.5.4 There are numerous examples in the 2007/8 performance plans of standards that are simply labels or statements of tasks that are not specific or measurable. This leads to disputes based on opinion and subjectivity when there are discrepancies in ratings.
- 5.1.5.5 Numerous strategies listed from the current IDP process are not strategies but labels and/or statements of operational tasks or assignments. Conversely, some projects are worded as strategies. In some instances, project deliverables are projects in themselves. The result is that a large number of operational items appear in senior management performance plans at a strategic level.
- 5.1.5.6 The current lack of middle management in the municipality means that several operational items that should be delegated remain in the performance plans of senior managers for control purposes. The result is that the scorecards of senior managers are inordinately long.

## 5.1.6 Recommendations

- 5.1.6.1 The Municipality needs to develop a PMS Policy to address:
  - 5.1.6.1.1 The public process to be followed in the preparation of performance plans and the monitoring of reviews.
  - 5.1.6.1.2 The internal process to be followed in submitting the results of performance reviews to Council including the constitution of a PMS Audit Committee.
  - 5.1.6.1.3 The internal process to be followed for the Quarterly reporting of performance results and their incorporation into the Annual report.
  - 5.1.6.1.4 Compliance of officials with the review process including but not limited to: matters of absenteeism from scheduled reviews, failure to submit adequately prepared plans with appropriate standards, failure to submit performance reports in the agreed format, and failure to produce evidence of performance on request.
- 5.1.6.2. It is important that a process of refining and improving the quality of standards is undertaken annually, taking particular note of:
  - 5.1.6.2.1 Reducing the length of scorecards by improving the formulation of objectives and strategies to include fewer operational items and by focusing on the critical few standards.
  - 5.1.6.2.2 The allocation of National KPIs according to accountabilities.
  - 5.1.6.2.3 Allocation of weights to all measurable indicators within the prescribed 80/20 percentages.
  - 5.1.6.2.4 The formulation of all indicators to be clear, specific, attainable with effort and measurable including specified quantifiable measurements based on statistical baseline information where applicable (Actual % reductions, % increases, Rand Values etc).
- 5.1.6.3 The Fourth Quarter Review must lead to the preparation of corrective action plans by agreed deadlines and these should be included in performance plans as assignments for review in the new financial year.
- 5.1.6.4 Preparations carried out by officials in preparation for reviews in future should include submission of the following to their supervisor a week before the review:
  - 5.1.6.4.1 A completed Scorecard with references to specific evidence to validate performance (such as audit reports, progress reports, financial documents, inspection/sampling results, logs etc). Officials must be able to produce this evidence on request, preferably in electronic format or hard copy if necessary.
  - 5.1.6.4.2 A list of priorities for corrective action
  - 5.1.6.4.3 Proposed corrective action plans
  - 5.1.6.4.4 A completed Personal Development Plan
- 5.1.6.5 Every effort should be made to include at least one more level of management in the review process for 2008/9
- 5.1.6.6 Preparations for the 2008/9 Reviews should take cognisance of the following:
  - 5.1.6.6.1 The selection and briefing of panels to review Section 57 Officials in accordance with DPLG Regulations August 2006.
  - 5.1.6.6.2 Agreement on the procedure to be followed for panel reviews which should allow for:
  - 5.1.6.6.3 Self-review followed by panel review and reconciliation of ratings

- 5.1.6.6.4 Final scoring procedure to be: by decision of the Municipal Manager under advice from the panel; or by averaging the scores of panel members; or other.
  - 5.1.6.6.5 Procedures for officials' right to appeal the results of the review process.
  - 5.1.6.6.6 Auditing of the process by the performance audit committee to include an independent performance management specialist.
  - 5.1.6.6.7 Structures and procedures for reporting the results and recommendations of the review to Council which must include the performance audit committee and might include finance committee and mayoral committee.
- 5.1.6.7 Every effort should be made to complete the cascade of PMS training to all levels of staff before the 2008/9 Reviews.
- 5.1.6.8 Review dates should be scheduled annually as high priority dates on the Municipal Calendar.

## 5.1.7 Conclusion

After discussion with the Municipal Manager it was agreed that the current reviews cannot be regarded as reliable measurements of the Municipality's performance in delivering the IDP owing to:

- 5.1.7.1 The scope of the reviews still being limited to the five senior managers only.
- 5.1.7.2 The changes made to the structure of top management and the unavailability of performance plans and reviews for three of the directors during the period under review
- 5.1.7.3 The failure to complete the review process in such a way as to reflect the true impact of the strike on performance.

### PERFORMANCE BONUS CONSIDERATIONS

The Assessment Rating Calculator referred to in the DPLG Regulations for the purpose of determining performance bonuses has now, only recently, been made available to the consultant. A comparison of the methods used to calculate performance scores by the DPLG and the model being used by Koukamma Municipality showed a direct correlation. In both cases, final scores are calculated as a percentage variance against a standard score. In both cases, therefore, a score of 100% indicates performance that meets the required standard.

Accordingly, since the minimum score required by the DPLG for the awarding of a 5% performance bonus is 130%, the consultant strongly advises that, all factors considered, the awarding of bonuses to Officials, or even Councillors, on the basis of the above performance results, will be impossible to justify to the DPLG, the Auditor and the communities of Koukamma.

## 5.2 Executive and Council

### Overview

This function includes all activities relating to the Executive and Council function of the municipality, including costs associated with Mayor, Municipal Manager and councillors

### Description of Activity

The function of Executive and Council within the Municipality is administered by the Office of the Mayor and Municipal Manager.

All decisions are taken by the Council, and senior officials in terms of authority delegated by legislation and/or the delegations of authority adopted by the Council.

The following committees have been established to deal with specific issues and make recommendations thereon to the Council:

- Standing Committees on Finance and Administration, Community and Social, Infrastructure
- Bid specification, evaluation and adjudication committees
- Local Labour Forum
- Oversight Committee

### Strategic Objectives

The Strategic Objectives for this function include:

- Improve municipal governance
- Promote public participation and ward systems
- Promote effective and transparent communication

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Outreach to the Business Sector in the area.
- By-laws promulgated for the municipality by 30 June 2007
- Training on the by-laws conducted for councillors and officials
- Organisation restructured to facilitate achievement of development objectives.

### Analysis of the Function

- |                               |    |
|-------------------------------|----|
| • Total number of councillors | 10 |
| • Full-time Mayor/Speaker     | 1  |

Number of Council and Committee meetings held during the year under review:



	Number of Meetings 2007/2008
Council	6
Special Council Meetings	21
Standing Committees	14
Bid Committees	8
Ward Committees	11
Internal Audit Committees	3
Local Labour Forum	5
Oversight Committee	1

Costs Relating To Function : Executive And Council : 2007/2008

Council's Expenses	7, 979, 620
Municipal Manager	4, 299, 027
<b>TOTAL : EXECUTIVE AND COUNCIL</b>	<b>R12, 278, 647</b>

## Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.3 Planning and Development

### 5.3.1 Economic Development and Tourism

#### Overview

This sub-function includes all activities associated with economic development and tourism initiatives.

#### Description of Activity

The function of economic development /planning within the municipality is administered through the LED Unit and includes:

- Strategic planning
- Providing support to SMME's
- Providing a linkage between SMME's, government institutions and other financial institutions
- Provision of Land to SMME's
- Encouraging the formation of new enterprises
- Protecting existing businesses from leaving or relocating
- Attracting external investment nationally and internationally
- Investing in physical infrastructure
- Investing in soft infrastructure (workforce education and development , institutional support systems and regulatory issues)
- Supporting the growth of particular clusters of businesses
- Targeting particular parts of the municipality for generation or growth
- Targeting certain disadvantaged groups

#### Strategic Objectives

The Strategic Objectives for this function include:

- To contribute to the creation of sustainable income generating opportunities in terms of government strategies and guidelines for economic growth.
- The creation of jobs through public private partnerships
- To attract increased business investment to the Municipality
- The creation of jobs through the tourism industry
- To Increase the number of previously disadvantaged households benefiting from agriculture
- To achieve growth in the number of small and emerging businesses that are operational
- Monitoring of businesses that are failing or leaving the area
- A reduction in the number of unemployed
- Development of an LED Strategy and institutional capacity.
- Fundraising for developing an information system that will provide information on tourism economic indicators, and small and emerging businesses
- Conducting a survey to establish accurate data base of emerging businesses, including skills analysis

## **Key Issues**

The key issues identified in the 2007/2008 IDP include:

The unit consists only of an LED officer who is also responsible for the IDP process resulting in an extreme lack of capacity to deal with critical issues of local economic development.

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.4 Community and Social Services

### Overview

This function includes activities associated with the provision and upgrading of municipal health, primary health care, cleansing services, sports facilities, community halls, libraries, cemeteries, traffic services, fire services, disaster management.

### Description of Activity

Cleansing Services are provided by the municipality and include refuse removal and the management of waste disposal sites.

Sports facilities, community halls and cemeteries are managed and maintained by local sports forums and caretakers reporting to the municipality.

The provision and/or upgrading of community facilities within the municipality is administered in the form of infrastructure projects and is performed by the Technical and Infrastructure Department in response to specific requests from the Community and Social Services Department.

The provision of cemeteries as well as administrative functions relating to acquisition, subdivision and rezoning of land is dealt with by the Land Use Management Section

The rendering of traffic services includes general law enforcement as well as e-Natis functions which are performed by this municipality on behalf of the Department of Transport.

Municipal Health, Fire, Disaster and Library Services are also performed as an agency service on behalf of Cacadu District Municipality

Primary Health Care Services are rendered in the municipal area by Cacadu District Municipality

### Strategic Objectives

The Strategic Objectives for this function include:

- Communities in Koukamma to have access to affordable options for solid waste management that results in a safe environment.
- Public amenities to be established managed effectively and maintained in all communities in partnership with local stakeholders, efficiently, effectively and economically.
- The community of Koukamma to live in a clean and healthy environment with effective primary health services to maintain good health.
- Primary Health Care: Effective health services to be rendered to all communities in the municipality.
- The community of Koukamma to have access to protection services that provide effective responses to unforeseen events involving traffic, disasters and crime.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- The development and management of solid waste dump sites.

- Meeting the obligation of the municipal powers and functions in terms of cemeteries.
- The tourism industry in Koukamma relies on the sustainable utilisation of natural resources in the area.
- The need for effective library services.
- Existing Social Infrastructure (halls, sports fields, cemeteries, play parks) are poorly maintained and are not used by all in an equitable manner. Facilities are damaged by vandals and the municipality lacks the capacity to manage all the facilities.
- Community facilities do not meet the requirements of the community.
- The poor condition of public toilets.
- Sports facilities are insufficient, neglected and deteriorating.

## Analysis of the Function

The nature and extent of the facilities provided are summarised in the following tables:

### Utilities:

Ward	Settlement	Comm halls	Multi-purpose centres	Sport Facilities	Play Parks	Clinics	Libraries	Total Pop. per ward
1	Misgund	0	0	0	0	Clinic	0	8 537
	Louterwater	1	0	1	1	Satellite	Satellite	
2	Krakeel	1	0	1	0	Satellite	0	7 985
	Joubertina	1	0	1	0	Mobile	Library	
3	Kareedouw	3	0	2	3	Clinic Hosp.	Library	6 463
	Twee Rivieren	0	0	0	0	Clinic Mobile	0	
4	Clarkson	1	0	2	0	Satellite Mobile	Satellite	5 143
	Eersterivier	0	0	0	0	0	0	
	Woodlands	1	0	1	0	0	Library	
5	Sanddrif	0	2	1	0	Mobile Satellite	Library	6 166
	Stromsriver	1	0	0	0	Satellite	0	
	Coldstream	1	1	1	0	0	0	
Total:		10	3	10	4	1 Hosp. 3 Clinics 5 Satellites 4 Mobile	4 Libraries 2 Satellites	34 294

### Services

Function	Facilities	Users
Municipal Health	1 Office	34,294
Solid Waste Management	7 Waste Disposal Sites	34,294
Traffic	1 shared site with TMT	34,294
Fire	1 office	34,294
Disaster Management	1Office	34,294

### Cemeteries

Ward	Settlement	Current spare capacity available (%)	Anticipated deaths 2005-2010 (SDF)	Raised as a priority issue in Ward meetings
1	Misgund	1%	Included as rural in 1476	
	Louterwater	50%		
2	Krakeel	0%	194	√ Fencing
	Joubertina	1%	660	

Ward	Settlement	Current spare capacity available (%)	Anticipated deaths 2005-2010 (SDF)	Raised as a priority issue in Ward meetings
3	Kareedouw – New Rest	90%	427	
	Kareedouw – Uitkyk	50%		
	Kareedouw-Central	10%		
4	Clarkson	95%	1476	√
	Eerste Rivier Church – 40%			
	Woodlands	5%	194	
	Koomansbos Church – 10%		38	
	Quava Juice			
	Witkleibos			
5	Coldstream	20%	193	
	Stormsrivier	No cemetery	116	√
	Thornham Church 30%		116	
	Sanddrif	70%	194	
	Goesa	5%		

Total Cost of Personnel:

R 6 194 119

Total Operating Cost of Community and Social Services:

R 1 323 157

## Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.4.1 Solid Waste Management

### Overview

This unit includes all activities relating to cleansing services, refuse removal and the management of waste disposal sites.

### Description of the Activity

This unit collects household and business refuse once per week. Two plastic refuse bags are provided to each household and business per week. The unit consists of the following:

**Tsitsikamma:**

1 Truck Driver, 3 General Workers with the aid of a 3 ton truck.

**Kareedouw:**

One Service Provider with a 3 ton truck, 1,5 ton bakkie and trailer.

### Strategic Objectives

- To reduce the incidence of illegal dumping.
- Provide licensed Solid Waste Dumping sites with capacity manageable within the CDM integrated Waste Management Plan & National Environmental Health Act.
- Improve the refuse removal service to each household as guided by the municipal function definition, standards of good practice and the needs of each community.

### Key Issues

The key issues identified in the 2007/2008 IDP are show in the table below:

Wards	Unlicensed dumpsites	No solid waste dump sites	Issues highlighted during ward meetings
1	Louterwater	Misgund	Poor refuse removal in Ward 2 is becoming a health risk
2	Krakeel		
3	Kareedouw		
4	Woodlands Clarkson		
5		Sanddrif Stormsriver	Inefficient cleaning of public areas e.g. Stormsriver have consequences for the Tourist

### Analysis of the Function

The nature and extent of the service provided are summarised in the following table:

Detail		Total
<b>Number and cost to employer of all personnel associated with refuse removal:</b>		<b>R</b>
- Professional (Engineers/Consultants)	0	0
- Field (Supervisors/Foremen)	2	8 880,60
- Office (Clerical/Administration)	No dedicated person; Director's secretary provides	

	office support	
- Non-professional (blue collar, outside workforce)	0	0
- Temporary	0	0
- Contract	1	35 083,50
<b>Number of households receiving regular refuse removal services, and frequency and cost of service:</b>		<b>R</b>
Removed by municipality at least once a week	4892	3 055 313
Removed by municipality less often	0	0
Communal refuse dump used	4892	Included in above figure
Own refuse dump	0	
No rubbish disposal	1000	
<b>Total and projected tonnage of all refuse disposed:</b>		
- Domestic/Commercial	97 ton	
- Garden	30 ton	
<b>Total number, capacity and life expectancy of refuse disposal sites:</b>		
- Domestic/Commercial (number)	7	Average 12 months
- Garden (number)	Garden refuse is dumped at Domestic disposal sites	As above
<b>Anticipated expansion of refuse removal service:</b>		<b>R</b>
- Domestic/Commercial	An allocation has been approved by MIG for the construction of a new Refuse Dump Site in Sanddrift. About 1000 households will benefit from this facility, while a further estimated 35 businesses will also benefit from this facility	2 300 000
- Garden	It is envisaged that garden refuse will be dumped at the new site as well.	
<b>Free Basic Service Provision:</b>		
- Indigents qualifying equitable share allocation	2438	
- Quantum (value to each household)	Depending on the amount subsidised per household	
Total operating cost of solid waste management function		R 3 055 311

Total Cost of Personnel:

R 34,107

Total Operating Cost of Community and Social Services:

R 3, 055, 311

## Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)



## 5.4.2 Municipal Health

### Overview

This unit combines all activities relating to environmental health and primary health care.

### Description of the Activity

Municipal health and primary health care services are carried out on behalf of Cacadu District Municipality. The services include:

- Active Environmental Education sessions and Awareness Campaign Programmes.
- Waste Management and Pest Control.
- Water and Food Quality Monitoring.
- Facilities Evaluations.
- Complaints Investigations
- Research.
- Surveillance and Prevention Of Communicable Diseases
- Evaluation of cemeteries, Mortuaries and Funeral Undertaker Establishments
- Attending to Applications for Burial exhumations.

### Strategic Objectives

- Increase the number of food vendors meeting minimum requirements.
- Facilitate the development of an environmental health strategy.
- Facilitate research on which settlements experience worst cases of environmental health hazards.
- Monthly Water Sampling

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- One Environmental Health Practitioner is not adequate for the vast area.
- Illegal selling of food, meat and dairy products.
- Unhygienic conditions at taverns, house shops and households.
- Increasing crime rate as a result of thickness of bush in residential areas.

### Analysis of the Function

Municipal Health is a function of the District Municipality, administered by the Municipality as per a Services Level Agreement. In terms of this agreement the District Municipality provides the full budget for the rendering of the service, which includes the appointment, salary and related benefits of the EHP.

The service is rendered by one EHP, with one Nissan 4x4 Bakkie covering the entire Koukamma Municipal area of jurisdiction.

Water samples are taken from various sources by the EHP and send to a laboratory in Port Elizabeth for analysis.

Total Cost of Personnel:	R 172 378
Total Operating Cost of Environmental Health Services	R 463 947

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.4.2.1 Health Services

### Overview

This unit includes all activities relating to rendering primary health care services

### Description of the Activity

Primary Health Care is provided on the basis of a Service Level Agreement between Cacadu District Municipality and the Environmental Health Practitioner of Koukamma Municipality. The service includes:

- Primary Health Care by professional nurses.
- Outreach Programmes including: rehabilitation, psychiatry and oral health –on a monthly basis.
- Community Projects including: health promotion at schools, gardens and paraffin safety.
- Support services including: substance abuse, domestic violence and assistance for geriatrics.

### Strategic Objectives

- Convert the Joubertina Health Care Centre to a full hospital service.
- Increase the number of ARV site.
- Make clinic facilities accessible five days a week to all communities.
- Improve the ambulance services (response time).
- Establish local Health Committees.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- The high level of staff vacancies in clinics.
- Waiting times at clinics.
- Costs of travelling to access clinics.
- A perceived increase in diseases such as HIV/AIDS and TB.
- No access to ARVs.
- General lack of order and poor customer care in health care facilities.

### Analysis of the Function

The nature and extent of the facilities provided are summarised in the following tables:

Facility	Operating	Professional Nurse	Doctor
Kareedouw clinic	5 days per week	1	4 days
Twee Riviere	5 days per week	2	Sessional doctor (once per week)
Louterwater clinic	4 days per week	1	Sessional doctor (once per week)
Misgund clinic	2 days per week	1	Sessional doctor (once per week)
Krakeel	2 days per week	0	Sessional doctor (once per week)
Sanddrif clinic	5 days per week	1	Twice per week
Stormsriver clinic	2 days per week	1	Twice per week
Clarkson clinic	2 days per week	1	Once per week

Mobile service	Routes	Interval
Tstitsikamma Mobile	Coldstream	4 times per week
	Koomansbos	Once per month
	Kwaaibrand	Once per month
	Hermanskraal	Once per month
	Robbehoek	Twice per month
Lower Tsitsikamma Mobile	Woodlands	3 times per month
	Eerste Rivier	Once per month
	All other 18 routes are done 6 weekly	
Twee Riviere Mobile	Kouga (6 stops)	Once per month
	Opkoms (7 stops)	Once per month
	Groendal (11 stops)	Once per month
	Joubertina (14 stops)	Once per month

Total Cost of Personnel:

Funded by CDM

Total Operating Cost of Community and Social Services:

Funded by CDM

## Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.4.3 Sport and Recreation

### Overview

This unit includes all activities relating to the provision and management of parks and sports facilities.

### Description of the Activity

Sports and recreation facilities are managed and maintained by local sports forums and caretakers reporting to the municipality. The service includes:

- The cutting of grass playing fields and parks
- Maintenance of park equipment

### Strategic Objectives

- Partner with social stakeholders to manage public amenities.
- Put systems in place to manage parks, sports fields and public amenities.
- Access funding for the establishment of new sports and recreation facilities.
- Source funding to manage public amenities.
- Reduced number / incidences of vandalism.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- The establishment and maintenance of Sports Forums.
- Handing over of facilities to clubs to manage and maintain.
- Completion of the Kareedouw sports field.
- Establishment of a Regional sports centre: Sanddrif .
- Provision of sports fields: Misgund; Stormsriver.
- Upgrading of sports fields: Louterwater; Woodlands.
- Provision of additional sports fields: Coldstream; Joubertina.

### Analysis of the Function

The grass at sports fields is cut with the aid of a tractor and bush cutter as the need arises. One tractor driver is needed for this purpose.

There is no dedicated maintenance team to attend to grass cutting on a continuous basis

Community contractors were engaged to implement a general cleaning programme conducted throughout the area during December 2007.

The maintenance of facilities at sports fields and playparks received very low priority as a result of constant cashflow constraints.

Total Cost of Personnel:	R 0
Total Operating Cost of Community and Social Services:	R 93 000

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.4.4 Community Facilities

### Overview

This unit includes all activities relating to the provision and management of community facilities

### Description of the Activity

Community halls and public amenities are managed and maintained by caretakers reporting to the municipality.

### Strategic Objectives

- Well maintained community halls and public ablutions.
- The establishment of public/private partnerships.
- The appointment attendants.
- The development and implementation of a maintenance plan.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- The need for a proper maintenance and management plan for public amenities including caravan parks
- Extensions to halls in Sandrift and Clarkson
- Construction of a Multi purpose hall & cultural centre in Kareedouw
- Provision of a Community hall in Misgund
- Upgrading of public toilets in Joubertina & Kareedouw

### Analysis of the Function

Communities have access to community halls as follows:

Louterwater, Krakeel, Ravinia, Uitkyk, New Rest, Kagiso Heights, Clarkson, Woodlands, Storms River, Coldstream.

Community halls are used for meetings, church services, funeral services, social grant payouts, to accommodate satellite libraries and ward offices.

Caretakers are appointed on contract base to clean and maintain community halls at Clarkson, Uitkyk, Kagiso Heights, New Rest, Ravinia, Krakeel and Louterwater.

The Coldstream hall is managed and maintained by a local church group, Storms River hall is managed by a Stake Holder's Forum and Woodlands Hall by a Committee.

These care takers are remunerated an amount equal to 60% of all bookings.

Total Cost of Personnel:	R 100 000
Total Operating Cost of Community Facilities	R 620 000

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)



## 5.4.5 Cemeteries

### Overview

This unit includes all activities relating to the establishment and maintenance of cemeteries

### Description of the Activity

The provision of cemeteries as well as the administrative functions relating to acquisition, sub-division and rezoning of land is dealt with by the Land Use Management Section. The cemeteries themselves are managed and maintained by caretakers reporting to the municipality. The service includes:

- Keeping of cemetery registers
- Allocating plots
- Marking out of graves
- Ensuring that correct measurements are adhered to
- Maintenance of cemeteries

### Strategic Objectives

- Increased number of communities with sufficient burial space.
- All cemeteries fenced.
- Increased number of crematoriums.
- Increased capacity of existing cemeteries.
- Cemeteries well maintained.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Upgrading the existing cemetery in Coldstream
- The garden of remembrance in Joubertina
- Expansion of cemeteries in Joubertina and Kareedouw
- New cemeteries in Louterwater, Misgund and Stormsriver West
- Finance for fencing and upkeep of cemeteries
- Communities cannot afford to pay for burial sites and land is becoming more expensive

### Analysis of the Function

Caretakers are appointed on contract base at Clarkson, Uitkyk, New Rest, Ravinia, Joubertina, Krakeel, Louterwater, and Sanddrift cemeteries.

A committee is managing and maintaining the cemetery at Woodlands.

A church group is managing and maintaining the cemetery at Coldstream.

A private undertaker takes care of the mortuary in Joubertina.

Pauper burial applications are considered and approved in the event where no relatives of the remains of a deceased body can be detected by the SAPS.

Total Cost of Personnel:( Contractors)	R 27 790,00
Total Operating Cost of Community and Social Services:	R 18 526,80

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.4.6 Fire Services

### Overview

This unit includes all activities relating to the management of a fire department and rendering a fire fighting service in the municipal area.

### Description of the Activity

The fire fighting service in Koukamma is rendered on an agency basis on behalf of Cacadu District Municipality. The service includes:

- Planning, coordination and regulation of fire services throughout the municipal area.
- Provision of specialised fire fighting services such as: mountain, veld and chemical situations.
- Coordinating the standardisation of infrastructure, vehicles, equipment and procedures.
- Training of fire-fighters.

### Strategic Objectives

- To establish the FPA.
- To have fire volunteer teams at all settlements.
- To do bush clearing in and around residential settlements.
- To establish a Fire Station (with control room) in Kareedouw and satellite stations in Joubertina and Stormsriver.
- To ensure the readiness of stakeholders to respond in time to fire incidents.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Veld and mountain fires: to ensure response deployment can reach the affected areas.
- Urban fires (informal settlements): the need for an effective fire fighting service that access to emergency vehicles and can also deploy relief measures.
- Chemical spills (roads or rivers): to ensure access to specialised services in terms of spills

### Analysis of the Function

The fire fighting service in Koukamma is rendered on an agency basis on behalf of Cacadu District Municipality.

The Municipality is responsible for payment of salaries and related benefits, while the district complements the service with the provision of vehicles, equipment, protective equipment and training of personnel.

A Group of 22 people have been employed by a company called Fire Fighters Operations in terms of the National Working-on Fire Team concept based at Kareedouw with the Municipality fulfilling the roll of Base Manager.

A second W.O.F.Team is based at Storms River with the National Parks Board as Base Manager. The focus of these teams is mainly on the fighting of veld fires.

- Examining of Vehicles, Learner's and Driver's Licences
- E-NaTIS functions

Total Cost of Personnel:	R 1 174 457
Total Operating Cost of Community and Social Services:	R 1 327 968

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.4.8 Disaster Management

### Overview

This unit includes all activities relating to the management of disasters

### Description of the Activity

Disaster Management in Koukamma is rendered on an agency basis on behalf of Cacadu District Municipality. The service includes:

- Planning and implementation of measures aimed at:
  - Preventing or reducing the risks of disasters
  - Mitigating the severity or consequences of disasters
  - Emergency preparedness
  - A rapid and effective response to disasters, and
  - Post-disaster recovery and rehabilitation

### Strategic Objectives

- Improved response time to disaster management reaction.
- Preparation of a Disaster Management Plan for approval by council.
- Disaster Management volunteers available in areas where they are non existent.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Flash floods: Early warning systems to be established where possible. Ensure relief measures can be distributed promptly. Corrective measures/repairs of damage to be followed up.
- Road and rail accidents: Confirm ability to offer emergency medical services.
- Epidemics (cholera/dysentery): Ensure prompt identification and isolation of the problem. Manage refuse dumps and avoid sewage leakages.

### Analysis of the Function

This unit consists of:

- One Senior Disaster Management Officer whose services are shared between Koukamma and Kouga Municipalities.
- Equipped offices at Kareedouw.
- Disaster Management Volunteers trained in the different settlements.

Total Cost of Personnel:

R CDM Budget

Total Operating Cost of Disaster Management:

R 210 000

### Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.5 Technical and Infrastructure Services

### Overview

This function includes activities associated with water, sanitation, roads and stormwater, electricity, housing, building inspection, spatial development and land use management and project management.

### Description of Activity

The provision of infrastructure and technical services is managed by the Technical Directorate supported by a Water Services Authority and is accountable for:

- Service delivery (roads and storm water, electricity, water and sanitation)
- Project and contract management
- Land use management
- Construction of Housing Projects

### Strategic Objectives

The Strategic Objectives for this function include:

- Communities use a safe road network that supports their social mobility as well as economic activities.
- Households and the business sector have access to and utilise reliable, affordable electricity.
- Households and businesses supplied with consistent and affordable (potable) water supplies in accordance with the National Water Act of 1998 and use it in a responsible manner.
- Households and businesses supplied with well maintained and reliable water borne sanitation systems.
- To supply storm water systems to all surfaces at roads and houses to relay stormwater away from assets, facilities and property towards natural flow channels.
- Households in Koukamma Municipality with particular reference to low income households, have access to and utilise housing options that meets the national criteria of sustainable human settlements.
- The Koukamma municipality proactively ensures that land is available for development requirements and the management thereof in accordance with the Spatial Development Plan.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Maintenance and protection of Municipal facilities.
- Ensuring sufficient bulk water supply to meet all requirements
- The lack of reliable information of current water requirements to manage the service delivery effectively
- Building or upgrading of reservoirs or other water utilities
- According to Cacadu SDF:
  - 2244: Unmetered water (revenue collection issue!)
  - 3840 : Metered water 810: Standpipe > 200m
  - Standpipe < 200m
- Maintenance of existing sewerage infrastructure and utilities

- Attending to desludging requirements
- Upgrading of sewerage utilities
- Installation of household sanitation
- Upgrading of municipal road network (50 km tarred/250 km gravel) and attending to regular damage by timber and commercial vehicles.
- Upgrading of gravel roads
- Upgrading of access and main roads
- Beautification of main street
- Traffic calming measures
- Installation or upgrading of Storm water systems
- Provision of electricity to new housing projects
- Provision of electricity to existing housing settlements
- Provision of street lighting
- Provision of electricity to sports fields
- Maintenance of existing electrical infrastructure
- Eradication of housing backlog

## Analysis of the Function

The department consists of the following personnel and equipment:

- |   |   |    |
|---|---|----|
| • Strategic (Top Management)                            | - | 1  |
| • Tactical (Senior Management)                          | - | 1  |
| • Specialised (Skilled Technical, Supervision)          | - | 7  |
| • Discretionary (Administration, Operators and Drivers) | - | 20 |
| • Basic   | - | 43 |

### Staff per unit

Unit	Number of employees
Management	2
Water	23
Sewerage and Sanitation	15
Roads and Storm Water	6
Building Control	1
Electricity	1

### Fleet management

Current approaches	Description (quantity)
Contract lease vehicles	8 ton Tipper x1 TLB x1 Light delivery vans x3 4 ton Trucks x2 4x4 tractor with bush cutter x1 Opel Astra 1.6 x1 Nissan Extrail petrol 4x4 (1) Toyota Tazz 1300 x1
Municipal owned vehicles	Honey sucker x2 Toyota LDV x1 Colt LDV x1 Tractors x5 Grader x1 TLB x1 Bush cutter x1 Cement mixer x1 Roller x1 Trailers x4
People using own vehicles	Building inspector. Supervisor Grass cutting team. Section 57 managers.

Current approaches	Description (quantity)
	WSA Manager. Water & Sewerage plant operators in Coldstream.
Hiring of private vehicles	The following vehicles are hired if and when needed: TLB"s Honey suckers Lowbed 8 ton flat trucks.

### Municipal Infrastructur Grant (MiG)

The MIG allocation for the 07/08 financial year came to R4, 12 million and was earmarked for community elevation. These projects included: Misgund, Louterwater, Krakeel, Mountain View, Coldstream, and a new concrete reservoir in Clarkson.

- Rehabilitation of Stormsriver West Sewerage mainline R1,2 million
- Procurement of sewer line maintenance equipment R350 000

### Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)



## 5.5.1 Water

### Overview

Koukamma Municipality is a registered Water Services Authority and Water Services Provider deals mainly with daily maintenance routines to ensure sustainability of the service.

### Description of the Activity

Water is a specialised function ensuring that all residents and tourists are served in a sustainable manner. The service includes:

1. Water source management
2. Maintenance of Water & Sewerage networks (reticulation level)
3. Management of water loss control
4. Water purification (In compliance with Water Act 1997)
5. Facilitate community awareness campaigns. (WSA)

### Strategic Objectives

- Households and businesses to be supplied with consistent supplies in accordance with the National Water Act of 1998.
- New connections for Misgund
- To draw up a database of all existing connections
- To assess and identify connections that require repairs/ upgrading for accurate metering
- Install new and replace defective water meters at identified addresses

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- The need for a Comprehensive Water Audit
- The need to finalize a water services development plan
- The vast geographical area and the large number of settlements that require water services.
- 52 water and sanitation plants that require maintenance and rehabilitation
- Demands on the fleet needed for such operations.
- Quality of the water service, including:
  - Inconsistent water pressure
  - Intermittent water supply
  - Poor workmanship
  - Problems with the colour of the water due to lack of chemicals
- Bulk Water Supply, Purification and Meters:
  - Louterwater
  - Kareedouw
  - Woodlands
  - Misgund
  - Eersteriver
  - Coldstream
  - Joubertina
  - Clarkson
- Construction/replacement of reservoirs:
  - Clarkson
  - Coldstream

- Sandrift
- Reconstruction of weirs:
  - Sandrift
  - Sandrift
- Installation of water meters:
  - Louterwater
  - Stormsrivier
- Fencing of pressure tank – Kareedouw
- Blikkiesdorp water pipeline – Sandrift

### Bulk Capacity Issues (SDF – 2005)

Area	Ward	Bulk Water		Issues	Raised as issue by Ward committees
		Current	Future		
Kareedouw Ravinia	3	√	√	Inadequate pipe size. Pressure problems. Require bulk storage facility. Need to access Churchill Dam water.	
Joubertina Krakeel	2	X (dry season) 1/9 of available water given to town.	X	Topography problems in Krakeel. Pressure problems in Joubertina	Blockages
Louterwater Misgund	1	X	X	Lack of adequate pipe size. Limited supply from furrow – new borehole – still requires connections	
Woodlands	4	√	X	Inadequate bulk supply Inadequate pipe size	Quality and reliability of water
Clarkson	4	√	√ (limited)	The CCPT is responsible for the maintenance of infrastructure in Clarkson – limited funds and equipment is resulting in deterioration	Quality and reliability of water
Coldstream	5	√	√	New housing project will require additional bulk supply	
Stormsrivier	5	X	X	Roof-runoff & boreholes Augmented water not authorised by DEAT.	Quality of water
Thornham	5	X	X	Rely mainly on boreholes and rain water Goesa needs improved borehole system	
Nomphumelelo Sanddrif	5	√	X	Weir size should be increased. Kruis River possible source	

### Analysis of the Function

Planning and coordination was done by the head of department. There were three (3) Supervisors administering water services, 9 operators, 8 general workers. The three (3) supervisors were also involved in sanitation services.

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.5.2 Sanitation

### Overview

This unit combines all activities relating to the provision and maintenance of waterborne sanitation systems

### Description of the Activity

Sanitation is a specialised function which strives to provide households and businesses with well maintained and reliable water borne sanitation systems.

The sanitation section is mainly responsible for the following:

1. Effluent control to nature
2. Facilitation of community awareness campaigns.

### Strategic Objectives

- To eradicate bucket toilet systems in all areas and replace them with a full water borne system
- To connect new sanitation house-connections at new housing developments with water borne systems
- Investment in the maintenance/upgrade of the existing sewerage system

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Two weeks waiting period to have sewerage problems attended to poses health related risks
- Community awareness regarding own practices that result in blocked pipes.
- Fencing sewerage pump station and ponds – Kareedouw
- Enlarge desludging lagoons – Coldstream
- Lining of sewerage emergency dam – Twee Riviere
- Maintenance to existing tanker - Joubertina
- New Sewage Removal Tanker – Joubertina
- Bucket Eradication 120 Houses - Krakeel
- Sanitation Facilities 60 Houses – Koomansbos
- Daily Maintenance of Toilets
  - Qhayiyalethu
  - Krakeel River
  - Joubertina
- Desludging of digesters:
  - Sandrift
  - Clarkson
- Upgrade sewerage treatment works
  - Stormsrivier
  - Coldstream (Puntjiesbos)
  - Sandrift (Blikkiesdorp)
- Upgrade Sewerage Reticulation
  - Clarkson
  - Joubertina

## Bulk Sewerage Issues:

Area	Ward	Sewerage		Issues	Raised as issue by Ward committees
		Current	Future		
Louterwater Misgund	1			<ul style="list-style-type: none"> <li>Inadequate capacity of pipes</li> <li>Blocked drains</li> <li>Foul water on surface due to sand blockages</li> </ul>	
Joubertina Krakeel	2	Mainly on site systems - bucket systems		<ul style="list-style-type: none"> <li>Project in progress to eradicate buckets</li> <li>Lack of reticulation</li> <li>Projects were not approved for reticulation</li> <li>Maintenance and desludging</li> </ul>	
Kareedouw Ravinia	3	√		<ul style="list-style-type: none"> <li>Sewer blockages due to client negligence</li> <li>Maintenance and desludging</li> </ul>	
		Ravinia has water borne system			
Woodlands Clarkson	4	Water borne system		<ul style="list-style-type: none"> <li>Inadequate capacity of pipes</li> <li>Sand in pipes</li> <li>Maintenance and desludging</li> <li>Blockages in system</li> </ul>	✓ - slow response time to problems
Coldstream	5	√	√	<ul style="list-style-type: none"> <li>Maintenance and desludging</li> <li>Final outfall works have too limited capacity</li> </ul>	
Stormsrivier	5	Water borne in the west. Septic tanks in village area		<ul style="list-style-type: none"> <li>Mainline needs to be replaced</li> <li>Maintenance and desludging</li> <li>Final outfall works have too limited capacity</li> </ul>	Reliance on Septic tanks and French drains.
Thornham	5	No formal system. Septic tanks & VIP systems			
Nomphumelelo Sanddrif	5	Village is water borne – rest of node septic tanks		<ul style="list-style-type: none"> <li>Poor condition of final outfall works as well as capacity that is too small</li> <li>Project approved for the replacement of the main line</li> </ul>	

## Analysis of the Function

Planning and co-ordination was done by the head of department. Three supervisors administered sanitation services, 6 plant operators and 4 general workers. Supervisors were also responsible for the Water Function.

## Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.5.3 Roads and Storm Water

### Overview

This unit includes all activities relating to the maintenance of storm water management systems, implementing storm water maintenance plans and the upgrading of the municipal road infrastructure.

### Description of the Activity

The Roads and Storm water Function is a specialized function focusing on:

- Continuous upgrading of the municipal road/street network (50 km tarred / 250 km gravel)
- Attending to regular damages caused by heavy timber and commercial vehicles.
- Regular cleaning and developing of storm water management systems

### Strategic Objectives

- To maintain all municipal tar roads (50km).
- To maintain all gravel roads to ensure access to transport network linking each community and all public amenities and facilities, e.g. schools, clinics etc.
- To upgrade gravel roads to tarred roads and to create new roads where needed, e.g. taxi – routes
- Compile a backlog study on all storm water needs in all areas/nodes
- Develop a pavement management plan

### Key Issues

The key issues identified in the 2007/2008 IDP include:

Area	Ward	Specific issues listed for Roads/Storm water
Kareedouw Ravinia	3	Steep slopes require constant maintenance. Upgrade storm water system
Joubertina Krakeel	2	Complaints of storm water flooding houses
Louterwater/Misgund	1	
Coldstream	5	
Stormsrivier	5	Flooding of houses during heavy rains Poorly maintained roads Traffic calming measures are required with the increased amount of traffic
Thornham	5	
Nomphumelelo/Sanddrif	5	
Woodlands	4	High wear and tear on roads used by MTO vehicles
Clarkson	4	

- Upgrading of urban streets
- Beautification of Main Streets
  - Joubertina
  - Kareedouw
  - Storms River
- Upgrade access roads
  - Stormsrivier
  - Woodlands
  - Kwaaibrand
  - Clarkson

- Baviaanskloof
  - Krakeel Rivier
- Pedestrian bridge over N2 – Clarkson
- Speed humps – Kareedouw
- Installation or upgrading of storm water systems
  - Joubertina
  - Ravinia
  - Sandrift (channels and culverts)
  - Stormsrivier
  - Woodlands (Side drains)
  - Kwaaibrand
  - Woodlands
  - Kareedouw
  - Mfengu Farms – Overland stormwater supply

## **Analysis of the Function**

Planning and co-ordination was done by the head of department. This function is partially administered by the Supervisor for Cleansing with two general workers. In Clarkson a contractor was appointed to administer the labour section of this function.

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.5.4 Electricity

### Overview

This is a specialized function in terms of electricity provision. The municipality obtains electricity in bulk from ESKOM to distribute to Coldstream, Mountain View, Kagiso Heights and New Rest. The remainder of areas is serviced by ESKOM.

### Description of the Activity

The Municipality performs this function in four areas:

- Mountain View
- New Rest
- Kagiso Heights
- Coldstream

Currently, ESKOM carries out the maintenance of streetlights but the possible hand over of this function to Koukamma is being negotiated.

Use of pre-paid meters is increasing with improved access to vendors

### Strategic Objectives

- Supply Electricity to new housing projects
- Maintain electricity reticulation network to each home and business
- Co-ordinate the installation of streetlights in designated areas
- Provide floodlights for sports fields

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- New housing projects
  - Coldstream
  - Ravinia
  - Krakeel Rivier
  - Misgund
- Existing housing settlements
  - Eersteriver
  - Mfengu farms (650)
  - Misgund
  - Griekwa Rust – Electricity supply
  - Koomansbos (60)
- Street lighting
  - Coldstream
  - Louterwater (upgrade)
  - Mfengu Farms
  - Krakeel Rivier
  - Stormsrivier West
  - Koomansbos
- Electricity to sport fields
  - Clarkson



- Maintenance of Elevated Tower – Coldstream

## **Analysis of the Function**

There is no staff available to render this service. Therefore, Council makes use of qualified service providers to do repairs on electrical reticulation when necessary.

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.5.5 Housing

### Overview

This unit includes all activities relating to managing Housing within Koukamma Municipal area.

### Description of the Activity

The Housing department within the Koukamma area is administered by a Housing Officer and a Housing Clerk through for the Koukamma area of jurisdiction and includes:

- Planning

### Strategic Objectives

- Effective access and appropriate use of all possible funding sources in the delivery of units that conform to the provincial norms and standards and SDF
- Effective administrative process with the allocation, registration and transfer of housing units.
- Facilitate supply of houses to both lower and middle income households
- Reduction of illegally occupied houses
- Reduction of units vandalised

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Completion of houses
  - Ravinia
  - Mfengu farms
  - Misgund
- Additional houses
  - Coldstream
  - Koomansbos
  - Sandrift erf 496
  - Misgund
  - Woodlands
  - Griekwa Rust
  - Sanddrif

### Analysis of the Function

1 x Housing Officer  
1 x Housing Clerk  
1 x Assistant (Ranger)

### Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## **5.5.6 Building Inspection**

### **Overview**

This unit includes all activities relating to the approval of building plans, control of illegal dwellings and buildings and monitoring the quality of work delivered by contractors

### **Description of the 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.

### **Strategic Objectives**

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

### **Key Issues**

The key issues identified in the 2007/2008 IDP include:

- Approve building plans as submitted
- Foundation inspections on request
- Illegal building inspections
- Sewer Inspections
- Final inspections

### **Analysis of the Function**

Planning and coordination was done by the head of department. The admission is done by one Building Inspector.

### **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## **5.5.7 Project Management**

### **Overview**

This unit includes all activities relating to project management. The PMU ensures the planning and implementation of infrastructure projects as identified and prioritised in line with the IDP.

### **Description of the Activity**

The main purpose of the functions is to develop the infrastructure in Koukamma. To better the lives of the community in terms of service delivery.

### **Strategic Objectives**

- To plan future developments well in advance
- To have a proper functional PMU
- To manage infrastructure projects so that the end product is of good quality

### **Key Issues**

- Manage current projects and quality control
- Site supervision

### **Analysis of the Function**

Planning and coordination was done by the Head of Department in the absence of a PMU Manager in conjunction with DBSAS employees

### **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.6 Corporate Support Services

### Overview

This function includes all activities relating to: administrative, facility management, human and legal support services to the other departments and council as a whole

### Description of Activity

The provision of corporate services is managed by the Corporate Support Services Directorate and includes:

- Human Resources Services
- Administrative services
- Facility management
- Legal Services
- Distance management
- Other Support Services

### Strategic Objectives

The Strategic Objectives for this function include:

- The Municipality successfully achieves long term organisational targets as contained in the IDP which is reflective of the profile of the local community and the country.
- The administrative procedures and business of the Municipality are conducted according to good practice within the legislative framework
- The Kou-Kamma Municipality operates an effective information management system that deals with the recording, verification and storage of information
- All stakeholders in the municipal system participate in effective communication: between councillors and officials, between Council and staff, between the Municipality and the community (including Ward constituencies, regional and provincial officials and citizens, SALGA, business and trade forums, labour organisations and civil society, local and national media between the different levels of government, resulting in cooperation and constructive engagement.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Future impact of HIV/AIDS on the service delivery of the Municipality.
- The existing Human Resource Policies are outdated and not implemented effectively to ensure compliance to the legislative framework.
- The work and achievements of the Municipality are not measured and documented. As a result:
  - The performance of the employees cannot be managed.
  - There is no possibility to institute a reward system
  - A meaningful annual report is not compiled on time
- The absence of clarity regarding the delegation of authority in terms of municipal work creates confusion.
  - Municipality has functions that it does not understand e.g. Public transport
  - Municipal planning does not comply with all legal requirements e.g. required plans and programmes.

- The work of the organisation cannot be allocated successfully and completed by responsible persons as the necessary skill might not be available or existing employees are already overloaded.
  - Koukamma has the highest staff per capita ratio in the District - 227 residents for every municipal official.
  - 40% of approved posts are vacant.
  - The organogram is not related to the strategic plan of the institution.
- The storage of documentation does not accommodate the fact that needed documents are found with little effort on short notice or that it ensures compliance to the legislative standards.

## Analysis of the Function

The department consists of the following personnel and equipment:

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

Total Cost of Personnel:	R R474,629
Total Operating Cost of Community and Social Services:	R R113,472

## Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.6.1 Human Resources Services

### Overview

This includes all activities relating to the Human Resource Management function including recruitment, selection, induction, people management, and payroll administration.

### Description of the Activity

Human Resource Management is a specialized function which provides support services for other managers in the institution to enable them to make optimal use of their personnel, and includes the following:

- Developing HR Policies and Procedures
- Recruitment and Selection –
- The recruitment, including overseeing the preparation of job descriptions, advertising, interviewing and appointment of personnel
- Induction of new officials
- Skills Development Facilitation
- Employer/Employee Relations
- Employment Equity

### Strategic Objectives

- Maintenance and review of personnel policies
- Effective functioning of the Local Labour Forum and maintenance of labour peace
- Employment equity and skills development.
- Human resource planning
- Organizational development

### Key Issues

- Introduction and implementation of learnerships.
- Adoption and implementation of Workplace Skills Plan for 2007/2008
- Review of Employment Equity Plan
- Training programmes conducted for employees and councilors
- Review of Institutional arrangements

### Analysis of the Function

Number and cost of all municipal staff employed:	Number	Total Cost 2007/2008 R
- Top Management	6	3 215 338
- Senior management	4	1 280 000
- Other Staff members	161	13 590 467

### Key Performance Areas, Indicators and Variances

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.6.2 Administrative services

### Overview

This unit is accountable 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.

### Description of the Activity

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

- Secretariat Services
- Messenger service
- Archives and registration
- Facility management
- Secretarial
- Distance Management

### Strategic Objectives

- The Municipality successfully achieves long term organisational targets as contained in the IDP and which is reflective of the profile of the local community and the country.
- The Municipality operates an effective information management system that deals with the recording, verification and storage of information.
- All stakeholders in the municipal system participate in effective communication resulting in cooperation and constructive relationships.
- The administrative procedures and business of the Municipality are conducted according to good practice within the legislative framework.

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Non-implementation of Council resolutions
- Failure to communicate Council and management decisions to all levels of staff
- Lack of proper control of record keeping (registry system)
- Lack of appropriate office accommodation for the Municipality and utilization thereof
- Non-compliance of municipal buildings to the Occupational Health and Safety Act
- Improvement of archives system including NANTIS function

### Analysis of the Function

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

- Administration Officer
- 1 Secretary
- 1 clerk



Total Cost of Personnel:	R 679,663
Total Operating Cost of Community and Social Services:	R 1,233,295

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)

## 5.6.3. Information Technology

### Overview

The Information Technology section is an enabler of the business processes of the organisation and its Mandate is as follows:

- The IT section must develop, implement and manage the maintenance of Strategic Information and Communication Technology Services and Support, ensuring that these are aligned with the business objectives of the municipal departments.
- The IT section must make sure of well researched, best practiced, current trend methodologies and skills capacitation that are applied to ensure that the value of ICT investment is enhanced and realised.

### Description of the Activity

The IT functions were administered by the Finance Department and headed by the Senior Finance Officer (IT). Following are the functions which were coordinated by the Senior Finance Officer:

- Support and maintenance of IT Systems
- Training of staff in IT related issues
- End-User support
- Liaising with Service Providers
- Maintenance of SLA's
- Development and maintenance of Website
- Implementation of e-DMS (Electronic Document Management System)

### Strategic Objectives

- An electronic document management system that is accessible to all staff

### Key Issues

The key issues identified in the 2007/2008 IDP include:

- Development of a Website
- Upgrade of network infrastructure
- Implementation of Electronic Document Management System
- Lack of specialized IT personnel

### Analysis of the Function

As per the 2007/2008 financial year personnel and running costs for the IT functions are:

- Personnel Expenditure: R 195 995.00
- Operating budget: R 577 086.00

The operating budget would include all the IT equipment and maintenance costs.

## **Key Performance Areas, Indicators and Variances**

Narrative interpretations of performance are summarised in the table at the end of this chapter (Performance Scorecards are attached under Appendices)