

CHAPTER 5

FUNCTIONAL AREA SERVICE DELIVERY REPORTS

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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
Overall % Performance Score per Quarter	66	66	73.74	73.74	Overall Annual % Performance Score
*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

KPA	% Performance Scores per Quarter*	Annual % Performance Scores per KPA
	1 – 4	
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
Overall % Performance Score per Quarter	70.67	Overall Annual % Performance Score
*Based on the ratings agreed to for the Municipal Manager on each of the KPIs		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
TOTAL : EXECUTIVE AND COUNCIL	R12, 278, 647

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	1 Office	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
Number and cost to employer of all personnel associated with refuse removal:		R
- 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
Number of households receiving regular refuse removal services, and frequency and cost of service:		R
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	
Total and projected tonnage of all refuse disposed:		
- Domestic/Commercial	97 ton	
- Garden	30 ton	
Total number, capacity and life expectancy of refuse disposal sites:		
- Domestic/Commercial (number)	7	Average 12 months
- Garden (number)	Garden refuse is dumped at Domestic disposal sites	As above
Anticipated expansion of refuse removal service:		R
- 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.	
Free Basic Service Provision:		
- 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
Tsitsikamma 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)