

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"> Inadequate capacity of pipes Blocked drains Foul water on surface due to sand blockages 	
Joubertina Krakeel	2	Mainly on site systems - bucket systems		<ul style="list-style-type: none"> Project in progress to eradicate buckets Lack of reticulation Projects were not approved for reticulation Maintenance and desludging 	
Kareedouw Ravinia	3	√		<ul style="list-style-type: none"> Sewer blockages due to client negligence Maintenance and desludging 	
		Ravinia has water borne system			
Woodlands Clarkson	4	Water borne system		<ul style="list-style-type: none"> Inadequate capacity of pipes Sand in pipes Maintenance and desludging Blockages in system 	✓ - slow response time to problems
Coldstream	5	√	√	<ul style="list-style-type: none"> Maintenance and desludging Final outfall works have too limited capacity 	
Stormsrivier	5	Water borne in the west. Septic tanks in village area		<ul style="list-style-type: none"> Mainline needs to be replaced Maintenance and desludging Final outfall works have too limited capacity 	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"> Poor condition of final outfall works as well as capacity that is too small Project approved for the replacement of the main line 	

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
 - Stormsriver 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)