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CHAPTER 1

1.1 Mayor's Foreword



The local government is the one sphere of government closest to the people through which the other spheres deliver most basic services to the people. Our primary goal is to improve the quality of life of all South African impacted by the scourge of diseases, poverty, ignorance and underdevelopment.

The year under review has seen the departure of five Section 57 Managers inclusive of the accounting officer and the Chief Finance Officer at helm of the institution and this has to some extent implicated on the capacity of the district municipality to deliver services within a given time and space. Given the fact that the municipality is positioned and situated in a rural setting with limited revenue, attracting and retaining the requisite skills becomes the highest order.

Despite these challenging factors, the foundation for pursuing the five Key Local Government development agenda at the district and local municipalities has been built upon going forward in the rendering of quality services.

The public participation model of community based planning in the IDP process has afforded and rooted public interest to raise sharply the priorities of electricity, water and sanitation services.

The modeling of the sanitation services on Expanded Public Works Programme to give effect to labour intensive employment has come to pose challenges that tended to slow the pace and momentum of provision of targeted VIP toilets.



However bettering of sanitation services linked to health and hygiene awareness programmes will ensure quality services as we move to the next financial year. To defeat the scourge of diseases, poverty, and ignorance and the twin challenge of underdevelopment would need a calculated economic development funded strategy to overhaul once vibrant economic project that have collapsed as a result of misguided implementation strategies.

THANK YOU

Cllr G.G. Mpumza
EXECUTIVE MAYOR

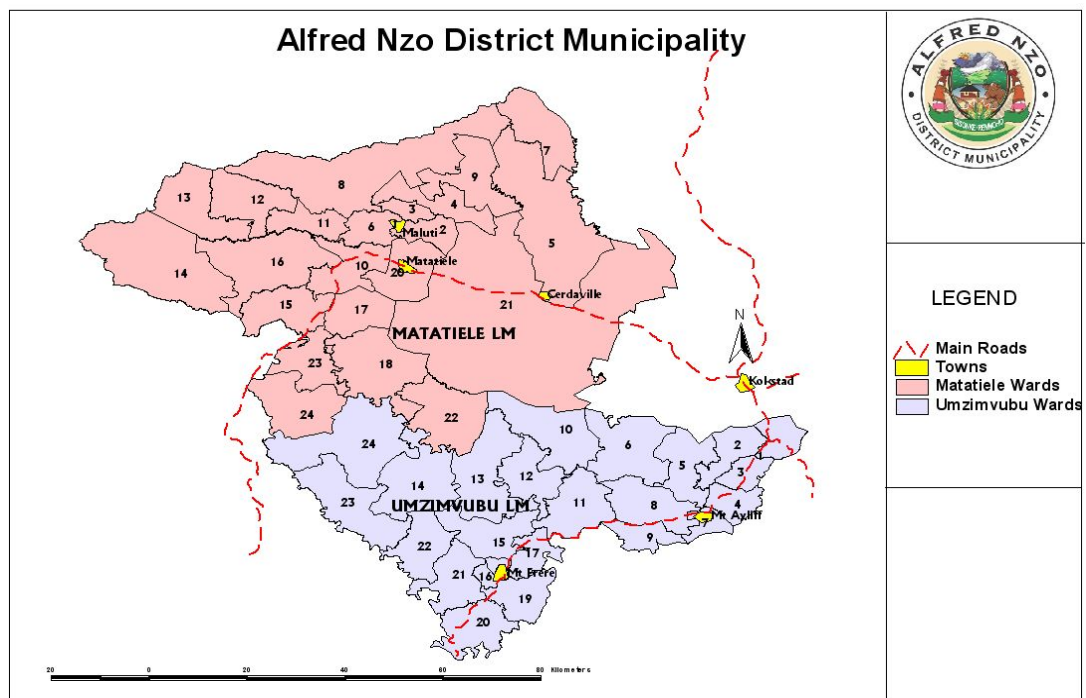




1.2 Overview of the Municipality

1.2.1 GEOGRAPHIC PROFILE

Alfred Nzo District Municipality stretches from the Drakensberg Mountains, borders Lesotho in the West, Sisonke District Municipality to the North and O.R. Tambo District Municipality in the East and South. The District has a total surface area of approximately 6858 square kilometres and is sub-divided into Matatiele and Umzimvubu local municipalities occupying approximately 2506 and 4352 square kilometres respectively. The local municipalities are composed of three former Transitional Local Councils (TLCs) or towns, Mount Frere, Mount Ayliff and Matatiele and one R293 township, Maluti as well as three former Transitional Rural Councils (TRC). The former Transitional Rural Councils are now part of the two local municipalities, Matatiele and Umzimvubu.



Alfred Nzo is one of the six District Municipalities in the Eastern Cape Province, which due to its economic status was declared as a rural node which requires injection in terms of investment, for the sole purpose of changing for the better, the livelihoods of its communities. Alfred Nzo municipal area is naturally well vest with resources of a significant nature. Potential resources that exist within Alfred Nzo municipal area include:

- Agriculture in the form of crop production, fruit production, livestock farming.
- Tourism related to arts, crafts, scenery, wildlife, wetlands, and cultural heritage.
- Fishing within dams and rivers.
- Forestry and value addition Strides
- Water resources for development

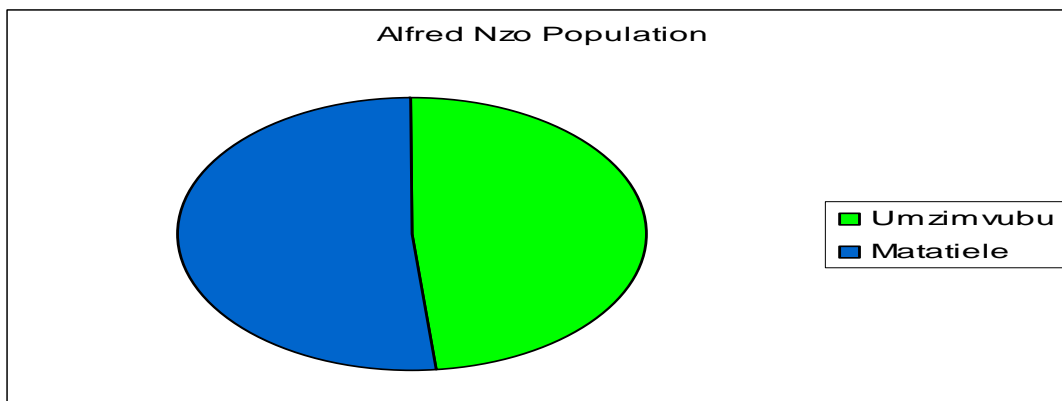


1.2.2 DEMOGRAPHIC

Total Population & Population density

	Total Population	Area per square km	Population density
Matatiele	258 758	4352	59
Umzimvubu	220 636	2506	88
Alfred Nzo	479 394	6858	70

The population figures in Alfred Nzo District Municipality are approximately 479 394 for the entire district municipality, 258 758 and 220 394 for Matatiele and Umzimvubu respectively. The district population density is estimated to be at 70 persons per square kilometre. (Community survey 2007)



1.3 Executive Summary



1.3.1 VISION AND MISSION STATEMENT

The Alfred Nzo District Municipality set its vision and mission where it aimed to have all plans and activities aligned and channelled towards achieving its vision.

1.3.1 VISION

A self-sustainable municipality, which will stimulate social-economic growth and development by 2014.

1.3.2 MISSION

To create self-sustainable livelihoods through maximum utilisation of natural resources, improvement of human capacities and skills in an integrated manner, that coordinates government people's programmes, which ensure meaningful participation.

1.3.3 CORE BUSINESS OF THE MUNICIPALITY

The core business of the Alfred Nzo District Municipality is governed by the principal objectives of the local government, in line with the powers and functions assigned to it. In this respect, the core business of the municipality includes:

- Institutional governance
- Local Economic Development
- Infrastructure development and service delivery within assigned powers and functions
- Disaster Management and Fire Rescue Services
- Social development and community support
- Environmental management
- Institutional support to local municipalities.

1.3.4 DEVELOPMENTAL PRIORITIES AND GOALS

Developmental priorities and goals of Alfred Nzo District Municipalities were formulated from the IDP processes, which is reviewed annually based on the pressing needs of the community and challenges that our communities are facing to improve the quality of their lives.

The main challenges facing the living society of Alfred Nzo District Municipality include:

- Low income levels
- Insufficient infrastructure to access basic services



- High levels of unemployment
- Inadequate social and health services due to limited number of schools, clinics, hospitals and recreation facilities.
- Land claims hindering development that would benefit larger society
- Environment related constraints such as land degradation.

Based on the challenges outlined above the following are key development priorities for Alfred Nzo District Municipality;

Local Economic Development

Alfred Nzo District Municipality has developed a Local Economic Development Strategy with the aim of identifying and utilizing local resources and skills to stimulate local economic growth and development.

- Facilitation of sustainable development of local resources, ideas and skills in order to create jobs, eradicate poverty and build the local economy
- Development and promotion of sustainable tourism activities that enhance local economic growth
- Promotion of integrated and sustainable development in the rural areas,
- Promotion of a pollution free environment

Infrastructure Delivery

- Provision of efficient, sustainable, economical and affordable access to water and sanitation for all communities.
- Provision of effective vehicular access to all communities by means of affordably maintained access roads.

Social Development

- Management and monitoring of community's programmes for community development, poverty alleviation, and humanity support, revival of moral regeneration, sport development and Social facilitation.
- Promotion of culture of "UBUNTU" provides support on communities living in health challenges and risks.
- Enhancement of cultural values and social values.
- Inculcation of health and hygiene practises among the community through intensive awareness and motivation programme.

Poverty Alleviation



- Promotion of household food security gardens for the impoverished households, child headed families and HIV/AIDS affected households.
- To ensure vehicular access to all communities by means of affordably maintained access roads.

Institutional Development and Capacity Building

- Establishment of enabling office infrastructure and systems for effective performance and communication of administrative and political mandates.
- Employment of skilled and adequate human resources to ensure that the municipality is able to perform the allocated powers and functions for the benefit of the community.

Special Programmes

- Development and maintenance of municipal communication strategy
- Ensuring that special community groups that are marginalised due to various physical challenges (such as disabled) are involved in and benefit from municipal service delivery programmes.

CHAPTER 2

2. PERFORMANCE HIGHLIGHTS



2.1 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

2.1.1 OVERVIEW OF SERVICES PROVIDED BY THE MUNICIPALITY

Water and Sanitation

Alfred Nzo is predominantly a rural area with about 126 000 households spread over 3 towns with 1 township and a rural area of about 170Km by 100Km. The Alfred Nzo Council, after conducting a Section 78 Assessment in 2005, decided on the internal option for water supply. This was fully implemented on the rural supply where the services of three Water Supply Support Agents were terminated and the functions fully provided internally. With respect to the towns the status quo were initially maintained with the two Local Municipalities providing the water services in the towns. Subsequently during 2006 the District also took over the WSP function in the towns. Of this population about 70 000 households are serviced with water in one way or another. This is achieved through 5 regional schemes (transferred from DWAF) and about 93 stand alone rudimentary rural schemes.

The cost of water provision was in the order of R41 per capita or R250 per household. This is not sustainable as virtually no preventative maintenance could be done. The total water and sanitation provisioning cost was, as a result of budgetary restrictions, in the order of R15m. Only 12 people were permanently employed in the water section for the period under review. 80 People were transferred from DWAF (mainly general workers), 28 people were transferred from Umzimvubu LM and 19 people from Sisonke DM. About 130 people were part time employed through Community Based Organizations to assist with operating rural schemes.

Mt Frere, Mt Ayliff, and Matatiele are to a limited extent serviced with water borne sanitation and water borne sanitation system is presently being constructed for Maluti.

The District Municipality is responsible for the operation and maintenance of 93 rudimentary stand alone rural water schemes and 5 regional water schemes.

The Department operates 4 water treatment works and 3 waste water treatment works.

Emergency was trucked and delivered to the 100 emergency tanks installed by Council in the previous year.

2.1.2 Transport, Roads and Public Works



The Municipality is responsible for maintenance of about 130 Km of rural access roads (roads in excess of 6 Km in length).

Heavy reconstruction and re-gravelling with Municipal construction equipment was done on 9 access roads over a total distance of 48, 3 Km. An emergency spillway was constructed at Mountain Lake dam in Matatiele and Pamlaville Bridge was reconstructed after heavy rains.

A labour intensive road maintenance program has been conducted on 10 access roads over a distance of about 60 Km where community members are being employed under supervision to maintain access roads labour intensively. A total of 314 Local people were temporarily employed in this way for a total sum of R294 432.

Three further access roads were constructed to voting stations as part of the IEC program for infrastructure at voting stations. The Municipality acted as an implementing agent on behalf of the IEC.

The District Municipality has one complete set of construction plant to assist with heavy road maintenance. During the year under review an additional new grader was purchased with funds generated by the plant.

Only two Civil Engineering Technicians are being employed on a full time basis in the Roads Section.

2.1.3 Building, Electricity and Telecommunications

Performance highlights:

Council buildings are regularly maintained by this section. The section was also responsible for construction of 52 pilot houses, financed by DHLG as part of their disaster reconstruction. The section was also involved in constructing ablution facilities at two venues as part of the IEC program for provision of infrastructure at voting stations.

An ablution facility at the taxi rank in Mt Frere, which started in the previous year, was completed within this period.

2.2 CAPITAL PROJECTS BY PMU



The municipality continued to implement capital projects with an effort to reduce the huge backlog in infrastructure development that we are facing in our municipal area. Although the Unit experienced resignations, all those positions had been re-filled by end of financial year in question and the operations were carrying normal. The outputs of projects implemented in 2007/08 include:

- i. **7109** households benefited from eight (8) Water supply projects
- ii. **16 055** households benefited from construction of VIP toilets from the ongoing District Rural VIP Sanitation Programme
- iii. **11 schools (6 at Umzimvubu LM & 5 at Matatiele LM)** benefited from Lonmin funding for construction of Ablution facilities as well as two Sewer connector lines for housing projects in Mt Frere and Matatiele.
- iv. **229** Households benefited from Fog Harvesting pilot (Temporal water provision)
- v. **8 ISRDP** projects are under construction – two Disaster management centre satellites, 1 Thusong service centre and five LED cluster projects

While funding remains a limiting factor to speed up the reduction of backlog, these projects had significant impact in reducing backlog in service infrastructure development.

2.2.1 Backlog eradication

The PMU section is responsible for implementation of capital projects funded by Municipal Infrastructure Grant (MIG). All these projects are aimed at reducing the backlog in terms of service delivery.

Backlogs in service delivery show the number of households that do not have access to the minimum services (level and standard) as specified by the relevant sector department or within the national policy. The service standard used in the area of Alfred Nzo District Municipality to determine backlog is as follows.

2.2.2 Water

As the main emphasis in the District is on water services, the majority of the budget is allocated towards this function.

ANDM conducted a community survey using Ward Councillors and the following figures as backlogs were established:

Description	Matatiele LM		Umzimvubu LM	
	Water Supply	Sanitation	Water Supply	Sanitation



Total number of households	67, 954		59, 924	
H/H served to RDP std	21, 288	4, 775	6, 022	5, 091
H/H to be served	46, 666	63, 179	53, 902	54, 833
Cost per H/H	R 6, 000	R3, 500	R 6, 000	R3, 500
Total Capital required	R279, 996, 000	R221, 126, 500	R323, 412, 000	R191, 915, 500

Relating the backlog figures above to Municipal spending

Financial Reporting /Financial planning _ WATER SUPPLY						
Baseline information				Total Fund Received	Total expenditure on water	Shortfall/surplus
Funds Used	MIG required	DWAF	Own funds			
2004/2005	105 965	R 0.00	R 12,800,000.00	R 118,764,612.43	R 31,700,000.00	R 87,064,612.43
2005/2006	100,248	R 2,836,500.00	R 14,600,000.00	R 117,684,336.45	R 38,800,000.00	R 78,884,336.45
2006/2007	61,423	R 8,307,750.00	R 16,200,000.00	R 85,930,413.41	R 44,700,000.00	R 41,230,413.41
2007/2008	88,085	R 7,655,000.00	R 17,525,472.00	R 113,265,815.13	R 37,016,980.00	R 76,248,835.13
Totals	355 720	R 18,799,250.00	R 61,125,472.00	R 435,645,177.43	R 152,216,980.00	R 283,428,197.43
Funds Required/available						
2008/2009	49,800	R 15,700,000.00	R 5,000,000.00	R 70,500,000.00		
2009/2010	349,238	R 31,500,000.00	R 10,000,000.00			
2010/2011	575,220	R 22,400,000.00	R 7,500,000.00			
Totals	974,258	R 69,600,000.00	R 22,500,000.00			





Eradicated backlogs		Backlogs existing	
Rural	Urban	Rural	Urban
0	0	81583	8430
2059	0	79524	8430
3346	0	76178	8430
3420	0	72758	8430
4150	0	68838	8430
29103	0	39735	8430
39505	8430		0
72758	8430		

2.2.3 Electricity

No progress was achieved with this function. The Eskom bulk infrastructure must first be upgraded before the electricity backlog can be reduced.

2.2.4 Access Roads

With the main focus of the District being directed towards water services, only a small percentage of the MIG funds was allocated towards decreasing the backlog in access roads.

2.2.5 Sanitation

Financial Reporting /Financial planning SANITATION						
Baseline information				Funds required to eradicate backlogs	Total expenditure on sanitation	Available /surpluses
Funds Used	MIG Commitment	DWAF	Own funds			
2004/2005	269 948				R 34,700,000.00	
2005/2006	296,751				R 38,800,000.00	
2006/2007	184 683				R 31,700,000.00	
2007/2008	442,288				R 24,964,940.00	
Totals	1193 671				R 130,164,940.00	
Funds Required/available						



2008/2009	54,066	R 7,500,000.00	R 3,867,278.00	R 65,433,500.00		
2009/2010	237,820	R 20,000,000.00	R 13,372,088.00	R 271,191,818.00		
2010/2011	237,820	R 20,000,000.00	R 13,372,088.00	R 271,191,818.00		
Totals	529,706	R 47,500,000.00	R 30,611,454.00	R 607,817,136.00		

Service Delivery Backlog [Note: Areas where data was not available are marked (-)]

	30 June 2007			30 June 2008		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Water Backlog (6kl per month)						
Backlogs to be eliminated (No Households Not Receiving Minimum Standard of Service)				128 000	R 113 265815.13	37000
Backlogs to be eliminated (Percent - HH identified as backlogs / HH in municipality)				219000	R 65 433 500.00	6887.74
Spending on New Infrastructure to Eliminate Backlogs (Rand '000)					R 113 265815.13	
Spending on Renewal of Existing Infrastructure to Eliminate Backlogs (R'000)				2800	1500	1586
Total Spending to eliminate Backlogs (Rand '000)					R 101 6450.00	
Spending on maintenance to Ensure No New Backlogs Created (R '000)					2700	1800
Sanitation Backlog (1 VIP Toilet per household)						
Backlogs to be eliminated (No Households Not Receiving Minimum Standard of Service)						
Backlogs to be eliminated (Percent - HH identified as backlogs / HH in municipality)						
Spending on New Infrastructure to Eliminate Backlogs (Rand '000)						
Spending on Renewal of Existing Infrastructure to Eliminate Backlogs (R'000)						
Total Spending to eliminate Backlogs (Rand '000)						



Spending on maintenance to Ensure No New Backlogs Created (R '000)					908	479
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Electricity Backlog (30 KWH per month)						
Backlogs to be eliminated (No Households Not Receiving Minimum Standard of Service)	95 000			95 000		
Backlogs to be eliminated (Percent - HH identified as backlogs / HH in municipality)	75%			75%		96%
Spending on New Infrastructure to Eliminate Backlogs (Rand '000)	312 000			312 000		
Spending on Renewal of Existing Infrastructure to Eliminate Backlogs (R'000)						
Total Spending to eliminate Backlogs (Rand '000)						
Spending on maintenance to Ensure No New Backlogs Created (R '000)					9600000	8300000

Note: Figures as provided by Eskom

Service Delivery Backlog [Note: Areas where data was not available are marked (-)]

	30 June 2007			30 June 2008		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Roads Backlog (Gravel Access Road)						
Backlogs to be eliminated (No KMs Not Providing Minimum Standard of Service)						1 900
Backlogs to be eliminated (Percent - KMs identified as backlogs / total KMs)						96%
Spending on New Infrastructure to Eliminate Backlogs (Rand '000)						
Spending on Renewal of Existing Infrastructure to Eliminate Backlogs (R'000)						



Total Spending to eliminate Backlogs (Rand '000)						
Spending on maintenance to Ensure No New Backlogs Created (R '000)					9600000	8300000

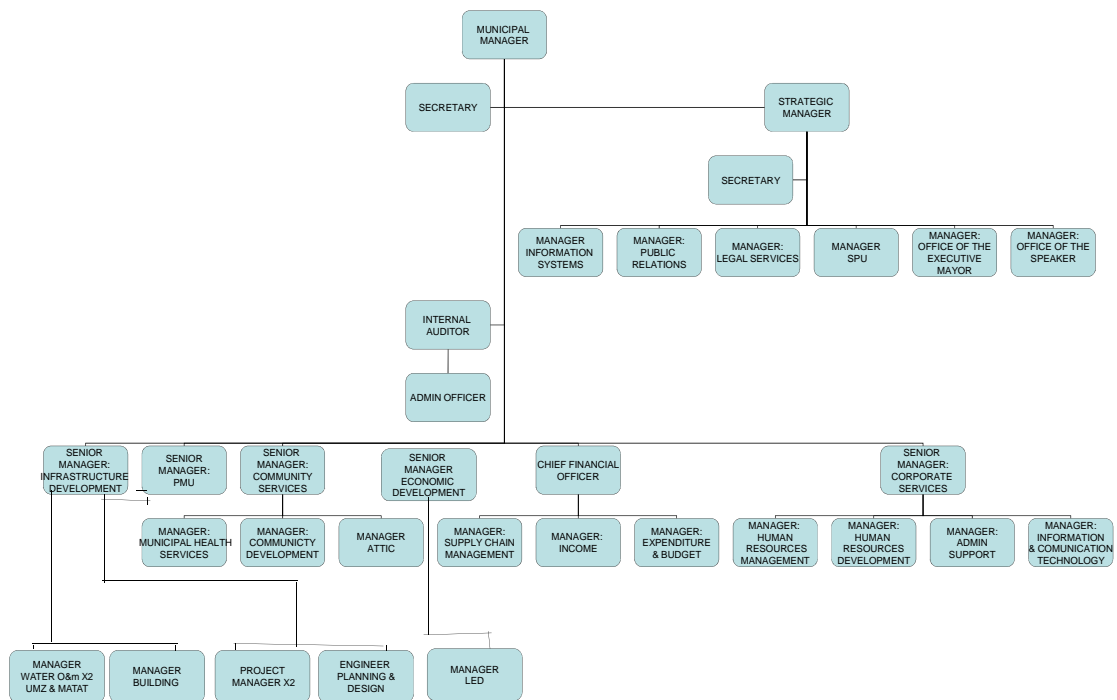




CHAPTER 3

3. Institutional Arrangements and Human Resources

3.1 Municipal Organisational Structure (Administration)



3.2 The Mayoral Committee

The municipality had a total of 6 full time employed Councillors in the office dealing with the day to day issues in the institution. The total number of Councillors includes the Speaker.

The Mayoral Committee held a total number of 24 meetings during the 2007/08 financial year and the Council held a total number of 8 meetings.



Cllr. G.G. Mpumza
Executive Mayor



Cllr M. M. Nyamakazi
Portfolio Head
Infrastructure Development



Cllr N. P. Goya
Portfolio Head
Budget and treasury



Cllr L. Tshiki
Portfolio Head
Human Resources



Cllr V. N. S. Mdingazwe
Portfolio Head
Economic Development

The municipality had a total of 6 full time employed Councillors in the office dealing with the day to day issues in the institution. The total number of Councillors includes the Speaker.



3.3 Human Resources

Disclosures Concerning Councillors, Directors and Senior Officials: For the period 1 July 2007 to 30 June 2008

Description	Mayor (R)	Other Councillors (R)	Municipal Manager (R)	Chief Financial Officer (R)	Other Senior Managers (R)	TOTAL (R)
Salaries and Wages						
Normal	291 167.88	1 577 771.92	423 781.71	370 756.23	1 740 181.41	4 403 659.15
Overtime	0	0	0	0	0	0
Contributions						
Pensions	37 602.36	507 215.51	52 972.71	118 542.15	145 173.91	861 506.64
Medical Aid	88 465.38	151 582.13	35 320.47	49 434.12	105 202.23	430 004.33
Other	0		36 012.31	0	103 875.67	139 887.98
Allowances						
Travel and Motor Car	108 673.20	563 202.58	113 008.41	92 688.84	547 166.66	1 424 739.69
Accommodation	0		0	0		0
Subsistence	0		0	0		0
Housing Benefits and Allowances (R)	0	60 646.79	45 909.63	0	48 669.18	155 225.60
Loans and Advances	4 209.26	0	79 920	0	0	84 129.26
Other Benefits and Allowances	0	0	0	0	0	0
Arrears Owed to Municipality	0	0	0	0	0	0



Employment and Terminations

Councillors 01 July 2007 – 30 June 2008

Occupational Category	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Speaker	1	0	0	0	0	0	0	0	1
Executive Mayor	1	0	0	0	0	0	0	0	1
Mayoral Committee	2	0	0	0	2	0	0	0	4
Directly Elected Councillors	2	0	0	0	3	0	0	0	5
PR Councillors	8	0	0	0	6	0	0	0	14
Councillors with disabilities	0	0	0	0	0	0	0	0	0
Total	14	0	0	0	11	0	0	0	25
Terminations	1	0	0	0	0	0	0	0	1 (D)
Replacements	1	0	0	0	0	0	0	0	1

Annual Turnover per Budget Vote for 2007/08

Budget Vote	Number of Employees	Appointments; placements and transfers 2007/2008	Terminations 2007/2008
1. Office of The Speaker	6	2 – Placements	1
2. Office of The Executive Mayor	4	0	0
3. Office of The Municipal Manager	34	2 – Placements 7 – Appointments	6
4. Corporate Services	18	2	3
5. Budget and Treasury Office	15	3	3
6. Infrastructure Development	169	16	16



7. Economic Development and Environment	5	2	2
8. Community Services	28	7	2
TOTAL	279	41	36

Annual Turnover for Trainees per Budget Vote for 2007/08

Budget Vote	Number of Trainees	Permanent employment at ANDM 2007/2008	Terminations 2007/2008
1. Office of The Speaker	0	0	0
2. Office of The Executive Mayor	0	0	0
3. Office of The Municipal Manager	1	1	3
4. Corporate Services	5	1	3
5. Budget and Treasury Office	4	3	1
6. Infrastructure Development	5	3	19
7. Economic Development	4	0	2
8. Community Services	3	0	2
TOTAL	22	5	30

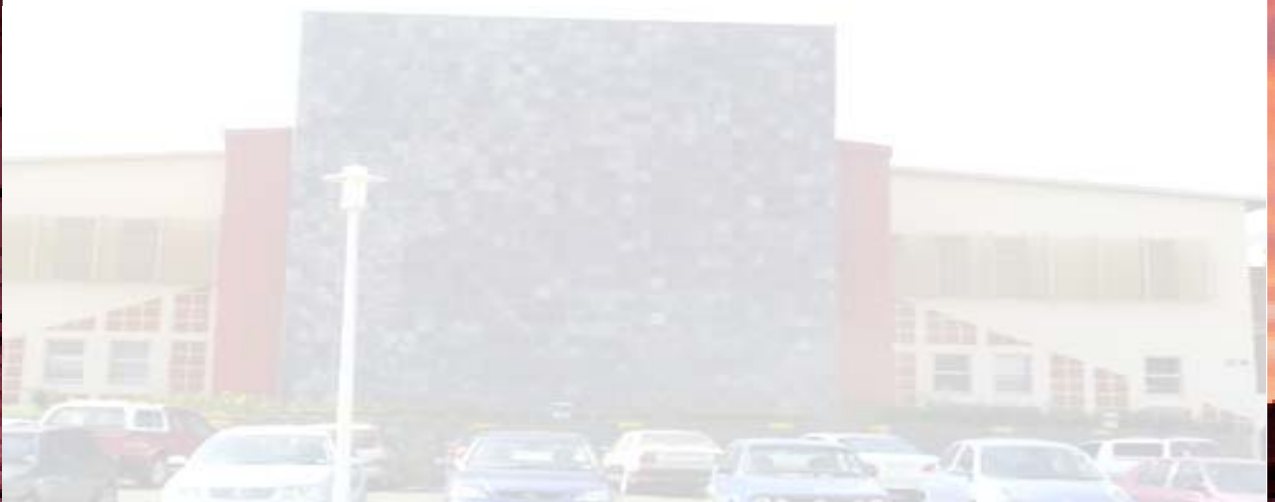




CHAPTER 4

4. AUDITED FINANCIAL STATEMENTS AND AUDIT REPORT

ATTACHED AS ANNEXURE TO THE REPORT





CHAPTER 5

5. FUNCTIONAL AREAS IN SERVICE DELIVERY AND SUPPORT FUNCTIONS

5.1 CORPORATE SERVICES

The Department of Human Resources is charged with the responsibility to provide management and staff with quality human resource support so that the municipality has the employee resources needed to deliver important services to the community.

5.1.1 HUMAN RESOURCES MANAGEMENT

Function:	Corporate Services
Sub Function:	Human Resources Management

Reporting Level	Detail	Total	
Overview:	The function includes all activities relating to the human resources management function of the municipality including career management ,job evaluation, performance management ,organisational development, labour relations management, employee wellness		
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> 1.1 <i>Career Management and Compensation Management</i> <ul style="list-style-type: none"> 1.1.1 <i>Job Evaluation</i> 1.1.2 <i>Service delivery and structure design</i> 1.1.3 <i>Performance management system</i> 1.1.4 <i>Recruitment and selection</i> 1.1.5 <i>Benefits and payroll administration</i> 1.1.6 <i>Staff transfer</i> 1.1.7 <i>Leave administration</i> 1.2 <i>Labour Relations Management</i> <ul style="list-style-type: none"> 1.2.1 <i>Compliance with collective agreements and other labour</i> 1.2.2 <i>Discipline management</i> 1.2.3 <i>Promotion of sound labour relations through Local Labour Forum</i> 1.3 <i>Employee Wellness</i> <ul style="list-style-type: none"> 1.3.1 <i>HIV/AIDS in the workplace</i> 		



	<p>1.3.2 <i>Promotion of health and safety</i></p> <p>1.3.3 <i>Employee Assistance Programme</i></p> <p>The municipality has a mandate to:</p> <ol style="list-style-type: none"> 1. <i>Provide support to local municipalities</i> 2. <i>Empower Communities</i> 3. <i>Job creation through Municipal Service Centre</i> <p>The strategic objectives of this function are to:</p> <ol style="list-style-type: none"> 1. <i>Skills development internal and external</i> 2. <i>Compliance with relevant legislations</i> 3. <i>Policy development and or review</i> 4. <i>maintain low turnover rate and high level of employee satisfaction</i> <p>The key issues for 2007/08 are:</p> <ol style="list-style-type: none"> 1. <i>performance management</i> 2. <i>job evaluation</i> 3. <i>organisational development</i> 																							
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>Number and cost to employer of all municipal staff employed:</p> <table border="1"> <thead> <tr> <th></th> <th><i>Number</i></th> <th><i>R (000s)</i></th> </tr> </thead> <tbody> <tr> <td>- Professional (Managerial/Specialist)</td> <td>23</td> <td>13732262</td> </tr> <tr> <td>- Field (Supervisory/Foremen)</td> <td>37</td> <td>2988564</td> </tr> <tr> <td>- Office (Clerical/Administrative)</td> <td>60</td> <td>7053421</td> </tr> <tr> <td>- Non-professional (blue collar, outside workforce)</td> <td>150</td> <td>9279000</td> </tr> <tr> <td>- Contract Staff</td> <td>9</td> <td>639468</td> </tr> <tr> <td>Total</td> <td>279</td> <td>33692715</td> </tr> </tbody> </table> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package</p>		<i>Number</i>	<i>R (000s)</i>	- Professional (Managerial/Specialist)	23	13732262	- Field (Supervisory/Foremen)	37	2988564	- Office (Clerical/Administrative)	60	7053421	- Non-professional (blue collar, outside workforce)	150	9279000	- Contract Staff	9	639468	Total	279	33692715		
	<i>Number</i>	<i>R (000s)</i>																						
- Professional (Managerial/Specialist)	23	13732262																						
- Field (Supervisory/Foremen)	37	2988564																						
- Office (Clerical/Administrative)	60	7053421																						
- Non-professional (blue collar, outside workforce)	150	9279000																						
- Contract Staff	9	639468																						
Total	279	33692715																						

Challenges and Initiatives

Challenges	Initiatives
<p>Integrated Employee Wellness Programme</p> <ol style="list-style-type: none"> 1. Health awareness and education amongst employees and Councillors 2. Budgetary limitations for employee wellness 	<ol style="list-style-type: none"> a. Counselling sessions for employees b. Appointment of an independent service Provider <p>2.1 Solicitation of sponsorship wellness days</p>



Career Management	
3. departmental appraisal of staff provisioning processes	3.1 signing of assumption of duty letters
4. not linking post filing to personnel budget	4.1 posts to be advertised as per budget
5. lack of commitment to monitor and manage staff performance	5.1 compliance with the Performance management policy must be 100% in 2008/2009
Labour Relations	
6. non compliance with the main Collective agreement	5.1 reorganisation and change management
7. integration of conditions of service	7.1 Conditions of service for all transferred employees and ANDM will be integrated by 2008/2009
Compensation Management	
8. third party payments not paid or authorised on time	8.1 automation of pay-overs
9. salary disparities inherited during the transfer process	9.1 job evaluation to solve salary disparities
Organisational Development	
10. job evaluation for transferred employees	9.1 posts to be evaluated in the 2008/2009 financial year
11. placements not linked to the organisational structure	10.1 Establishment of a placement committee



5.1.2 HUMAN RESOURCES DEVELOPMENT

Function:	Corporate Services
Sub Function:	Human Resources Development

Reporting Level	Detail	Total	
Overview:	The function includes all activities relating to the human resources development function of the municipality including new entrants into the labour market (NSDS), Training and development of staff, Councillor Development and Community Empowerment.		
Description of the Activity:	<p>The function of human resource development within the municipality is administered as follows and includes:</p> <p><i>1.1 Assisting new entrants into the labour market (NS</i> <i>1.3.4 In service training</i> <i>1.3.5 Interns</i></p> <p><i>1.4 Training and development Of staff</i> <i>1.4.1 Study assistance</i> <i>1.4.2 Skills Programme</i> <i>1.4.3 Learnerships</i></p> <p><i>1.5 Councillor Development</i> <i>1.5.1 Skill Programme</i> <i>1.5.2 Study Assistance</i></p> <p><i>1.6 Community Empowerment</i> <i>1.6.1 Learnerships</i> <i>1.6.2 Interns</i> <i>1.6.3 Bursaries</i></p> <p>The municipality has a mandate to:</p> <p><i>4. Provide support to local municipalities</i> <i>5. Empower Communities</i> <i>6. Job creation through Municipal Service Centre</i></p> <p>The strategic objectives of this function are to:</p> <p><i>5. Skills development internal and external</i> <i>6. Compliance with relevant legislations</i> <i>7. Policy development and or review</i> <i>8. maintain low turnover rate and high level of employee satisfaction</i></p> <p>The key issues for 2007/08 are:</p>		
		14	R60 698.00
		1	R150 000
		10	R41 180.00
		1	R175 000
		4	R480 000
		12	R120 000



	<p>4. <i>Training and development of staff</i></p> <p>5. <i>Councillor Development</i></p> <p>6. <i>Community empowerment</i></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
	<p>Number and cost to employer of all municipal staff trained:</p> <ul style="list-style-type: none"> - Professional (Managerial/Specialist) - Field (Supervisory/Foremen) - Office (Clerical/Administrative) - Non-professional (blue collar, outside workforce) - Contract Staff <p>Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package</p>	<p><i>Number</i></p> <p>11</p> <p>2</p> <p>56</p> <p>35</p> <p>14</p> <p>118</p>	<p><i>R (000s)</i></p> <p>223417.57</p> <p>16980.00</p> <p>306295.46</p> <p>189421.01</p> <p>124237.13</p> <p>860 351.17</p>

Challenges and Initiatives

Challenges	Initiatives
Assisting New Entrants into the Labour Market	
12. There is no proper supervision for the students. There is no plan for the student that is what is expected of them.	13. Supervision has to be implemented by all the dept and give learners report. They have to also state clear their expectations for the learners.
14. There is no monitoring tool for the interns.	15. We must have the proper monitoring tool for municipality in order to monitor the interns.
Training and Development of Staff	
16. All employees have not submitted their results.	17. The management has to intervene regarding this issue.
18. Few employees applied for the bursary.	19. LGSETA is not giving our employees a chance to benefit from their bursaries; we need to get the selection criteria they are using to take the applicants.



<p>20. Lack of Assessors and Project Supervisors. For those learnership funded by LGSETA the challenge is that who is going to implement the learnership between ANDM and LGSETA, and LGSETA is delaying approving the funding agreement.</p>	<p>21. LGSETA has to train people quickly.</p>
<p>Councillor Development</p>	
<p>22. Lack of funding which has resulted to the Municipality using its funds. LOGOLA must come to do the assessment in order for the participants to get certificates.</p>	<p>23. The programme has to continue and the municipality must fund it.</p>
<p>24. Councillors do not submit their results</p>	<p>25. The Mayor and the Speaker has to intervene to this issue.</p>
<p>Community Empowerment</p>	
<p>26. Accommodation and catering for the learnership attended in Durban was very expensive.</p>	<p>We must not do the learnership away from the district.</p>
<p>27. Students with bursaries are submitting their results late, so we cannot decide on what to do on those who need experience and those who completed their studies in terms of giving them a chance to expose themselves.</p>	<p>28. The senior management has to intervene to this issue.</p>





5.1.3 COMMUNITY SERVICES

Function:	Community Development
Sub Function:	Community Services Development

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with Community Development and Institutional Social Development, amongst other functions include MHS: preventive measures with regard to environmental induced diseases, and also Fire and rescue services		
Description of the Activity:	<p>The function of Community Development within the municipality is administered as follows and includes:</p> <p><i>1. Social Facilitation: establishment and capacity building of community structures (PSC. This is offered through community cohesion and mobilisation in a form of community meetings</i></p> <p><i>2. This also includes poverty alleviation programme as constituting to household food security project,</i></p>		
	Other areas include- Coordination of Community crime awareness programmes, Sport Development, Moral and Cultural development within communities of ANDM. MHS unit also include: Water quality monitoring, Health surveillance of premises, control and prevention of communicable diseases, food safety control, waste management monitoring, health and hygiene		
	<p><i>The Municipality has a mandate of ensuring that; The communities of ANDM are developed in multiplicity of form; enhancing rare Skills development through identification of students who are financially needy and coordinate and facilitate their access to tertiary institutions to pursue Careers which are scarce in the district like Engineering and IT as examples</i></p> <p><i>MHS mandate: as per national health act, food ,cosmetics and disinfectants act</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Ensure that the community of NDM is well developed</i></p> <p>The key issues for 2007/8 Year are: community development-crime prevention: Water Quality monitoring, health and hygiene, health surveillance of premises, control and prevention of communicable diseases, food safety control and waste management monitoring. Household food security gardens. MHS strategic objectives focuses on empowering communities /business community to be responsible of their health in relation to food safety control, disease control and prevention</p>		



Analysis of the Function:

Community Services analysis is tabled below:

			R (000s)
Poverty alleviation (household food security gardens)		200	1,500 000
Community Development			
Study assistance		10	211
Community Awareness		7	20 000
Social Facilitation		30	0
Crime awareness campaigns		7	10 000
Choral Music		2	17 000
Public policy participation gatherings		6	7 000
Cultural Development competitions/ events and festivals		10	125 000
Moral Regeneration community based workshops, meetings		4	100 000
Mayoral Cup competitions held		11	102 000
Food Control awareness		18	70 000
Health & Hygiene promotion		5	7 000
Water Quality Monitoring		78	90 000
Waste Management monitoring		1	6 000
Health Surveillance of premises		1	4 000
Prevention & control of communicable diseases		0	26 500
Recommendation of building plans		0	27 000
Reporting Level	Detail	Total	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>1.Poverty Alleviation</i>	All projected 200 households received Comprehensive food security gardens,	200	200
Community Development <i>Study Assistance</i>	10x students have received study assistance Please check and verify	10	10
Crime awareness programmes	07x Zone centres held crime awareness campaigns in partnership with SAPS	07	07
Social Facilitation	At least 30x community PSC were established but could not be supported the M&E aspect was not sufficient, budget should be made available in the next financial year	30	50
Cultural Development awareness	Festivals and cultural events were held throughout the district and allocated per zone of the seven zones	04	07
Moral Regeneration workshops an meetings	Workshops were held at the ANDM offices, the function has been taken to Social Development as a government department	04	05
Sport Development	Mayoral Cups managed to take course in most wards but the district Cup did not take place due to financial problems	04	07 03 +1



Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Water quality Monitoring	Drinking water samples (there was a threat of water borne outbreak diseases)	420	400
Food safety control	Issuing of COA's to formal businesses	75	75
	issuing of COA's to informal businesses	100	100
	Number of businesses adhering to HACCP standards	50	50
	Bacteriological samples	100	100
Health and Hygiene	Health and Hygiene awareness's done using PHAST Methodology	60	45
Health Surveillance of premises. Evaluation of buildings including none food businesses		100	100
Prevention and control of communicable diseases. Assessment and investigation of communicable diseases.		20	20

5.1.4 SPECIAL PROGRAMMES UNIT AND ATICC

FUNCTION:	SPECIAL PROGRAMMES and ATICC
Sub Function	SPECIAL PROGRAMMES

5.1.4.1. Overview

This function includes all the activities associated with the provision of HIV & AIDS information and trainings in the district, which falls under the competence of the district, ECAC and PDoH. The municipality also coordinates issues relating to the youth, gender, disability and children.

5.1.4.2 Description of Activity:

Administrative Arrangement

The function of the Special Programmes and ATICC within the municipality is administered as follows and includes;

Special Programmes:

Includes the following, Mainstreaming, Coordination and facilitation, Lobbying and Advocating, Liaison and networking for the special community groups with in the district.



ATICC:

Includes provision, management and coordination of HIV & AIDS and STI Information and counselling services that will be relevant, effective, accessible, and affordable and culturally, appropriate to the Alfred Nzo Community through Trainings (Capacity Building), Awareness and Education Programmes providing support to both infected and affected.

The Mandate of the Municipality

The Alfred Nzo Municipality has the mandate to

- (i) Establish DAC as an HIV & AIDS coordinating structure.
- (ii) Coordinate the provision of HIV and AIDS services in the district
- (iii) Facilitate the integration and mainstreaming of the designated groups into the mainstream of municipality.

2.3 Strategic objective of the function.

The strategic objectives of the function are:

- (i) Multisectoral and integrated approach towards the fight against HIV & AIDS
- (ii) Reduce both incidence and prevalence rates in the district.
- (iii) Easy access to HIV & AIDS information
- (iv) All municipal programmes, projects, policies and procedures cater recognising the special community groups.

2.4 Key Issues 2007/08

- Strengthening the functions of LACs
- Development and implementation of special programme policies and DAC strategic document.
- Recruitment and appointment of an AIDS educator.
- Training of more Health Care Professionals.
- Lack exposure on the economic sector





5.1.5 ATICC

Function:	ATICC
Sub Function:	

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of HIV & AIDS Training Information and Counseling Center (ATICC).		
Description of the Activity:	<p>The function for the provision of ATICC is to provide effective, accessible, affordable and culturally appropriate HIV & AIDS and STI Training Information and counseling service to the ANDM Community health clinics within the municipality is administered as follows and includes:</p> <p><i><List administration of each function here: this should detail what is offered, and how it is offered to the community. List here any agency relationships and roles of provincial and national government>Empowerment of people through training, awareness's, workshops and booklets on HIV & AIDS and STI. To improve care and support services to easy accessibility to both affected and infected. To reduce the new STI infection rate by promoting correct use of condoms and to encourage early detection and syndromic management of STI. To attract and encourage CBOs in fighting against HIV and AIDS by establishing support groups ,offer HCBC Voluntary services and income generating projects. all these are performed in relations with PDOH and local NGOs.</i></p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p><i>Establish DAC as an HIV & AIDS coordinating structure. Capacity building on HIV & AIDS and STI Programme of Health Care Workers, stakeholders and community at large.</i></p> <p><i>To reduce the HIV & AIDS positivity rate and give support to the affected and infected .Facilitate the integration and mainstreaming of the designated groups into the mainstream of municipality.</i></p> <p>The key issues for 2006/07 are: <i>Capacity Building on HIV & AIDS and STI .Treatment, Care and Support Strengthening of of support groups. Support funding of HIV & AIDS NGOs / CBOs.</i></p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 -Awareness campaign</p>	34	115 000)



Reporting Level		- Capacity Building on HIV& AIDS	4	315 900
		- Care and Support of PLWH	9	161 000
		- Disability	5	130 303
		- Youth Programme	2	150 000
		-Gender programme	12	100 000
		- Communication of national events	5	683 900
		-District AIDS Council support programme	9	200 000
2	ATICC Conditional Grant received: <list each grant or subsidy separately>			R
			1	R2.400 000
	Conditional grant received from PDoH in 2008 for previous year 2006/2007			
3	Total operating cost of ATICC function:			R 000s)

Performance Objective	Key Performance Indicator	Planned performance Target	Actual Achievement as at 30 June 2008	Reasons for underperformance	Corrective measures
Disability					
Skills Development	No of trained people with disability	2%	4 ANDM and 20 with Govt dept	Complex on the disability sector	Social model
Awareness Campaign	No of awareness campaigns conducted.	5	5	-	-
Policy Development	No of policies developed for and adopted by the council.	1	0	Financial Constraints	For next financial year



Gender Women economic empowerment campaigns	No of programmes for women economic empowerment.	6	5	Challenge in coordination with in the district.	
Unite women from different sectors.	No of sessions	1	1	-	
Organize Elderly people	No of sessions	7	6	Poor integration of programmes.	
Youth Development District youth centre	Established youth centre	1	1	Lack commitment from the youth	With hold support
Children's Right Programme	No of programmes facilitated	7	5	Budgetary constraints	Budget for next financial year
Education and awareness	No of awareness campaigns conducted	48	34	The coordinator lost her car in an accident.	Process, to get another car
Capacity building	To meet provincial targets. No of trained municipal structures and interest groups	STI-32 VCT -18 PMTCT-16 5 per local municipality	4 Trainings 2	Failure of the PDoH to transfer training funds.	The challenge was reported to municipal manager and FCO by the director. Communicated with the PDoH



DAC/LAC Support & secretariat	No of meetings held.	4	8	Planning to develop the strategic document . -	
	Development of a DAC Strategic document.	1	1		
Care and Support to PLWA	No of support groups established.	24	4	Little budget for the programme	Next financial year
	No of strengthened support groups	12	5		
Commemoration of institutionalized days/events	No of events commemorated	6	5	Financial constraints	Improve budget allocation for the events.

5.1.6 TECHNICAL SERVICES

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the WSA function, bulk purchase, source development and distribution of water		
Description of the Activity:	The WSA function, water purchase and distribution functions of the municipality are administered as follows and include: The WSA function is managed and administered from the office of the Municipal Manager.		



	<p>Bulk purchases of raw water are done for Kwa Bacha, Mnceba, Balfort and George Moshesh schemes from DWAF (DWAF transferred schemes)</p> <p>Operation and maintenance of the schemes above. A combination of billed house connections and RDP stand pipes provided.</p> <p>Provision and distribution of water in Mt Frere, Mt Ayliff, Maluti, Matatiele and Cedarville towns</p> <p>Provision and distribution of water in rural areas by means of 92 rudimentary stand alone rural water schemes at RDP standards</p> <p>These services extend to include free basic water and billed house connections, but do not take account of two dams (Ntenenyana and Balfort dams) which sits within the jurisdiction of DWAF. The municipality has a mandate to:</p> <p><i>Act as Water Services Authority for the District.</i> <i>To act as Water Services Provider for the District</i></p> <p>The strategic objectives of this function are to:</p> <p><i>To ensure access to potable water for all communities within the District</i> <i>To eradicate the backlog of access to potable water</i> <i>To guard the quality of water provided</i> <i>To maintain the infrastructure for water provision</i> <i>To optimize bulk water storage (dams etc)and extraction with the aim of utilizing it as a catalyst to economic development</i></p> <p>The key issues for 2008/09 are:</p> <p><i>Developing a WSDP</i> <i>Developing and implementing water related policies and by-laws</i> <i>Implementing tariffs and ensuring revenue collection for water services</i> <i>Increasing access to potable water for rural communities</i></p>		
<p>1</p> <p>Reporting Level</p>	<p>- Number and cost to employer of all personnel associated with the water distribution function:</p> <p>- Cost of provisioning rural water</p> <p>- Cost of provisioning urban water</p> <p>- General expenditure water</p> <p>- Cost of provisioning sanitation services</p> <p>Detail</p>	<p>89</p> <p><i>R 5,050,525</i> <i>R 6,361,881</i> <i>R 2,518,516</i> <i>R 1,037,800</i></p> <p>Total</p>	<p><i>R (000s)</i></p> <p><i>R 6 362</i> <i>R2 959</i> <i>R2 092</i></p>
<p>6</p>	<p>Number of households with water service, and type and cost of service:</p> <p>- Piped water inside either dwelling or yard</p> <p>- Piped water on community stand: distance < 200m from dwelling</p> <p>- Piped water on community stand: distance > 200m from dwelling</p> <p>- Borehole</p>	<p>11 303 35 841 25 335 74</p>	<p><i>R 6 362</i> <i>R2 959</i> <i>R2 092</i></p>



	- Spring & weirs Note: if other types of services are available, please provide details	21	
9	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	<total> <total>	R (000s) <cost>
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	<total> <total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	<total> <total> <total> <total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost> <cost> <cost>
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: 61 176 households receive RDP standard free basic water at a cost of R250 per household. Another estimated 800 households receive trucked free basic water.	61 176 R 250	
13	Type and number of grants and subsidies received: DWAF (Personnel plus O&M) Apr – Jun 2007 DWAF (Personnel plus O&M) Jul – Sep 2007 DWAF (Personnel plus O&M) Oct – Dec 2007 DWAF (Personnel plus O&M) Jan – Mar 2008 DWAF (Personnel plus O&M) Apr – Jun 2008 Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	1 1 1 1 1	R (000s) R 2 163 R1 914 R1 914 R1 914 R1 914
14	Total operating cost of water distribution function		R 13 932



Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Water to 70000 hh</i>	<i>93 rural schemes being operated; 4 water treatment works being operated, 3 waste water treatment works being operated, bulk supply pipe line being refurbished, 7 DWAF transferred schemes being refurbished,</i>		

Kwa Bhaca water scheme in Mt Frere

This scheme provides water to about 100 000 people in 66 villages and also to the town of Mt Frere. Apart from operating the scheme, the Department has refurbished the bulk raw water pipeline over a distance of 22 Km from Ntenetyana dam to Mt Frere in order to restore the design capacity of 3 Ml/day raw water provisioning to the water treatment works in Mt Frere.

Maluti regional scheme.

This scheme serves 15 rural villages, a military garrison and the town of Maluti with water. This scheme provides water to about 25 000 people in 3 489 rural households and 344 urban households. The bulk supply pipeline is 30 Km long, the scheme has 7 pump stations and 19 reservoirs.

Mnceba scheme

This scheme provides water to 24 250 people in 4 782 rural households in 27 villages.

Mt Ayliff town water supply

The urban water supply scheme in Mt Ayliff provides water to 681 households.

Matatiele water supply

This water supply scheme became part of the DM's responsibility after demarcating Matatiele into the Eastern Cape. Water supply in Cedarville town is also part of the DM's responsibility



MONTHLY WATER USAGE (KI)

	Kwa Bacha	Mt Ayliff	Cedarville	Matatiele	Maluti Regional	Mnceba
Daily	4,000	2,160		3,456	1,503	
Monthly	120,000	64,800		103,680	45,090	29,000

TOTAL POPULATION SERVED WITH WATER

	No Infrastructure	Below RDP	At RDP	Above RDP	Total
Served	161 142	101 338	14 3362	45 213	451 055
%	36%	22%	32%	10%	
HH	40 285	25 335	35841	11303	112 764

Function: Waste Water Management
Sub Function: Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include: Operating and maintaining the new WWTW in Mt Frere as well as the new sewerage reticulation system.		234
	Removal of night soil in Mt Frere in the interim until new sewerage reticulation system is in operation Regular pumping out of conservancy tanks in Mt Frere in the interim		
	Operating and maintaining new WWTW in Mt Ayliff as well as sewerage reticulation system New WWTW under construction in Maluti Regular pumping out of conservancy tanks in Maluti		116
	Operating and maintaining WWTW in Matatiele as well as the sewerage reticulation system Pumping out conservancy tanks in Cedarville		380
	Maintaining the VIP toilet pits throughout the rural areas in the District		148
	<i>Operate and maintain all sewerage and waste water treatment systems throughout the District</i>		



	<p>The strategic objectives of this function are to:</p> <p><i>Ensure a safe and unpolluted area, free from diseases associated with poor hygiene</i></p> <p>The key issues for 2008/09 are:</p> <p><i>Extending basic sanitation (VIP) to all households throughout the rural areas of the District</i></p> <p><i>To provide water bourne sanitation in Mt Frere & Maluti</i></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>
2	<p>Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision <p>Note: if other types of services are available, please provide details</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>
3	<p>Anticipated expansion of sewerage:</p> <ul style="list-style-type: none"> - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>
4	<p>Free Basic Service Provision:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (value to each household) 	<p><total></p> <p><value></p>	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve	Current	Target



	Performance		
<List at least five key performance areas relative to the above function as articulated in the budget here>	3 Waste water treatment works being operated as well as sewerage ponds in Cedarville. Septic tanks regularly sucked in Mt Frere, Maluti & Cedarville.		

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Maintenance of access roads within the municipality's jurisdiction. This includes heavy maintenance like total regravelling, light blading and labour intensive maintenance as well as rebuilding certain bridges being washed away during floods as well as reparations to dams.		R8,3m
Description of the Activity:	<p>Heavy maintenance with construction plant</p> <p>Labour intensive maintenance</p> <p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> Drafting and administering a road maintenance plan Liaising with Local Municipalities to co-ordinate the District road maintenance plan Operation and management of a fleet of construction equipment Heavy maintenance and reconstruction of access roads in accordance with mayoral priorities Regular maintenance of reconstructed access roads Community involvement by utilizing and managing community members in a length man system of labour intensive road maintenance where a family is responsible for maintaining 1 or 2 km of road on an annual basis <p>These services extend to include access roads and storm water, but do not take account of district roads which resides within the jurisdiction of the Department of Roads and Transport. The municipality has a mandate to:</p> <ul style="list-style-type: none"> <i>Construct access roads of 6 Km and longer</i> <i>Maintain access roads constructed above</i> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> <i>Ensure access to remote communities</i> <i>Stimulating economic development by ensuring access to markets and products through a well maintained road network</i> <p>The key issues for 2008/09 are:</p>	<p>48.3 Km</p> <p>60 Km</p>	<p>R5,2m</p> <p>R0,3m</p>



		Reducing the backlog on access road construction (within budget limitations)	
		Reducing the backlog with respect to maintenance of access roads (within budget limitations)	
		The biggest key issue is the unavailability of funds	
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with road maintenance and construction: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		R (000s)
		<total>	<cost>
			<cost>
		2	500
		<total>	<cost>
		3	72
		6	33
3	Total kilometres and maintenance cost associated with existing roads provided - Tar - Gravel Note: if other types of road provided, please provide details		R (000s)
		48.3	4000
4	Average frequency and cost of re-tarring, re-sheeting roads - Tar - Gravel Note: based on maintenance records		R (000s)
		<total>	<cost>
		5	R70000/km
5	Estimated backlog in number of roads, showing kilometres and capital cost - Tar - Gravel		R (000s)
		50	R 50 000
		100	R 7 000
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		R (000s)

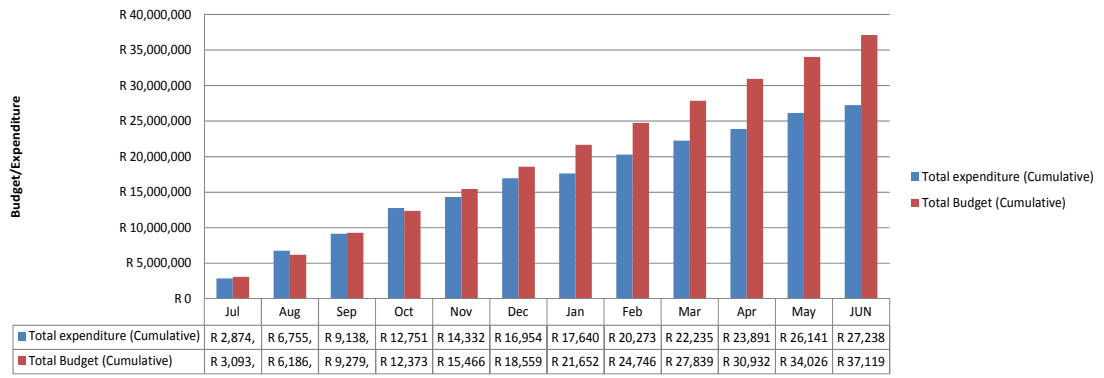
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target



Heavy Maint 100Km,
Labour intensive 60Km

48,3 Km of access roads maintained with plant; 60 Km maintained labour intensive. The DM is only responsible for access roads to communities in excess of 6 Km. The limiting factor is availability of funding as the emphasis is on water provisioning.

Cumulative monthly expenditure against cumulative monthly budget June 2008



Challenges and Initiatives

Challenges	Initiatives
<p>Operation and maintenance of Water and Sanitation Infrastructure</p> <ol style="list-style-type: none"> 1. Personnel shortage 2. Budgetary restrictions 3. Personnel attitude towards service delivery 	<ol style="list-style-type: none"> 1.1 Restructuring the section 1.2 Water Services totally ring-fenced 1.3 Enhance revenue collection 1.4 Register indigents to quantify the monetary requirements for FBS 1.5 Strife towards an increase in Equitable Share Allocation 1.6 Training and capacitating personnel
<p>Transport, Roads and Public Works</p>	



1. New backlog created in access roads due lack of maintenance of existing road infrastructure	2.1 Develop a comprehensive road maintenance program
2. Limited budget for maintenance of roads	2.2 Effective use of our own plant to reduce financial requirement of the maintenance budget.
Buildings, Electricity & Telecommunications	
1. Effective managing of small emerging contractors	3.1 Weekly inspections of building sites
2. Escalated building costs as a result of the remote area	3.2 Negotiate acceptance for escalated building subsidies in remote areas

Capital Projects

Challenges	Initiatives
Provision of Water and Sanitation Services	
4. Delays on appointment of the contractors or tenders	1.1 Weekly meetings were arranged through out the year
5. Procurement of materials on zone centres due to procurement procedures. Labour payments to the one centre. Corruption and theft of materials on zone sites.	2.1 Review the implementation plan of zone centres
Delivery of Capital Projects	
7.1. Implementation of Capital projects	The total MIG allocation expenditure was at 86% by end March 2008 and 100% by end July 2008.





Sanitation

6. Zone site establishment after termination of Consultant's contract, due to procurement procedures.

Finishing of Mt Frere Bucket Eradication Programme servicing a total number of 1968 households with "full waterborne" sanitation system.

7.1.2 Water:

7.1.2. Implementation of four (4) new water projects (Hlane, Mvenyane, Hlomendlini and Sigidini) Delays in Lower Mkemane, Ndundum and Luyengweni Water Supply due to rain and snowfalls. Limited construction experience to emerging contractors.

Challenges in meeting the water deadline Of Dec 2008.

DM currently registering projects in the MIG MIS and will phase into two i.e Reticulation to villages and later Bulk supply once the "Readiness study" is finished and projects can be clustered into zones based on accessibility and identification of sustainable sources.

8. Implementation of Roads and bridges

8.1. Delays in SMME Development programme due limited experience in emerging contractors. Site monitoring and cash-flow management.

8.2. Opening of borrow-pits, Environmental Impact Assessment

6.1.1 Sanitation: Seven Zone Centres were constructed/established to manufacture materials for construction of VIP's, production per Zone was ranging between 259 - 300 units per month per Zone Site and thus creating approximately 200 job opportunities per month per zone. The programme is being piloted for registration as National Youth Service job creation project which is linked to EPWP. Approximately 75 youth will be trained on practical exit strategies beyond sanitation programme. Some of the skills identified for training are "Sanitation construction, Plumbing, Construction maintenance etc". Provision of appropriate sanitation technology to Peri-Urban areas. (Planning: Possible year of implementation 2009/10)

7.1.2 Water:

Youth and women were trained in on-site non-accredited training in the following fields: basic repairs and maintenance, pump stations monitoring 9 generators, diesel engines) and basic office administration. Abstraction permits where necessary were obtained from DWAF as well as EIA's were conducted before construction of every. A total of 9336 houses receive portable water.

ANDM secured an amount of R2m from DWAF for 'Bulk Regional readiness study for water source which is currently on hold due to R2.1m, which DWAF had promised to avail.

8.1. Roads & bridges

On-site non-accredited training was provided to youth and women on the following activities: management (stone-pitching), drainage pipe laying and construction of retaining walls.

Cabazana and Itsokolel bridges were approved and were completed and were delayed. Contractor liquidated.



<p>9. Contractor Development management and capacitating.</p> <p>9.1. Contractors struggle to obtain NQF qualifications on LIC methods to implement projects according to EPWP guidelines and CIDB registration.</p>	<p>The roads which were identified as EPWP were constructed using EPWP guidelines. All staff members were trained and accredited in the EPWP labour intensive methods. EIA approvals were obtained for all the projects and permits for opening borrow pits were also obtained. All new borrow pits will be rehabilitated as part of land care act.</p>
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5.1.7 COMMUNICATIONS

Function:	Communication		
Sub Function:	Communication		
Reporting Level	Detail	Total	Cost
Overview:	<p>This unit is responsible for the Development of Communication Skills</p> <p>internally and externally, review communication Strategy for Municipality, Branding, Publications and Events Management, accelerates information dissemination and updates the community on the municipal service delivery.</p>		
Description of the Activity:	The communication unit within the ANDM is meant to communicate and disseminate information regarding government programmes to all communities in all languages spoken in the area:		
	Marketing and branding Communication internally and externally, Accelerate information dissemination and Communication of municipal service delivery		
	Marketing and branding		
	This function is to market the municipality and its programmes to all communities. This is done through the development of newsletters, website, radio and print publicity.		
	Communication internally and externally,		
	This done through internal newsletters, email, website and		



	newsletters. Radio and Print media also play a role.		
	Accelerate information dissemination and Communication of municipal service delivery		
	This is done through events, campaigns and outreaches that are often embarked on by the institution		
Analysis of the Function:			
1	Marketing and branding		R 360000
	- Newsletter	<total>	<cost>
	- Publicity	<total>	<cost>
	- website	<total>	<cost>
2	Communication internally and externally,		R 300000
	- Internal newsletter and pamphlets	<total>	<cost>
	- Publicity	<total>	<cost>
	- Website	<total>	<cost>
3	Accelerate information dissemination and Communication of municipal service delivery		R 400000
	-	<total>	<cost>
	-	<total>	<cost>
	-	<total>	<cost>
	-	<total>	<cost>
Reporting Level	Detail	Total	Cost
			R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Newsletter	<ul style="list-style-type: none"> Manage to produce three publications due to the shortage of information from the internal and external departments. However information reached communities this was distributed according to comm. Strategy. 		
Community Outreach	<ul style="list-style-type: none"> Manage to reach our target including the Mayoral Outreach and Open Council Day. 		
Memorial Lecture	<ul style="list-style-type: none"> Has taken place but attendance was very poor as many people either received their invites late or did not just pitch up. 		
Media Briefings			
Strategic Planning			
Website Development Update	<ul style="list-style-type: none"> Did not have one at all. Took place 		
Branding & Marketing Strategy	<ul style="list-style-type: none"> Still under construction but had little information. Internal departments intend not submit the information that should be in it, even if they are being reminded by memo and e-mails. 		
Publicity (Radio)			



<p>Publicity (Print)</p> <p>Communication Strategy Review and implementation</p> <p>District Communicators Forum (DCF)</p>	<ul style="list-style-type: none"> • Didn't take place due to financial problems. • • We had a good coverage from both community and public broadcaster regarding radio publicity. Information reached our communities. • Didn't meet our target because of municipal financial problems. • Was done 		
<p>Signage</p>	<ul style="list-style-type: none"> • This forum is sitting as envisaged but not being effective as it is supposed to be. However all member departments take part in this forum • Most roads leading to the district have signs. This was meant to show visitors that they are within the ANDM jurisdiction. 		

5.1.8 LEGAL SERVICES

Function:	Legal Services
Sub Function:	Legal Services

Reporting Level	Detail	Total	Cost
Overview:	The function includes all legal related matters for the whole institution which includes litigation, draft, edit and manage contracts, provision of legal advise, debt recovery, by law development, disciplinary proceedings.		
Description of the Activity:	<p>The function of legal services within institution are administered as follows and include:</p> <p>Litigation</p> <p>These services extend to include suing out summons</p> <p><i>Defending cases against the Municipality</i></p> <p>Preparing briefs to the attorneys</p> <p><i>Formulating legal opinions</i></p> <p>Cost recovery</p> <p><i>Negotiating settlement of matters out of court</i></p> <p>Draft, edit and manage contracts</p>		



<p>analysis of the function</p>	<p><i>This include negotiating contracts with service providers</i> <i>Drafting contracts</i> <i>Scrutinizing and editing Legal documents</i> <i>Managing contracts</i> <i>Provision of legal advise</i> <i>Advising all employees on legally related matters</i> <i>Serving in the bid Committees to ensure compliance</i> <i>Conducting Legal audits when necessary and advise the MM</i> <i>Debt recovery</i> <i>Preparing letters of demand</i> <i>Briefing attorneys where necessary</i> <i>By-Law Development</i> <i>Identifying by-laws to be developed and preparing terms of reference</i> <i>Preparing bid documents</i> <i>Drafting Service Level Agreement</i> <i>Managing the contract</i> <i>The by-laws will be of utmost importance to both the Municipality and the community.</i> <i>Disciplinary Proceedings</i> <i>Investigate Misconduct reported</i> <i>Prepare the necessary papers</i> <i>Initiate or preside over the hearing</i></p> <p><i>The Municipality has a mandate to:</i> 1. Provide support to the Local Municipalities</p> <p>The Strategic objectives of this function is to: 1. Ensure good governance 2. To ensure that the Municipality is operating within the ambit of the law.</p> <p>Two Summons were sued out by the Municipality</p> <p>Six summons were issued against the Municipality</p>	<p>5</p>	
	<p>Six complaints from various institutions like the office of the Public Protector were resolved.</p> <p>Service Level Agreements were drafted and signed with the Service Providers</p> <p>Development Agency registered</p> <p>Debts collected to the sum of R121 125.80</p>		
	<p>Six By laws are developed and they are at Promulgation stage</p> <p>On Disciplinary Proceedings refer to HR</p> <p>Challenges</p>	<p>Initiatives</p>	



	Poor records management leads to the Municipality losing a number of cases.	Records management Policy to be developed	
	Departments appointing Service Providers without involving the legal section.	<i>Review all existing contracts</i>	
	Unavailability of a dedicated official within BTO section assigned to reconcile all the account and to give regular updates to debtors.	Letter written to the section requesting the official	
	Insufficient funding for by-laws		

5.1.9 GENERAL INFORMATION, DEVELOPMENT PLANNING AND DISASTER MANAGEMENT

GENERAL INFORMATION, DEVELOPMENT PLANNING AND DISASTER

Reporting Level	Detail	Total	
Overview:	Provide a general overview of municipality: this may include a short narrative of issues peculiar to the municipality and issues specific to the financial year being reported		
Information:	<Provide statistical information on (as a minimum):>		
1	Geography: Geographical area in square kilometres Note: Indicate source of information	6858 <i>Community survey 2007</i>	
2	Demography: Total population Note: Indicate source of information	479 394 <i>Community survey 2007</i>	
3	Indigent Population Note: Indicate source of information and define basis of indigent policy including definition of indigent	<i>N/A</i>	
4	Total number of voters	<i>N/A</i>	
5	Aged breakdown: - 65 years and over - between 40 and 64 years	<i>31263</i> <i>72868</i>	



	<ul style="list-style-type: none"> - between 15 and 39 years - 14 years and under <p>Note: Indicate source of information</p>	<p>171397</p> <p>203870</p> <p>Community survey 2007</p>	
6	<p>Household income:</p> <ul style="list-style-type: none"> - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month <p>Note: Indicate source of information</p>	<p>11518</p> <p>5132</p> <p>30401</p> <p>29875</p> <p>Community survey 2007</p>	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Management and implementation of water services capacity building business plans-priority projects	<i>a. Finance</i>		
	Development of ANDM of Consumer Charter		
	Develop and Implement revenue collection system Development of Water Services Asset Data Register		
	<p>b. Water Services</p> <p>Development of WSDP</p> <p>Prepare Water Conservation & Water Demand management</p> <p>Water Balance Exercise</p> <p>c. Section 78 (1) Assessment</p> <p>Disaster management services</p> <p>Water and sanitation services</p> <p>Fire and rescue services</p> <p>d. Water services by-laws</p> <p>e. Infrastructural Asset Audit</p> <p>f. Credible Indigent Policies (FBS)</p>		



2. Coordinate development initiatives within ANDM	<p>a. Ostersund and ANDM initiated projects:</p> <ul style="list-style-type: none"> • Leadership • Solid Waste Recycling • Rural Development <p>b. Australian Development Agency/ANDM projects</p> <p>c. Sustainable livelihoods</p>		
3. Research and Development policy development	a. Analyzing trends, planning and development approaches associated with service delivery		within ANDM
4. Assist with development and implementation of policies on water services	<p>Indigent policy</p> <p>Tariff policy</p> <p>Credit control policy</p> <p>Public participation policy</p>		
5. Disaster Management	<p>a. Twelve volunteers trained as fire fighters.</p> <p>b. Public awareness on disaster risk management contacted.</p> <p>c. Disaster Risk Management Policy prepared.</p> <p>d. Disaster Satellite office established.</p>		
6. IDP	Credible IDP		
7. SDF	District SDF reviewed during the financial year.		

Challenges and Initiatives

Challenges	Initiatives
Disaster Management and Fire Rescue	



1. Lack of funding for dealing with disaster incidents	1. Requested that Disaster Management be linked to housing development
2. Lack of Human Resources	2. Engaged volunteers and shift system but this does completely not reduce the problem
3. Alfred Nzo DM tends to be exposed to varying kinds of disasters annually	3. There is a need to increase funds for disaster relief
RESEARCH AND DEVELOPMENT UNIT	
4. Unclear roles and responsibilities within the institution as a result it is difficult to obtain information/ reports required.	4. Need for proper archival system in place and definition of roles and responsibility.

5.1.10 OFFICE OF THE SPEAKER

Reporting Level	Detail	Total	
Overview	The unit is charged with providing support to all standing committee meetings and council meetings so as to realise their maximum functioning and compliance with council standing rules, coordination of councillor training programmes and promoting public participation in all important municipal programmes		
Description of the Activity	<p>The function of the office of the speaker within the municipality is administered as follows and includes:</p> <p>1.1 Council Support</p> <p>1.1.1 Provide support to statutory structures of the municipality viz. standing committees, council and other committees</p> <p>1.1.2 See to it that agendas for meetings are sent out in time in giving adequate notice to invitees;</p> <p>1.1.3 Ensure that accurate record of all statutory meeting proceedings are generated and kept in the form of minutes;</p> <p>1.1.4 Ensure all meetings comply with standing rules</p> <p>1.2 Promote public participation on key municipal programmes</p> <p>1.2.1 Ensure constant involvement of the public and relevant stakeholders in accordance with the Systems Act;</p> <p>1.2.2 Presence of a policy on public participation;</p> <p>1.2.3 Promotion of access to information by the public by always ensuring that the members are invited to council meetings</p> <p>1.3 Councillor training and development</p>		



	<p>1.3.1 Identify short learning areas and organize training programmes for councillors;</p> <p>1.3.2 Provide study opportunities aimed at affording councillors with qualifications in the long-term</p>		
	<p>The section assist the municipality in fulfilling its mandate in respect of the following:</p> <ul style="list-style-type: none"> • Good governance; • Institutional capacity; and • Consultation 		
	<p>The strategic goals of the section are as follows:</p> <ul style="list-style-type: none"> • Promote good governance; • Uphold public participation in all programmes in achieving transparency and ownership in line with the Systems Act; • Promote access to information by the members of the public in giving effect to PAJA 		
	<p>Critical areas for the 2007/8 financial year are:</p> <ul style="list-style-type: none"> • Public participation; • Good governance 		
Analysis of the function	<p>1. COUNCILLOR DETAIL: Total number of councillors: No of councillors on mayoral committee:</p> <p>2. WARD DETAIL Total number of wards Number of ward committee meetings:</p> <p>3. NUMBER AND TYPE OF COUNCIL AND COMMITTEE MEETINGS</p> <ul style="list-style-type: none"> • Corporate Services ; • Budget and Treasury; • Community Services; • Technical Services; • Local economic development; • Council 	<p>NUMBER 25 5 48 N/A 06 0 0 0 0 0 10</p>	