

MUNICIPALITY

UMASIPALA



NKONKOBÉ
ANNUAL REPORT
08/09

**ANNUAL
REPORT
2008/09
FINANCIAL
YEAR**

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- 1. Approved Municipal Structure**
- 2. AG’S report will be available on the 26th January 2010**

Part 1: Introduction and Overview

a. Foreword by the Mayor

This annual report sets out the progress for 2008/09 financial year, highlighting both its challenges and achievements. I am pleased to once again have an opportunity as the Mayor of Nkonkobe Municipality to table the municipality's annual report for 2008/09 financial year before this council. In government, of key importance is our ability to address the needs of our communities, moreover to account on our actions in matters relating to service delivery and development. The municipality comprises twenty one wards and is rural in nature. It is hampered by high levels of unemployment such that a large percentage of the population is indigent. Nkonkobe Municipality, though rural as it is, has a huge potential in agriculture, that is citrus and farming. This potential can be unleashed by the viability of our entity, Nkonkobe Economic Development Agency (NEDA) working together with the Department of Agriculture.

As a local sphere of government we have a constitutional obligation to meet the following objectives

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment; and
- (e) To encourage the involvement of communities and community organisations in the matters of local government.

These I believe have now been clustered into five Key Performance Areas namely;

- Basic service delivery and infrastructure development
- Municipal financial viability and management
- Municipal transformation and development
- Local economic development
- Good governance and public participation

From the above KPA's, the municipality has in the past financial years experienced an exodus of senior staff members, incapacity problems and lack of working equipment. Council endorsed the appointment of critical positions including that of a Municipal Manager. The position was left vacant on various instances seriously affecting the smooth running of the municipality. Administratively, the municipality suffered during the year under review, however, 2008/09 ended on a positive note as the position was filled with a person of high calibre. In the year under review, the organogram was populated and trainings were organized to capacitate officials including councillors.

The year under review has been marked by both successes and challenges. The ever changing local government environment requires us to be on the lookout for challenges in order to overcome them. These challenges are inter-alia financial management, thin revenue base, dysfunctional Audit Committee, administrative capacity and the like.

Revenue and expenditure trends show that our expenditure is improving. Service delivery is also accordingly improving so is the equity and access to municipal service. Throughout Nkonkobe there is a sense of optimism and possibility as the benefits of development programmes begin to filter down to our communities. As the custodian of public funds we are charged with a responsibility to respond to the needs of our community such as infrastructure, refuse removal, electricity, community amenities and guiding the spatial development.

Although we are weak on a number of areas such as asset management and maintenance, spatial planning, skills retention and policy development, we have made exceptional efforts and remarkable successes on a

number of areas. 2007/08 local government consolidated report bears testimony to that fact. Nkonkobe municipality is listed among municipalities that have done exceptionally well in 2007/08 Municipal Infrastructure Grant expenditure, recording 100% expenditure and 2008/2009 expenditure is at 40%. The quality of storm water drainage system in Alice is a classical example of giving people value for their money.

We are proud to mention that recently communities themselves assessed us and reported our performance to the newspaper, the Daily Dispatch wherein Fort Beaufort our administrative seat was rated as one of the cleanest towns in the Eastern Cape. I can safely say we have made excellent strides in ensuring that we realise one of the objects of local government enshrined in the constitution “ to promote a safe and healthy environment”

I must acknowledge with appreciation the efforts of our staff, the contribution and understanding of all our communities, and role players, involvement of government departments in our municipal area, and the support of Amathole District Municipality in ensuring that we were able to thrive. “Working together we can do more”

Cllr A.W Ntsangani
Mayor

b. The yearly program priorities' Statement by the Municipal Manager

The dawn of the second decade of democracy has seen an acceleration of efforts aimed at improving the quality of life of all South Africans. Nkonkobe Municipality is counted amongst those contributed in this noble objective. As one of the institutions tasked with this mission in terms of section 152 of the Constitution, Nkonkobe Municipality has made considerable strides to comply with the provisions of the Constitution in particular section 152.

Nkonkobe Municipality, during the year under review, was charged with the weighty responsibilities of promoting and facilitating job creation through project initiative by communities, attracting investors to the area, promoting SMME, promoting tourism and agricultural development by revitalising irrigation schemes to benefit communities, ensuring that basic services are provided to the optimal for the creation of an enabling social and economic condition for its people, promoting and maintaining safe and healthy environment. Officials strived to deliver on the Municipality's mandate in the year under review. The activities documented in Part 11 of the annual report are a testimony as to how the Municipality and its partners contributed to improving the quality of life of people in Nkonkobe. Promoting SMME, working towards clean audits, establishing partnerships, upgrading roads and healthy environment constitute some of our priorities for the coming year.

Part 111 of the annual report covers Functional area reporting and Annexure. The following is discussed under functional areas service delivery reporting:

- General information (population statistics)
- Executive and Council function's performance
- Finance and Administration function's performance
- Community and social services function's performance
- Housing function's performance
- Waste management function's performance
- Road maintenance function's performance
- Electricity distribution function's performance

Annexure covers approved Municipal structure and council resolution adopting the Annual report.

In addition to complying with statutory requirements of Section 121 of the Municipal Finance Management Act 56 of 2003, the Annual Report of the Municipality is an important vehicle for accounting to our people/clients, stakeholders, the general public and our principals on our achievements in the field of service delivery and in promoting good and sound governance.

Amongst the highlights of the 2008/09 year are:

- The training of staff, councillors and the appointment of Municipal Manager
- In promoting and facilitating job creation, 195 jobs have been created in cleaning campaigns.
- In promoting SMME 22 crafters and 40 cooperatives received training
- In promoting good governance, a consultative forum comprising of traditional Leaders, Councillors, Civil Society and the University of Fort Hare was established

In order to improve this accountability, the Municipality has strived to adhere to the standard format and requirements for annual reporting as stipulated by department of Local Government and Traditional Affairs.

We trust that the readers of the Annual report will find this both interesting and informative.

KHANYILE MANELI
MUNICIPAL MANAGER

c. Overview of the Municipality

C.1. Geographic and demographic profile

The Nkonkobe Local Municipality is a product of the amalgamation of the now disestablished Alice TLC, Fort Beaufort TLC, Middledrift TLC, Hogsback TLC, Seymour TLC, Victoria East TRC, Fort Beaufort TRC, Mpofu TRC and Middledrift TRC. It is the second largest local municipality covering 3 725 km², and constituting 16% of the surface area of the Amatole District Municipality. Nkonkobe Municipality has an average population density of 43 persons per km or 0.43 persons per ha). Notice No. 22 of 2000 of the Municipal Demarcation Board which is submitted in terms of Section 12 of the Local Government: Municipal Demarcation Act, 1998 provides for the establishment of Nkonkobe Municipality.

Specific information on wards

| Ward | No. of households | Councillor | Villages |
|------|-------------------|------------------|--|
| 1 | 1473 | G.N. Ngoro | Khulile, Qamdobowa, Mgxotyeni, Ndulini, Qibira, Zigodlo, Ndindwa, Zalaze, Qutubeni |
| 2 | 1539 | R.E. Dawson | Kluklu, Newtown, Fort Beaufort Town |
| 3 | 1419 | N.W. Nxawe | Tyoks, Zwelitsha, Mpolweni, Takalani |
| 4 | 1647 | H.L. Tena | Hillside, Ntoleni, Mlalandle, Ndaba, Siyahlala/Daweti, Kwepileni |
| 5 | 1431 | R.A. Kganedi | Hillcrest, Happy Rest, Town Central, Golf Course |
| 6 | 1398 | W.J. Nika | Ntselamanzi, Fort Hare |
| 7 | 1443 | N.L. Nqana | Tyatyora, Ngwevu, Lamyeni, Nobanda, Mabhele, Rwantana, Komkhulu, Luzini, Skolweni, Lushington, Hertzog, Tambokiesvlei, Mankazana, Hermet/ White Tennis Court, Lundini, Ekuphumleni, Elukhanyisweni, Khayelitsha, Oakdene, Toll Hotel |
| 8 | 1851 | N.C. Zweni | Lower Blink Water, Fairburn, Picardy, Platform, Ntilini, Cimezile, Teba, Dan, Rietfontein, Sparklington, Buxton, Mt. Pleasant, Mtocwa |
| 9 | 2001 | N.P. Mlamla | Ekuphumleni, Katberg, Maarsdorp, Jurishoek, Phillipton, Readsdale, Blackwood, Seymour, Balfour |
| 10 | 3461 | N.F. Booie | Makhuzeni, Gomoro, Mpundu, Gilton, Guquka, Sompondo, Khayaletu, Nothenga, Hala, Hogsback, Cathcartvale, Worburn |
| 11 | 1326 | L.N.F. Mhlambiso | Binfield, Hopefield, Gcato, MacFarlan, Mazotshweni, Kwezana, Majwareni, Krwakrwa, Lower Ncera, Upper Ncera, Dish, Mkhobeni, Mdlankomo, Mdeni, Mkuthukeni, Ngwangwane, Komkhulu, Siphingweni, Chamama, Machibini, Mqhayise, Zixinene, Ndlovura, |
| 12 | 1836 | V. Ndevu | Ngcothoyi, Magaleni, Bergplaas, Msobomvu, Woburn, Taylor, Melani, Skhutswana, Lower Gqumashe |
| 13 | 1284 | N.J. Lombo | Nkobonkobo, Mavuso, Joji, Lloyd, Phumlani, Khayamnandi, Thembisa, Xolani, Gxwederha, Balura, Lalini, Kwali, Skolweni/ Sheshegu, Mpozisa, Igunya, Masakhane, Lower Sheshegu, Joe |
| 14 | 1893 | Z.M. Rasmeni | Washington, Ngcabasa, Ngqolowa, Qhomfo, Dikidikana, Debe Marele, Phewuleni, Perksdale, Farm- B |
| 15 | 1476 | M.S. Kilani | Gubura, Skweyiya- Ncera, Ngqele, Tyutyuza, Jonini-Frances, Jojozi, Dyamala, Upper Gqumashe |
| 16 | 2289 | M.E. Mgengo | Middledrift Town, Lower Regu, Upper Regu/ Nothenga, Mfiki, Zibi, Mabheleni, Ngele, Cildara, Trust no. 3 |
| 17 | 1281 | M. Rara | Saki, Gqadushe, Mbizana, Njwaxa, Ngwenya, Sityi |

| | | | |
|----|------|----------------|--|
| 18 | 1164 | N.C. Loki | Debe Nek, Trust no.1, Trust no. 2, Tafeni, James Mama, Mxumbu, Qanda, Qawukeni, Cwaru, Annshaw |
| 19 | 1209 | N.R. Zoki | Xhukwane, Nonaliti, Mayipase, Ntonga, Zihlahleni |
| 20 | 1782 | S.L. Ngwentle | Ngwabeni, Ngobe, Mgquba, Gaga/ Skolweni, Lenge, Roxeni, Kwezana West, Memela,Lalani, Meva, Sigingqini, Mxelo/Sikolweni |
| 21 | 4913 | N.T. Balangile | Zwelitsha, Dubu, Gomma Gomma, Gontsi, Nkukwini, Zwide, Daweti |

Within this financial year these ward councilors Cllr Tena, Cllr Zoki, Cllr Balangile resigned from council while Cllr Kilani passed away. A replacement was made with the following councilors: Cllr Dekeda, Cllr Kota , Cllr Limba and Cllr Papu..

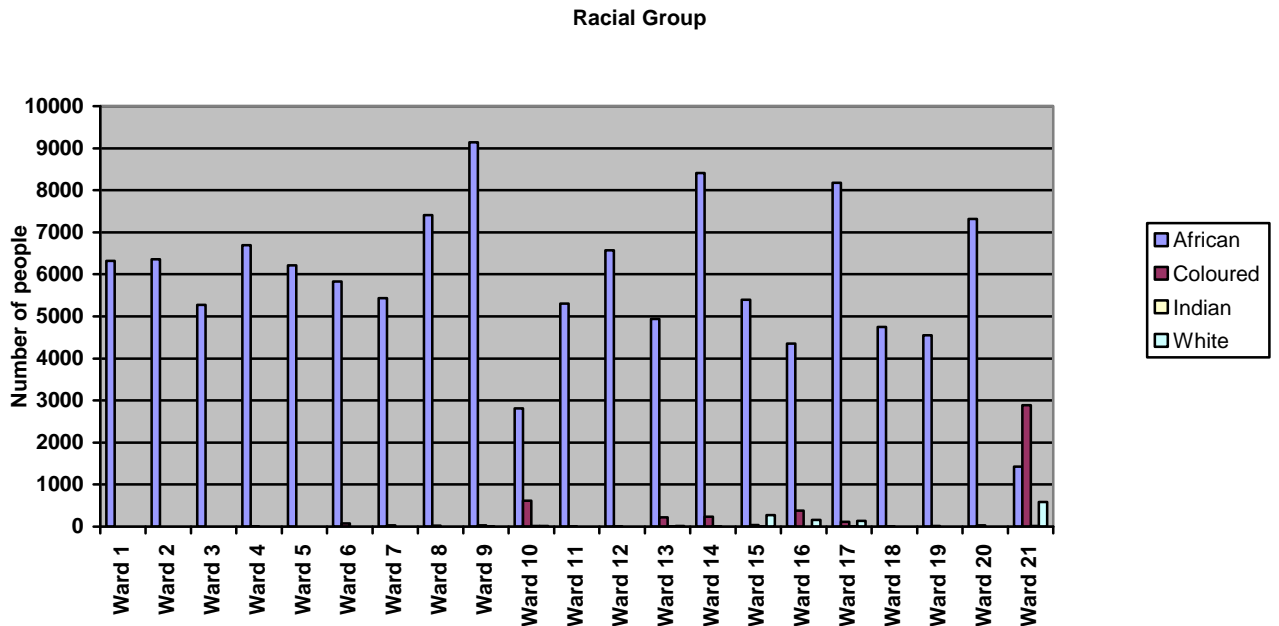


Figure : C.1. a

RACIAL GROUPS

As depicted in the graph above, the urban node of Nkonkobe Municipality accounts for the biggest portion of our community. The Fort Beaufort area, which includes the central Business District area and the surrounding townships of Bhofolo, is the most densely populated area. It accounts for a population range of 3035 – 6719 persons per square km.

The Alice Town and the immediate surrounding areas accounts for the second range of population density. Its category ranges between 1278 and 3034 persons per square km.

The rural areas, which are closer to the urban nodes, are also relatively more densely populated than the hinterlands. They are however less populated than the urban nodes, which include Alice, Fort Beaufort, Seymour, Mpofu, Hogsback. They are accounting for the population density range of 745 to 1277.

The dominating group are the Africans which are accounting for (95%) of the population, coloured group being (3%), Indian group being (0.4%), white group being (1,2%) followed by other groups at (0.4%).

Nkonkobe Local Municipality has an estimated population of 133 434 (source: Census 2001) with 36 116 households. There are 21 wards within the Nkonkobe municipal area. Approximately 74% of people living within the Nkonkobe municipal area are indigent. About 20% of the population resides on farms and scattered settlements. The majority of the population (61%) resides in villages. Only about 19% of the population of Nkonkobe resides in urban settlements, mostly Alice and Fort Beaufort, where the main concentration occurs.

Thus therefore means that the population in the area is rural in nature, with rural: urban ratio standing at approximately 4:1.

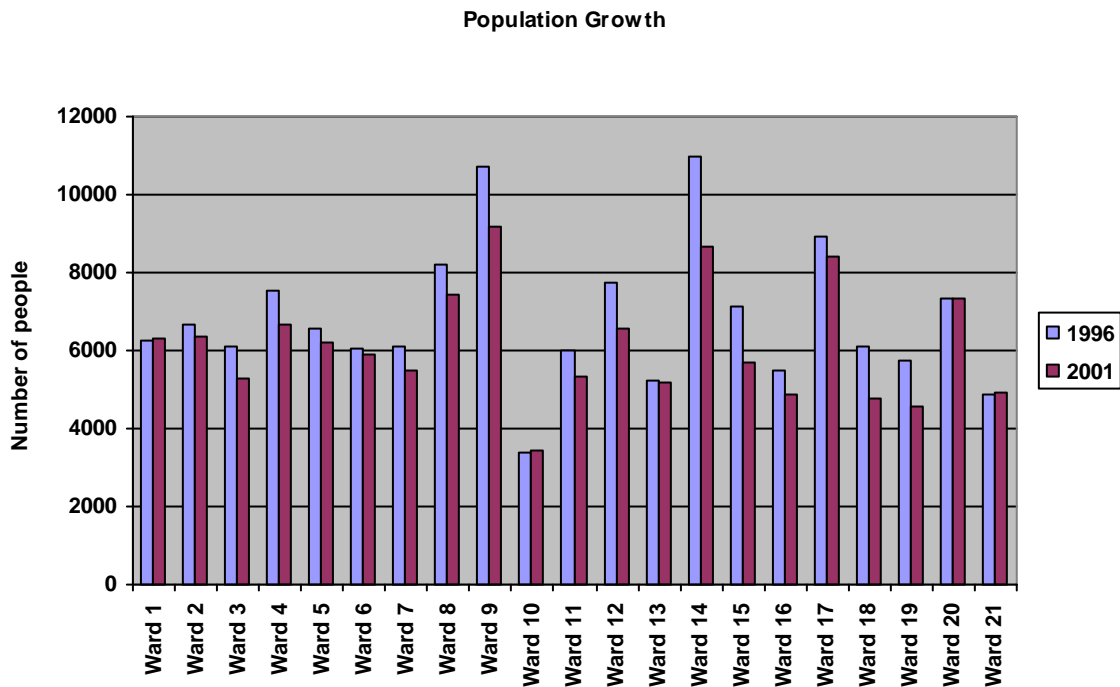


Fig. C.1.b Population Distribution Source: Census 2001

In terms of population distribution amongst the administrative Districts within the municipality area, it can be seen that 18 135 people reside in Fort Beaufort, 62 719 people in Middledrift, 65 472 in Victoria East [Alice], 2 281 people in Seymour and 703 people in Hogsback.

For purposes of understanding the socio economic features of Nkonkobe Municipal area is important to delve deeper into the population dynamics. The need to understand population trends and population growth patterns always enables Nkonkobe Municipality and other potential investors to have a much bigger insight about projected demands for the different products and services.

Age Distribution

The most dominant age bracket in the Nkonkobe Municipal area is age range of 25 years to 35 years. This age range falls within the statutory definition of young people.

2.3.4. Gender Distribution

The gender ratio indicates that approximately 40% of the total population are males whilst approximately 60% are females. Although there are some areas where males are dominant the significant portion of the Nkonkobe Municipal Area is dominated by females. This graph clearly demonstrates this fact about our population breakdown. The fact that the Municipality has decided on a special programmes unit that focuses on youth, gender and disability is again re enforced.

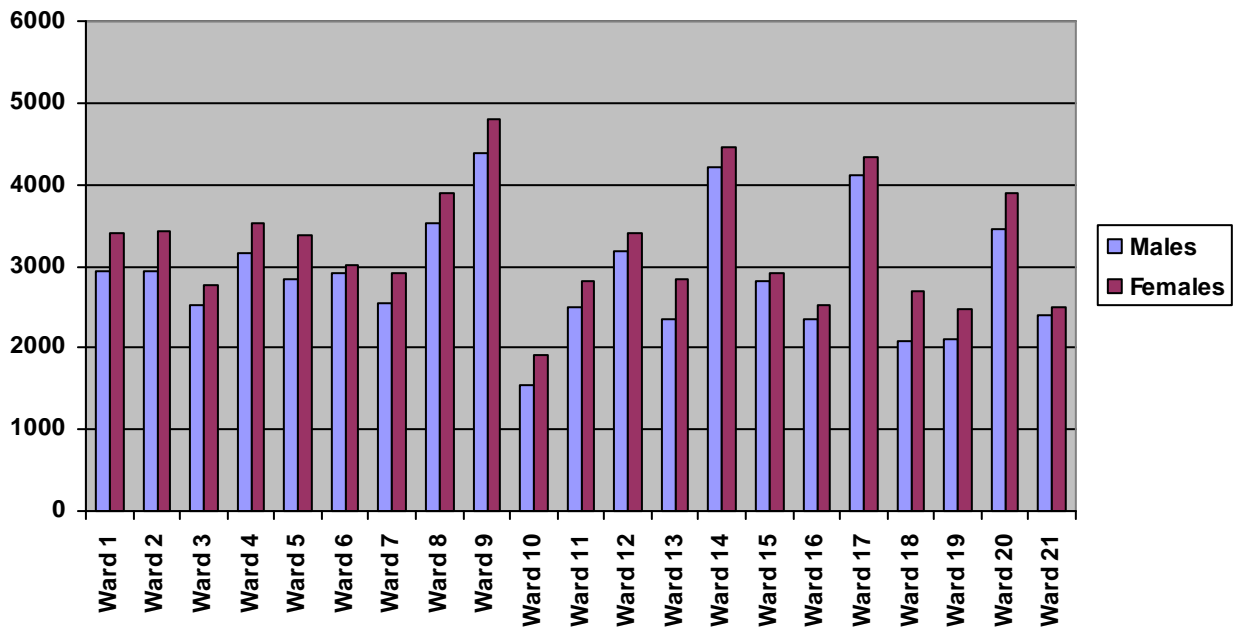


Fig C.1.c Gender distribution

C.2. Socio Economic Status

Fig C.2.a

Occupational status: Census 2001

The statistics below presents an extremely sad situation for a Municipality that is confronted by extremely huge challenges of pushing the frontiers of poverty away. The official records reveals that the Nkonkobe Municipal economy is currently only able to create jobs for only 3,5 % of the economically active population.

Population by individual income and employment

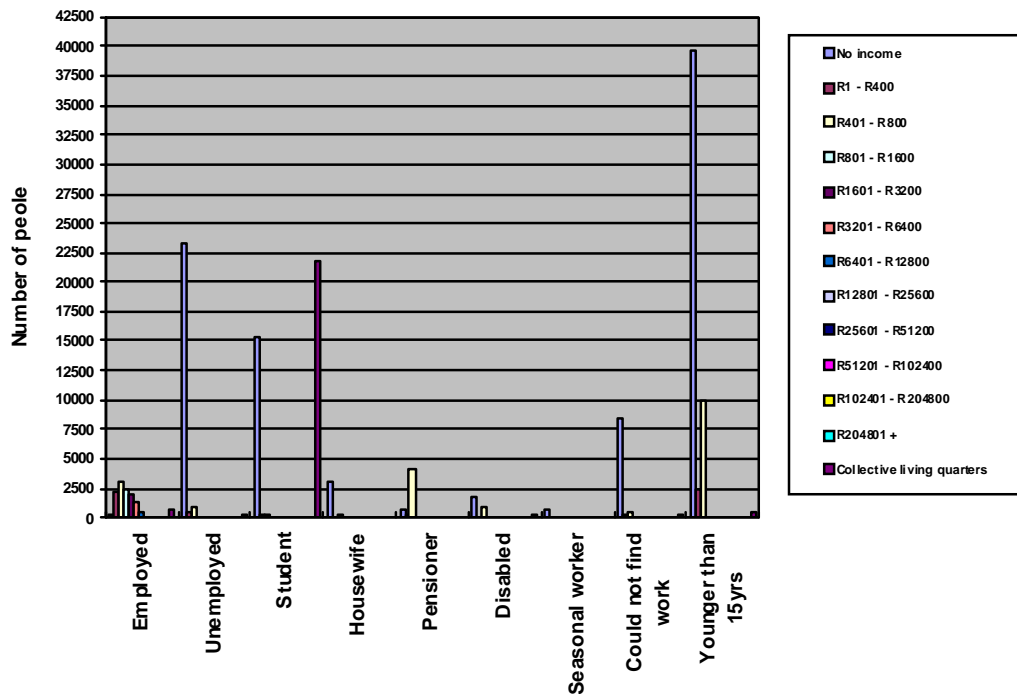


Fig C.2.b Income Levels

92274 people in the Nkonkobe Municipal area are going to bed without an income at all. 6531 are earning between R 401 and R 800. This range also includes the pensioners. It is in fact the pensioners who are accounting for the major stake in this income range.

C.3 Major events of the year

The municipality has in the past financial years experienced an exodus of senior staff members, incapacity problems and lack of working equipment. Council endorsed the appointment of critical positions including that of a Municipal Manager. The position was left vacant on various instances seriously affecting the smooth running of the municipality. Administratively, the municipality suffered during the year under review, however, 2008/09 ended on a positive note as the position was filled with a person of high calibre. In the year under review, the organogram was populated and trainings were organized to capacitate officials including councillors.

Due to lack of equipment, the Cleansing Section experienced difficulty in meeting its targets; however, alternatives were explored. Casual workers were temporarily appointed on rotating bases in the municipality towns to ensure that the service is without decay. The issue of scarcity of water, a basic need, remain a thorny issue. Council has numerously advised the Amathole District Municipality (ADM) to seriously look into this provide remedial action to the situation.

The financial position of the municipality did not improve in the year under review. This could also be attributed to the fact that the municipality operated without a Chief Financial Officer and was seriously understaffed in the Finance department. The payment level of the municipality’s consumers for the services provided to them is also of concern. Council incurred high expenditure to provide services that our people are unwilling to pay for. A strategy for revenue enhancement is now in place to be fully implemented in the next financial year; this will undoubtedly make an immense difference in the municipality’s collection patterns.

Looking back in the previous financial years, council have seen Audit opinions that to a large degree reflected grey areas in our operations, spending patterns and questionable record keeping mechanisms. This resulted in unfavourable and non convincing audit opinions. Despite the municipality’s efforts for a better audit opinion

for 2008/09 financial year, there were quite too many challenges. Council had to solicit assistance from the District Municipality and heavily relied on service providers at times.

Key to Nkonkobe Municipality's agenda for the year under review was legislative compliance, this includes preparation and submission of the IDP and Budget and the Annual Report. Though 2008/09 financial year had its ills, the political instability that noticeably surfaced in 2007/08 was properly managed. The political atmosphere within the municipality is yet again sound because;

- Council expelled some councillors from serving in the council.
- The Executive Committee reshuffled for purposes of continuity and advancement
- Council took a resolution to appoint in senior management positions and all other critical positions

The many challenges confronted with in the previous years were to some extent addressed as a result of the turnaround strategy that was implemented. Council has amended its valuation roll for 2008-2012 which was last done in the past twelve years. It is unfortunate that this exercise was misunderstood in some areas though council made strides to explain the essence of such. With the amended valuation roll council will be better positioned to apply exemptions, rebates or reductions to qualifying applicants.

With regards to road networks and infrastructure both in the rural and urban areas, the municipality has identified this among its key priorities that require urgent attention such that an allocation was set aside for the purchasing of a grader. The intention was to purchase the grader within the financial year under review but due to supply chain processes, this target could not be met. Of crucial importance is to note that, the matter has received the attention it deserves.

d. Executive summary

The Nkonkobe Local Municipality is a product of the amalgamation of the now disestablished Alice TLC, Fort Beaufort TLC, Hogsback TLC, Seymour TLC, Victoria East TRC, Fort Beaufort TRC, Mpofu TRC, and Middelrift TRC. It is the second largest local municipality of the Amathole District Municipality.

The Constitutional mandate of the municipality together with national and provincial government is to eradicate poverty, boost local economic development and create jobs. These can only be achieved through the formulation of a credible Integrated development Plan (IDP).

Nkonkobe Municipality adopted its IDP in 2002. IDP identified the following as key issues:

- (i) High poverty rate resulting from high unemployment rate, low income and lack of basic skills required for local economic development.
- (ii) Inadequate infrastructure and social service
- (iii) Low agricultural productivity
- (iv) Lack of adequate institutional capacity
- (v) High dependency on government grants
- (vi) Inadequate and inefficient income generating strategies to improve the economic base of the Municipality

In order to fulfill its mandate, Nkonkobe Municipality is guided by the following objectives:

- To promote and facilitate job creation through project initiative by communities, attract investors to the area, promote SMME development, tourism and to promote agricultural development by revitalising irrigation schemes to benefit the communities.
- To ensure that basic services are provided to the optimal for the creation of an enabling social and economic condition for the people of Nkonkobe Municipality
- To promote, provide and maintain safe and healthy environment
- To provide institutional and financial support and ensure institutional stability for the realisation of Nkonkobe Municipality.

Commendable progress has been made in job creation, SMME development, agriculture and tourism. 195 jobs have been created in cleaning campaigns. 22 crafters and 40 cooperatives have benefited from SMME support program. An amount of R4 634 832 was utilised to revive 4 irrigation schemes. This budget was allocated by the Department of Agriculture and IDC. Road leading to Ntsikana grave, a heritage site was upgraded. However our greatest challenge was the unavailability of the LED strategy and the shortage of key LED personnel.

In our quest to ensure that basic services are provided to the optimal for the creation of an enabling social and economic condition for the people of Nkonkobe Municipality, surfacing of internal streets in the townships, regravelling of internal streets in the villages was accelerated. Challenges facing Nkonkobe Municipality in this regard is the shortage of working tools, namely, Grader, TLB, Tipper Truck and Roller plant.

The provision and maintenance of safe and healthy environment remains uppermost in our minds, and commendable progress has been made in providing six solid waste disposal sites. The challenge here is that three of these sites operate without a permit from the Department of Environmental Affairs and Tourism.

The main challenges facing the municipality during the reporting period was to receive clean audit. The institution was not financially viable. Internal controls were lacking.

PART 2: KPA Achievement Reports

Chapter 1: Organizational Transformation and Institutional Development

1.1 Organizational Structure

Printed and attached as annexure 1

1.2 Staff Development initiatives during the financial year

| DETAILED DESCRIPTION OF TRAINING INTERVENTIONS | | | |
|---|----------------------------------|---------------------|-------------------------|
| NO. | TRAINING COURSES | NO. OF CLLRS | NO. OF OFFICIALS |
| 1. | Report Writing and Minute Taking | 0 | 20 |
| 2. | Supervisory Training | | 20 |
| 3. | Payday Module | 0 | 3 |
| 4. | Customer Care | | 16 |
| 5. | Grade F (Eye Test)& L (Learners) | | 2 |
| 6 | Labour Law | 1 | |
| 7 | Municipal Law & Management | 7 | |

1.3 Key HR statistics per functional area

1.3.a Full time staff compliment per functional area

| BREAKDOWN OF POSTS PER DEPARTMENT AND DIVISION | | | |
|---|-------------------------------------|--------------|---------------|
| DEPARTMENT | NUMBER OF POSTS PER DIVISION | TOTAL | FILLED |
| Office of the Mayor | Executive Support Services | 3 | 2 |
| Office of the Municipal Manager | Municipal Manager | 1 | 1 |
| | Executive Secretary | 1 | 1 |
| | Manager-Speakers Office | 1 | 1 |
| | Executive Secretary | 1 | 1 |
| | TOTAL | 7 | 6 |
| Corporate Services / Human Resources & Administration | Senior Manager: Corporate Services | 1 | 1 |
| | Secretary to the Senior Manager | 1 | 1 |
| | Division: Human Resources | 6 | 2 |
| | Division: Committee Section | 8 | 5 |
| | Division: Fleet | 8 | 7 |
| | Division: Public Relations | 2 | 1 |
| | Division: Administration | 27 | 25 |
| | Division: Legal Services | 2 | 1 |
| | TOTAL | 54 | 43 |
| Budget & Treasury Office / Finance | Chief Financial Officer (C.F.O) | 1 | 0 |
| | Secretary to the C.F.O | 1 | 1 |
| | Division: Procurement | 4 | 2 |
| | Division: Revenue Collection | 14 | 10 |
| | Division: Expenditure | 6 | 4 |

| | | | |
|----------------------|--|------------|------------|
| | TOTAL | 26 | 17 |
| Engineering Services | Engineering Manager | 1 | 0 |
| | Secretary to the Engineer Manager | 1 | 1 |
| | Division: Electricity | 14 | 12 |
| | Division: Roads | 13 | 9 |
| | Division: Land and Housing | 13 | 9 |
| | TOTAL | 42 | 31 |
| Community Services | Senior Manager: Community Services | 1 | 1 |
| | Secretary to the Senior Manager: | 1 | 1 |
| | Cleansing Manager | 1 | 1 |
| | Auxiliary Manager | 1 | 1 |
| | Division: Primary Health | 20 | 14 |
| | Division: Libraries | 7 | 7 |
| | Division: Protection | 28 | 24 |
| | Traffic and Natis | 11 | 6 |
| | Division: Cleansing & Parks | 90 | 74 |
| | Division: Pound | 3 | 0 |
| | Division: Fire Fighting & Disaster | 8 | 0 |
| | TOTAL | 179 | 128 |
| Strategic Planning | Senior Manager: Strategic Planning & LED | 1 | 0 |
| | Secretary to Senior Manager | 1 | 1 |
| | Division: Local Economic Development | 4 | 2 |
| | Division: IDP | 3 | 0 |
| | TOTAL | 9 | 3 |
| | GRAND TOTAL | 317 | 228 |

1.3.b. Staff level of education and skills

| Total number of staff | Number of staff without Grade 12 | Number of staff with Senior Certificate only | Number of staff with Tertiary/accredited professionals training |
|-----------------------|----------------------------------|--|---|
| 228 | 135 | 37 | 56 |

1.3.c. Trends on total personnel expenditure

SUMMARY: NKONKOB MUNICIPALITY

OPERATING EXPENDITURE

EMPL RELATED COSTS-SALARIES & WAGES

| | <u>BUDGET</u> | <u>CURRENT/EXP</u> | <u>YTD/MOVEMENT</u> | <u>AVAILABLE</u> |
|---|--------------------|--------------------|---------------------|-------------------|
| 1000/00/1/01/0301 BONUS - ANNUAL 65.86 | 2342698.00 | 102511.36 | 1542984.02 | 799713.98 |
| 1000/00/1/01/0605 CASUAL WAGE EMPLOYMENT 106.54 | 621484.00 | 62567.91 | 662183.50 | -40699.50 |
| 1000/00/1/01/1805 GENERAL ALLOWANCES & H.O.D 33.97 | 286312.00 | 9394.72 | 97267.19 | 189044.81 |
| 1000/00/1/01/2105 HOUSING SUBSIDY ALLOWANCES 128.34 | 129316.00 | 15705.71 | 165977.05 | -36661.05 |
| 1000/00/1/01/5105 REDEMPTION OF LEAVE 125.24 | 1182533.00 | 52798.40 | 1481104.70 | -298571.70 |
| 1000/00/1/01/5405 SALARIES 83.62 | 22242159.00 | 1695580.15 | 18600973.39 | 3641185.61 |
| 1000/00/1/01/5410 SALARIES: OVERTIME PAID 135.40 | 693808.00 | 80646.58 | 939471.74 | -245663.74 |
| 1000/00/1/01/5415 STANDBY ALLOWANCES 111.46 | 155831.00 | 15223.57 | 173694.81 | -17863.81 |
| 1000/00/1/01/5705 TRAVELLING ALLOWANCES 65.46 | 1842613.00 | 118072.00 | 1206254.58 | 636358.42 |
| SUB-TOTAL: EMPL SALARIES & WAGES 84.31 | 29496754.00 | 2152500.40 | 24869910.98 | 4626843.02 |

EMPL RELATED COSTS-SOCIAL CONTRIBUTIONS

| <u>AVAILABLE</u> | <u>BUDGET</u> | <u>CURRENT/EXP</u> | <u>YTD/MOVEMENT</u> |
|---|-------------------|--------------------|---------------------|
| 1000/00/1/02/0305 BARGAINING COUNCIL CONTRIBUTIONS 1086.00 89.89 | 10746.00 | 800.40 | 9660.00 |
| 1000/00/1/02/1820 GROUP INSURANCES 10812.73 88.13 | 91119.00 | 7636.16 | 80306.27 |
| 1000/00/1/02/3605 MEDICAL AID CONTRIBUTIONS BY COUNCIL 352784.40 75.22 | 1424190.00 | 92848.80 | 1071405.60 |
| 1000/00/1/02/4505 PENSION CONTRIBUTIONS BY COUNCIL 638346.48 82.85 | 3723727.00 | 254345.83 | 3085380.52 |
| 1000/00/1/02/6005 UNEMPLOYMENT FUND COUNCIL CONTRIBUTI 37693.69 87.21 | 294832.00 | 20902.52 | 257138.31 |
| SUB-TOTAL: SOCIAL CONTRIBUTIONS 1040723.30 81.23 | 5544614.00 | 376533.71 | 4503890.70 |

REMUNERATION OF COUNCILLORS

| ----- AVAILABLE | BUDGET | CURRENT/EXP | YTD/MOVEMENT | |
|---|-------------------|------------------|-------------------|----------|
| 1000/00/1/05/0620 COUNCIL CONTR.TO RETIRED STAFF MEDIC 178181.00 35.14 | 274757.00 | 8477.90 | 96576.00 | |
| 1000/00/1/05/0625 COUNCIL CONTRI. TO RETIRED STAFF PEN | | | | |
| 1000/00/1/05/0630 COUNCIL MONTHLY TELEPHONE ALLOWANCE | | | | |
| 1000/00/1/05/0635 COUNCILLOR CELLPHONE ALLOWANCES 133289.42 66.60 | 399187.00 | 26397.00 | 265897.58 | |
| 1000/00/1/05/0640 COUNCILLOR HOUSING ALLOWANCES | | | | |
| 1000/00/1/05/0645 COUNCILLOR MEDICAL AID CONTRIBUTIONS 232380.40 | | 20373.10 | 232380.40 | - |
| 1000/00/1/05/0650 COUNCILLOR MONTHLY ALLOWANCES 365938.09 106.71 | 5451316.00 | 504216.50 | 5817254.09 | - |
| 100/00/1/05/0655 COUNCILLOR PENSION FUND CONTRIBUTION | | | | |
| 1000/00/1/05/0660 COUNCILLOR TRAVELLING ALLOWANCES 584991.74 143.17 | 1355002.00 | 168526.72 | 1939993.74 | - |
| SUB-TOTAL: REMUNERATION OF COUNCILLO 871839.81 111.65 | 7480262.00 | 727991.22 | 8352101.81 | - |

1.3.d List of pension and medical aids to whom employees belong:

MEDICAL AIDS

1. BONITAS
2. HOSMED
3. LA HEALTH
4. SAMWUMED
5. KEY HEALTH

PENSION FUNDS

1. CAPE JOINT RETIREMENT
2. SALA (SOUTH AFRICAN LOCAL AUTHORITIES)
3. GEPF (GOVERNMENT EMPLOYEE PENSION FUND)
4. VERSO
5. SNPF (SAMWU NATIONAL PROVIDENT FUND)

1.4 Senior Officials' wages and benefits

| MANAGERS AND OFFICIALS REMUNERATION | 2009 | 2008 |
|--|------------------|------------------|
| Mayor's allowance: | 492,328 | 475,860 |
| Speakers Allowance | 458,091 | 387,476 |
| Councillor's allowances: | <u>7,526,264</u> | <u>6,922,858</u> |
| TOTAL | 8,476,739 | 7,786,194 |
| Municipal Manager - | - | 502,166 |
| Total Earnings - | - | 441,381 |
| Company Contributions | - | 60,785 |
| Chief Financial Officer | 388,054 | 553,204 |
| Total Earnings | 327,210 | 500,254 |
| Acting Allowance as Municipal Manager | 21,996 | - |
| Company Contributions | 38,848 | 52,959 |
| Other Senior Manager | 954,067 | 1,119,938 |
| Total Earnings | 820,051 | 1,014,072 |
| Acting Allowance as Municipal Manager | 36,479 | - |
| Company Contributions | 97,537 | 105,866 |
| Total Remuneration | 1,342,121 | 2,175,308 |

As of 11 December 2007 Chief Financial Officer assumed the role of acting Municipal Manager. Numerous other senior staff member's held acting managerial position during the current financial year. Municipal manager was appointed during June 2009

1.5 Implementation of the Performance Management System (PMS)

PMS framework was adopted in the financial year under review but

It was not fully implemented.

1.6 Annual performance as per key performance indicators in municipal transformation and organizational development

| | Indicator name | Total number of people (planned for) during the year under review | Achievement level during the year under review | Achievement percentage during the year | Comments on the gap |
|----|--|---|--|--|--|
| 1 | Vacancy rate for all approved and budgeted posts; | 88 from 314 | Out of 88 positions 33 positions were filled | 36% | Moratorium was placed due to financial constraints |
| 2 | Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers) | 16% 1 out of 4 | Municipal Manager was appointed on 01/06/09. | 50% | |
| 3 | Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY | 50% 3 | CPMD | 50% | The rest to be accommodated in the next financial year. |
| 4 | Percentage of Managers in Technical Services with a professional qualification | 66% 4 | Appointment of two PMU Technician | | |
| 5 | Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only) | | | | |
| 8 | Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term | 74% | | | Training is undertaken as specified by individuals in their Skills Plan. |
| 9 | Percentage of councillors who attended a skill development training within the current 5 year term | 50% | | | Individuals selected as per their competency and capability. |
| 10 | Percentage of staff complement with disability | 0% | | | |
| 11 | Percentage of female employees | 40% including female Councillors | | | |
| 12 | Percentage of employees that are aged 35 or younger | 20% | | | |

1.7 Major challenges and remedial actions in regard to Human Resources & Organizational management

| MAJOR CHALLENGES | REMEDIAL ACTION |
|--|--|
| Retention of staff | Have a retention policy & strategy |
| Staff that are not well capacitated | Sourcing of funds to train employees & councilors in all operation |
| Policies that are not tailor made for the local municipality | Reviewal of polices |

Chapter 1 : Basic Service Delivery Performance highlights (KPA 2)

2.1 Water and sanitation services

The Amathole District Municipality (ADM) was declared as a Water Services Authority (WSA) in terms of the powers and functions devolved by Local Government Municipal Structure's Act, 117 of 1998. The ADM became responsible for the planning and provision of water services in its area of jurisdiction as from 01 July 2003. The function includes all local municipalities within ADM except for Buffalo City Municipality.

A detailed report on water services will be tabled in ADM's annual report.

Challenges and remedial actions

- There is a huge backlog that still needs to be eradicated
- Water supply is inadequate in most Nkonkobe areas, especially those in rural nodes.

Remedial actions

- There is a need for water infrastructure construction and upgrading

Chapter 2 2.2 electricity services

a. Electricity service delivery strategy and main role players

The Nkonkobe Municipality's primarily supplies electricity to Fort Beaufort Town, Hillside, Newtown and Bhofolo Township. The main, primary and only supplier of electricity to the Nkonkobe Municipality is ESCOM. It is the aim of the Electricity Department to supply good clean uninterrupted power to the consumers.

b. Level and standards in electricity services

To briefly summarize this section, the Municipalities country wide are governed by a national standard for low and high level access to electricity as well as the quality of the electricity supply applied in the Electricity Supply Industry. These standards are set out in the NRS 048-1:1996/047-2:1996/047-3:1996 (Quality of Supply) and NRS 047:1996 (Quality of Service) and NRS 047-1:1999/047-1:1999 (Quality of Service). Unfortunately these documents are too much to be included in this report, (6 booklets in all), but can be viewed at the Electricity Department Offices. It is thus according to these standards that the department gauges the reporting that is done and the standards, goals and targets that are annually set.

c. Annual performance as per key performance indicators in electricity services

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the f. year under review (actual numbers) | Number of HH/customer reached during the FY | Percentage of achievement during the year |
|---|--|---|--|---|--|--|
| 1 | Percentage of households with access to electricity services | 10 169 100% of Urban Areas | 0 | 0 | 0 | 0 |
| 2 | Percentage of indigent households with access to basic electricity services | 20 158 60% | 7 500 | 1 400 | 12 840 | 50% |
| 4 | Percentage of indigent households with access to free alternative energy sources | N/A | N/A | N/A | N/A | N/A |

d. Major challenges in electricity services and remedial actions

The Electrical Section of the Engineering Department, like other departments have problems of staffing, equipment and vehicles.

The fortunate part about these problems is that all the problems have been acknowledged identified and the Municipality is on the drive of overcoming them in the immediate future.

There is a strong commitment to address all these problems in order to fast track service delivery which is the essence of the local government.

2.3 Sanitation

The function is performed by the ADM

2.4 Road maintenance

a. Road Maintenance service delivery strategy and main role players

The Municipality's role with regards to road maintenance services delivery is to maintain and upgrade paved roads and unpaved roads in rural areas (internal streets), by tar patching and resealing of damaged surface roads, blading and regravelling of unsurfaced roads and improving stormwater drainage. To assess conditions of municipal roads and implement a maintenance plan and to purchase heavy roads construction equipment. From July 2008 up to June 2009 this section graded about 14.084 km of road, this includes blading of roads in rural villages. A total length of 16000 square.km tar patching was also done. Road maintenance strategy is to extend and improve the road network, including maintenance of

existing roads by involving tar patching, resealing of damaged surface roads, blading and regravelling of unsurfaced roads.

b. Level and standards in road maintenance services

In terms of high-level access to road maintenance by the population, the municipality is currently dealing with that kind of maintenance through the provincial Department of Roads and Transport because there are no funds to perform that kind of services. The only maintenance that the municipality is currently doing is blading the access roads using the only available grader. The maintenance of stormwater is done using the local labourers. Because of budget constraints the municipality has got no road maintenance team, a fully-fledged team. This will be addressed over the coming financial years by purchasing equipment one by one each year.

c. Annual performance as per key performance indicators in road maintenance services

| | Indicator name | Total number of household expected to benefit | Estimated backlogs (actual numbers) | Target set for thr f,year under review(Actual numbers) | Number of HH/customer reached during the FY | Percentage of achievement during the year |
|---|--|---|-------------------------------------|--|---|---|
| 1 | Percentage of households without access to gravel or graded roads | 2000 | 8500 | 1800 | 1200 | 66% |
| 2 | Percentage of road infrastructure requiring upgrade | 10500 | 15800 | 1500 | 1350 | 90% |
| 3 | Percentage of planned new road infrastructure actually constructed | 400 | 5500 | 800 | 580 | 72.5% |
| 4 | Percentage of capital budget reserved for road upgrading and maintenance effectively used. | 800 | 5500 | 800 | 580 | 72.5% |

d. Major challenges in road maintenance services and remedial actions

Challenges in this section involve around a shortage of equipment eg. One grader, one bomac and one TLB and due to the capacity problem, the municipality could not meet its target in terms of maintaining rural roads as well as urban roads. The demand for grader services during funerals and other official events worsened the situation. To attend to challenges Engineering Department had requested the Department of roads and transport to assist with the roads rehabilitation.

2.5 Waste Management

(a) Cleansing services provided are categorized as follows:

- Residential (domestic) waste / refuse removal
- Street cleaning (litter picking and street sweeping)
- Provision and servicing of street bins
- Garden waste removal

- Sundry waste removal services including removal of illegal dumps, waste removal from special events.

The service is rendered only for the towns and townships. The rural villages are not provided with any cleansing services and residents are disposing of their own waste on site or by burning it. Waste generation rate in these communities is very low, and settlements are not densely situated such that the environmental impacts associated with on site disposal site are not yet considered significant.

Waste management efforts in communities are focused on education and awareness in respect of minimization and proper control on waste disposal practices. Clean up campaigns were conducted with the involvement of community members in the following areas: Debe-nek, Middledrift, Hogsback, Alice, Fort Beaufort and Seymour. The campaigns did not only focus in towns but the townships as well. The Municipality also supported community initiatives aimed at keeping and maintaining safe and clean environment.

The Municipality has six solid waste disposal sites, of which one is not yet functional. Out of the six only three were given permits by Department of Environmental Affairs and Tourism (DEAT).

Currently the Municipality does not have an Integrated Waste Management Plan (IWMP).

(b) Generally, the towns and townships of Nkonkobe Municipality are provided with scheduled cleansing services once a week in residential areas. The schedule for the businesses varies from two – three times a week depending on waste generation.

Refuse removal is provided in the form of subsidy to every indigent registered customer. The following are the admin units to which the services is rendered:

- Fort Beaufort
- Alice
- Middledrift
- Seymour
- Hogsback

Population distribution based on the 1996 census is as follows:

- Urban : 49 765
- Rural : 110 631
- Farming : 6 589
- Total : 166 986
- % : 8.7

Distribution of formal and informal housing in urban centres:

- % Formal : 69.5
- Informal : 30.5

Distribution of population by monthly household income group:

- Less than R1 500 : 85%
- Less than R1 500-R3 500 : 8%
- Less than R3 500-R11 000 : 6%
- Less than R11 000 : 1%

The quantity of domestic waste generated within communities increases with increase levels of households and affluence. Waste generated in the Nkonkobe Municipality is estimated as follows:

- Domestic : 6 340 tons per annum

- Commercial : 2 700 tons per annum
- Rural domestic : 2 140 tons per annum
- Total = R11 180 tons per annum
- % : 5.2 tons per annum

Projected waste generated rates are based on a waste stream analysis completed by consultants, Wright Pierce in East London in 1999.

Challenges

1. Upgrading, maintenance and permitting of solid waste sites
2. Lack of operations in all solid waste sites
3. Non - enforcement of Solid Waste Disposal by-laws
4. Shortage of suitable transport, tools and plant
5. Staffing levels and operational budget not enough
6. No Integrated Waste Management Plan in place (IWMP)

Recommendations

- Maintenance of the sites should be done more often
- Operators to man the sites should be recruited
- Budget for hiring necessary equipment, including plant should be made available
- All vacant positions should be filled
- An IWMP to be established in the next financial year

c. Annual performance per key performance indicators in waste management services

| Indicator name | Total number of household/customer expected to benefit | Estimated backlog (actual numbers) | Target set for the fin year under review | Number of household/customer reached | Percentage of achievement during the year |
|---|--|------------------------------------|--|--------------------------------------|---|
| Percentage of households with access to refuse removal services | 8198 | 3000 | 0 | 0 | 0 |

Success stories

- Cleaning campaign has been held 195 jobs have created.
- 100 refuse drums have been installed.

2.6 Housing and Town Planning

a. Housing and town planning service delivery and main role players

Nkonkobe Municipality ensure that residents have access to housing through developments of new residents areas and upgrading of informal places taking into consideration the National and Provincial housing legislation and Policy.

The municipality initiate, plan co-ordinate and facilitate housing developments within boundaries of the Council.

All the projects that are implemented are within the council boundary appear in the IDP process.

The National Department of Housing have provided clear and comprehensive guidelines for integrating housing priorities into IDP's and aligning housing planning between Provincial and Local Government.

b. Level and standards in Housing and town planning services

The Nkonkobe Municipality will undertake analysis of the current situation with respect to the upgrading of informal places and housing options within the municipal area then identify the appropriate housing needs for the communities in the council area.

The municipality has planned a number of housing projects in the townships and villages under the rural housing program but still awaits the availability of funds from National and Provincial government.

c. Annual performance as per key performance indicators in housing and town planning services

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (Actual numbers) | Target set for the f. year under review | Number of HH/customer reached | Percentage of achievement during the year |
|---|---|---|--|--|--------------------------------------|--|
| 1 | Percentage of households living in informal settlements | 20% | 500 | 200 | 200 | 5% |
| 2 | Percentage of informal settlements that have been provided with basic services | 20% | 500 | 150 | 100 | 10% |
| 3 | Percentage of households in formal housing that conforms to the minimum building standards for residential houses | 40% | 400 | 250 | 400 | 0% |

d. Major challenges in housing and town planning services and remedial actions

Lack of funding and technical staff. The Engineering Department will apply for more funding in order to plan and survey informal land.

2.7 Spatial Planning

a) Preparation and approval process of SDF

The municipality adopted SDF during 2004 and it was never reviewed and it only now that the ADM has appointed a service provider to review it.

b) Land use management:

The municipalities should provide information that indicates effective use of land through the number of applications received and processed in the following categories:

- Rezoning, 4
- Sub-division, 5
- Consent use, 1
- Removal of restrictive conditions Nil
- Township establishments Nil

2.8 Indigent policy implementation

a. Preparation and approval process of the indigent policy

The municipality had adopted the Indigent Policy during the year under review.

b. Implementation of the policy

Indigent Application Form is filled for approval of indigent status also a yearly register is maintained, and it is reviewed on a monthly basis as the status of person changes timeously.

2.9 Overall service delivery backlogs

| Basic service delivery area | 30 June 200.. | | | 30 June 200.. | | |
|--|---------------|----------|--------|---------------|----------|--------|
| | Required | Budgeted | Actual | required | budgeted | Actual |
| Water backlogs (6KL/month) | | | | | | |
| Backlogs to be eliminated (n0. HH not receiving the minimum standard service) | | | | | | |
| Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality) | | | | | | |
| Spending on new infrastructure to eliminate backlogs (R000) | | | | | | |
| Spending on renewal of existing infrastructure to eliminate backlog (R000) | | | | | | |
| Total spending to eliminate backlogs (R000) | | | | | | |
| Spending on maintenance to ensure no new backlogs (R000) | | | | | | |
| Electricity backlogs (30KWH/month) | | | | | | |
| Backlogs to be eliminated (n0. HH not receiving the minimum standard service) | | | | | | |
| Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality) | | | | | | |

| | | | | | | |
|--|-------|-----|-----|-----------|---------|----------|
| Spending on new infrastructure to eliminate backlogs (R000) | | | | | | |
| Spending on renewal of existing infrastructure to eliminate backlog (R000) | | | | | | |
| Total spending to eliminate backlogs (R000) | | | | | | |
| Spending on maintenance to ensure no new backlogs (R000) | | | | | | |
| Sanitation backlogs | | | | | | |
| Backlogs to be eliminated (n0. HH not receiving the minimum standard service) | | | | | | |
| Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality) | | | | | | |
| Spending on new infrastructure to eliminate backlogs (R000) | | | | | | |
| Spending on renewal of existing infrastructure to eliminate backlog (R000) | | | | | | |
| Total spending to eliminate backlogs (R000) | | | | | | |
| Spending on maintenance to ensure no new backlogs (R000) | | | | | | |
| Road maintenance backlogs | | | | | | |
| Backlogs to be eliminated (n0. HH not receiving the minimum standard service) | n/a | n/a | n/a | 2000 | 2000 | 1200 |
| Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality) | n/a | n/a | n/a | 3000 | 3000 | 1800 |
| Spending on new infrastructure to eliminate backlogs (R000) | n/a | n/a | n/a | R 6.1 m | R 6.1 m | R 3.66m |
| Spending on renewal of existing infrastructure to eliminate backlog (R000) | n/a | n/a | n/a | R 1.2 m | R 1.2 m | R 1.2 m |
| Total spending to eliminate backlogs (R000) | n/a | n/a | n/a | 0 | R 7.3 m | R 4.86 m |
| Spending on maintenance to ensure no new backlogs (R000) | n/a | n/a | n/a | R 950 000 | 950 000 | 950 000 |
| Refuse removal | | | | | | |
| Backlogs to be eliminated (n0. HH not receiving the minimum standard service) | 300 | 0 | 0 | 0 | 0 | 0 |
| Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality) | 36,5% | 0 | 0 | 0 | 0 | 0 |
| Spending on new infrastructure to eliminate backlogs (R000) | n/a | n/a | n/a | n/a | n/a | n/a |
| Spending on renewal of existing infrastructure to eliminate | n/a | n/a | n/a | n/a | n/a | n/a |

| | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| backlog (R000) | | | | | | |
| Total spending to eliminate backlogs (R000) | n/a | n/a | n/a | n/a | n/a | n/a |
| Spending on maintenance to ensure no new backlogs (R000) | n/a | n/a | n/a | n/a | n/a | n/a |
| Housing and town planning | | | | | | |
| Backlogs to be eliminated (n0. HH not receiving the minimum standard service) | 1000 | 400 | 400 | 600 | 400 | 0 |
| Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality) | 40% | 20% | 20% | 60% | 20% | 0 |
| Spending on new infrastructure to eliminate backlogs (R000) | 465 | 423 | 423 | 42 | 423 | 423 |
| Spending on renewal of existing infrastructure to eliminate backlog (R000) | n/a | n/a | n/a | n/a | n/a | n/a |
| Total spending to eliminate backlogs (R000) | R1 934 341.21 | R1 760 540.81 | R1 760 540.81 | R1 934 341.21 | R1 760 540.81 | R1 934 341.21 |
| Spending on maintenance to ensure no new backlogs (R000) | n/a | n/a | n/a | n/a | n/a | n/a |

Chapter 3: Municipal LED Framework implementation (KPA 3)

3.1 LED Strategy/Plan

The municipality had no LED strategy in the year under review. It is however important to highlight the fact that the municipality in its IDP 2008/2009 has prioritized LED as one of its programmes. The LED program of the municipality prioritized four areas, agriculture, tourism, SMME development and forestry. The main role players were: Department of Agriculture, Department of Economic Development and Environmental Affairs (DEDEA), Social Development and business community. The LED unit was not fully functional as there was only one official responsible for LED and the second official joined the department in the second quarter of 2008/2009. The LED official had done level 4 training in LED. There were no stakeholder forums functioning during the 2008/2009.

Funding opportunities for LED

The following institutions funded LED initiatives

| Institution | Budget | Type of Program |
|-------------------------------------|----------------|---|
| Department of Agriculture & IDC | R4 634, 832 | Agriculture(4 Irrigation schemes) |
| IDC | R500,000 | Tourism (Tourism Master Plan) |
| Nkonkobe Municipality | R400,000 | Tourism |
| DEAT | R7 000 000 | Environment |
| Department of labour | R580,000 | Community Skills development |
| Department of Agriculture | R22,758,174,63 | CASP |
| Municipal Infrastructure Grant(MIG) | R850,335,00 | Local Economic development Infrastructure |

3.2. Progress towards achieving the LED Key objectives

a. Improve public and market confidence

The municipality developed and adopted spatial development framework. The licensing function was under the district municipality; however the municipality paid all the creditors in time in the year 2008/2009. The municipality had the following policies and by-laws to regulate business, street trading by-law, advertising of signs by-law, prevention of nuisance by-law, liquor trading by-law and new property rates by-law. The municipality improved its roads infrastructure for purposes of economic development.

b. Exploit Comparative and competitive advantage for industrial activities

There were no new industries in the municipality during this financial year. This suggests that the municipality could not fully exploit its comparative and competitive advantage especially in agriculture and tourism.

c. Intensify Enterprise support on business development

The municipality through its development agency (Nkonkobe Development Agency) supported small businesses by offering training and business plan development. It also supported 40 cooperatives by training them on cooperative act Of 2005 and helped them to register through ECDC and Small Enterprise development agency. There are no records of partnerships and SMMEs that were developed during the financial year. There are no employment opportunities recorded under EPWP in 2008/2009.

d. Support social investment program

The municipality supported 40 cooperatives, small business associations and women, youth associations to take part in the economy.

3.3. Annual performance as per key performance indicators on LED

| | Indicator | Target set for the year | Achievement level during the year(absolute figure) | Achievement percentage during the year |
|---|--|-------------------------|--|--|
| 1 | Percentage of LED budget spent on LED related activities | R2,053,185 | R1,021,861 | 51% |
| 2 | Number of LED stakeholder forum held | 0 | 0 | 0 |
| 3 | Percentage of SMME that have benefited from a SMME support program | 0 | 22 crafters and 40 cooperatives trained | 0 |
| 4 | Number of Job opportunities created through EPWP | 0 | 0 | 0 |
| 5 | Number of job opportunities created through PPP | 0 | 0 | 0 |

3.4 Challenges regarding LED strategy implementation

The municipality had no LED strategy; however it had an LED programme. The serious challenge was the unavailability of key LED personnel. This resulted in some of the projects not being implemented.

Chapter 3 : Municipal Financial Viability and Management (KPA4)

4.1 Audited financial statements

Printed and attached Nkonkobe Municipality AFS 2009

4.2 Budget to actual comparison

Actual Income and Expenditure 2008/2009 compared to actual Budget.

| | BUDGET | ACTUAL | |
|-----------------------------------|----------------|----------------|--|
| Salaries, Wages and Allowances | R34,429,884.00 | R29,656,073.00 | |
| Councillors Remuneration | R7,480,262.00 | R8,352,102.00 | |
| Repairs and Maintenance | R8,027,487.00 | R3,683,995.00 | |
| General Expenditure | R36,736,106.00 | R12,646,858.00 | |
| Capital Charges | R866,014.00 | R1,371,881.00 | |
| Contributions to fixed Assets | - | R110,017.00 | |
| Contributions to Funds | R6,235,000.00 | R13,237,047.00 | |
| | | | |
| Property rates | R12,604,022 | R 9,669,414 | |
| Service charges | R17,654,538 | R 11,283,893 | |
| Rent facilities | R 185,066 | R 3,771,201 | |
| Interest earned –outstanding debt | R 3,915,534 | R 5,450,009 | |
| Revenue for agency services | R 774,500 | R 687,641 | |
| Other revenue | R 4,424,872 | R 13,541,763 | |
| Fines | R 24,883 | R 84,491 | |

4.3 GRANTS AND TRANSFERS SPENDING

| Grant Details | Amount Received and spent each quarter | | | | | | | |
|-----------------|--|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------|
| | Quarter: Sept 08 | | Quarter: Dec 08 | | Quarter: Mar 09 | | Quarter: Jun 09 | |
| | Rec. | Exp | Rec. | Exp | Rec. | Exp | Rec. | Exp |
| Equitable Share | R13,953,623.00 | R 13,953,623.00 | R10,465,217.00 | R10,465,217.00 | R14,230 633.00 | R 14,230,733.00 | R 14,230,733.00 | R 14,230,744 |

| | | | | | | | | |
|------|-----------------|--------------|-----|--------------|-----|-------------|-----|--------------|
| MIG | R 11,055,000.00 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | 6971168.94 |
| MSIG | R 735,000.00 | R 0 | R 0 | R267 500.00 | R 0 | R 0 | R 0 | R 267 500.00 |
| FMG | R 500,001.00 | R 188,241.00 | R 0 | R 100,971.00 | R 0 | R 47,079.00 | R 0 | R 30738.00 |

4.4 Meeting of Donors' requirements in respect of conditional grants

During the year in question only the following conditional grants received in the form of cash, Municipal Infrastructure

Grant, Municipal Systems Improvement Grant, Finance Management Grant. As conditional grants the bases of spending as the requirement is based on the agreed purpose of allocation. The spending reported in 4.3 is in accordance with the agreed conditions e.g., the spending on the MIG is only on infrastructure related projects.

4.5 Municipality long term contracts

The municipality does not have Long Term Contracts as it only has short term contracts which are renewable yearly.

4.6 Annual performance as per key performance indicators in financial viability

| | Indicator name | Target set for the year R | Achievement level during the year R(000) | Achievement percentage during the year |
|---|--|---|---|---|
| 1 | Percentage expenditure of capital budget | | | |
| | | Target set for the year (100%) R(28,468,837.00) | Achievement level during the year R(7,968,726.74) | Achievement percentage during the year vs the operational budget 27.99% |
| 2 | Salary budget as a percentage of the total operational budget | | | |
| | | Target set for the year (34.97% R(35,041,368) | Achievement level during the year R(29,373,800) | Achievement percentage during the year vs the actual revenue 42.30% |
| 3 | Total actual trade creditors as a percentage of total actual revenue | | | |
| | | Target set for the year (80% and more) R(000) | Achievement level during the year R(2,564,664) | Achievement percentage during the year |
| 4 | Total municipal own revenue as a percentage of the total actual budget | | | |
| | | Target set for the year R(54,213,845) | Achievement level during the year R(31,724,379) | Achievement percentage during the year 58.51% |

| | | | | |
|---|--|--|--|--------|
| 5 | Rate of municipal consumer debt reduction | | | |
| 6 | Percentage of MIG budget appropriately spent | | | 27.99% |

4.7 Auditor General Report

Auditing still in progress. The report will be attached on receipt of such a report.

4.7.1 The audit committee functionality

During the year under review the Audit Committee was dysfunctional.

4.8 Situation of areas in property rates and service charges

Arrears on property rates & services charges as at June'09 R80, 093, 229,

- A. Property Rates R17, 868,285
- B. Services Charge R 62, 224,944

4.9 Anti corruption strategy

During the year under review there was no Anti corruption strategy in place

Chapter 4 : Good Governance and Public Participation (KPA 5)

5.1 Overview of the Executive and Council functions and achievement

- The Statutory duties and functions of the Executive and Council are prescribed by:
 - The Constitution
 - The Local Government: Municipal Structures Act
 - The Local Government: Municipal Systems Act
 - The Municipal Finance Management Act
- **The Executive Committee must:**
 - Identity the needs of the Municipality.
 - Review and evaluate those needs in order of priority.
 - Recommend to the Municipality Council strategies, programmes and services to address priority needs through the Integrated Development Plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans.

The Council must:

- Determines the overall strategic policy applicable to the Municipality as a whole which gives macro direction to its executive and which guides the formulation of all the policies.
- Approves Integrated Development Plan
- Approves the Performance Management Systems
- Establishes committees in terms of Section 79 and 80 of the Systems Act
- Determine the terms of reference of the established committees
- Executive Committee led by the Mayor as per the Municipal calendar of the Council held Executive Committee meetings. Special Executive Committee meetings were also held, as there were matters that needed to be discussed and go to council meeting for council to take resolutions. Ordinary Council meetings also set as required by legislation and there were Special Council meetings, which had to sit in order for Council to take resolutions on urgent council business.
- Executive and Council Achievements:
 - Establishment of Whips Committee
 - Establishment of Women's Caucus
 - Establishment of Rules Committee
 - Establishment of Oversight Committee
 - Induction workshop for Councilors was held on the 10 -12 May 2009.
 - Open Day for IDP / BUDGET was held on the 15 May 2009. Budget/IDP was adopted by Council

5.2 Public Participation and Consultation

Section 4 of the Municipal Systems Act requires that the Municipality:

- Develop mechanisms, processes and procedures for community participation through its political structures, and other appropriate means established by the municipality;
- Hold consultative sessions with locally recognized community organizations and traditional authorities;

- Ensure public meetings and hearings by the municipal council and other political structures and office bearers of the municipality.

An advert was publicized in the newspaper inviting interested people that reside within the jurisdiction of Nkonkobe Municipality in order to establish an Advisory Committee for public participation. Its roles and responsibilities will be to ensure that Nkonkobe communities are empowered for effective participation, ensure effectiveness of community participation structures, to develop mechanisms to complement current community participation activities and to advise Council on service delivery mechanisms. No response was received from the advert.

On the 7th August 2008 a meeting comprising of traditional leaders within Nkonkobe, Councillors, Managers & CDW's was held to review the Memorandum of Understanding (MOU) between Nkonkobe traditional leaders & the Municipal Council in order to strengthen working relations and to fast track service delivery. It was agreed that a committee comprising of traditional leaders & councillors be elected to oversee the review process of the MOU with the assistance of the University of Fort Hare.

The committee met on the 16th October 2008 with Mr. J. Randou from the University of Fort Hare chairing the meeting. The committee agreed that a consultative forum comprising of traditional Leaders, Councillors, Civil Society & University of Fort Hare be established.

On the 19th August 2008 a Public Participation sharing session and Know Your CDW Campaign was held where government departments made presentations, Councillors, Managers, Ward Committees, CDW's and different stakeholders were part of the meeting. The purpose of the meeting was to explain and encourage all Nkonkobe stakeholders and community members to play a meaningful participation to all Nkonkobe Municipality Programmes and to open up opportunity for everybody to participate

Challenges

- Shortage of staff in the office of the Speaker led to lack of public participation in 2009.
- Non-existence of the advisory committee for Public Participation.

5.3 Ward Committees establishment and functionality

- Municipal Structures Act (Act No. 117 of 1998) provides for the establishment of ward committees. Ward committees are structures created to assist the democratically elected representative of a ward (the councillor) to carry out his or her mandate.

Municipal Council on its meeting held on the 29th July 2008, took a resolution that term of office for ward committee members be terminated as at 31 July 2008 as per resolution no 11.5 so as to allow the process of election of new ward committee members to unfold. The Councillors were then requested as from 1st – 15th August 2008 to hold meetings in their villages so as to proceed with nominations. The formal elections where municipal officials were present took place on 18th-29th August 2008 but could not meet the deadline due to other Councillors, which were not ready for formal elections to take place. All 21 wards of Nkonkobe Municipality have ward committees, which are between 8–10 per ward. Ward committees represent a diversity of interests e.g. civic or ratepayer's bodies, business associations, faith-based organisations in the ward and be equitably representative of women. Ward committees are given portfolios to make sure that they do their work effectively. The portfolio arrangement allows ward committees to engage with both the municipal line departments and standing committees that are relevant to the portfolio.

An induction workshop attended by all ward committees, councillors and management was held from 3rd – 5th November 2008 in Alice.

- A Ward Committee may make recommendations on any matter affecting its ward to the Ward Councillor, or through the Ward Councillor to the Municipal Council, the Executive Committee, Mayor or any of the Council's Standing Committees. The prime function of the Ward Committees therefore, is to be a formal communication channel between the community and the Council

Ensure active participation of the community in:

- a) the Municipality integrated development planning process;
- b) the Municipality's budgeting process;
- c) decisions about Municipal policies and by-laws.

The following functions and powers may be delegated to Ward Committees by the Municipality:

- a) To serve as an official specialized participatory structure in the Municipality;
- b) To create formal unbiased communication channels as well as cooperative partnerships between the community and the Council.

Challenges

- Lack of cooperation from the Municipality in dealing with matters affecting ward committees that result in ward committees losing interest in participating in Council affairs.
- Compensation being given to ward committees is not sufficient as to enable them to function properly.
- Shortage of staff in the committee section.

5.4 Community Development Workers performance monitoring

| | |
|-------------------|---|
| Purpose | The main purpose of the CDW's is to work with municipalities and other government departments including stakeholders in order to help bridge the gap between government and community; and strengthen integration and coordination between services provide by communities. In addition, the new democratic government cannot function in isolation. Decentralization and cooperation is critical to the successful transformation of the state in the coming decades. |
| Monitoring | <ul style="list-style-type: none"> ❖ Submission of weekly programmes to CDW Local Coordinator ❖ Weekly reports ❖ Submission of monthly reports to the CDW Local Coordinator ❖ Provide consolidated monthly reports to municipality, ADM and the Dept. of Cooperative Government and Traditional Affairs (E. Cape) ❖ Quarterly assessment to all CDW's made by District CDW Coordinators. ❖ Conduct annual performance assessments of all CDW's by Provincial Departments of Cooperative Governance and Traditional Affairs. ❖ Working tools viz: Case Sheets, Mobilization Sheet, Referral Sheet |
| | <ul style="list-style-type: none"> ❖ All CDW's are obliged to report according to 5 Clusters viz: <ul style="list-style-type: none"> • Social Cluster • Economic cluster • Investment Cluster • Justice cluster • Governance & Administration Cluster |

CDW initiative will be subjected to periodic review.

Challenges

- ❖ Lack of understanding of the concept itself of CDWP (Government Departments, Councillors, Ward Committees, Political Parties, NGO's, CBO's and other Development Practitioners).
- ❖ Insufficient funds from the Department of Corporate Governance and Traditional Affairs (DCGTA) to stimulate LED programmes and Public Participation Programmes.
- ❖ Lack of equipment and even transport to go to remote areas where there is no public transport
- ❖ Staffing of the office of the Speaker where Cow's are allocated for proper mentorship, guidance and follow-ups on submitted reports and / or complaints
- ❖ Geographic spread, rural ness and vastness of wards and villages
- ❖ No feedback or assistance from DCGTA on reports submitted and complaints
- ❖ Lack of transport from DCGTA, for Local Co-ordinator to perform its duties effectively and efficiently.

Recommendations

- ❖ Municipality must develop brief and simple CDW induction.
- ❖ Signing of Memorandum Of Understanding (MOU) between Cooperative Government and Traditional Affairs, Municipality and government departments.
- ❖ Municipality must establish Public Participation Unit within the office of the Speaker for the purpose of coordination of maximum participation.

5.5 Communication strategy

There was no communication strategy in place during the year under review. An effort is being made to develop it in collaboration with ADM.

5.6 Intergovernmental Relations

The structure exists to ensure coordination of government programmes and cooperative governance. Only departments within the municipal jurisdiction form part of the forum. During 08/09 financial year the Intergovernmental Relations Forum encountered problems and as such scheduled meetings did not materialize. Inconsistencies of members in the attendance of meeting always pose a challenge; different representatives on a regular basis represent some departments. Lastly, in some instances, junior officials who are not decision-making bodies represent departments.

5.7 Legal matters

5.7.1 Setting up of Legal Unit

The municipality has a legal Services Section within the Corporate Services Department.

Composition of the Legal Unit.

1. Manager Legal Services

Legal services outsourced

The following is the list of legal Firms used during the year under review.

1. Adv L Bono and Adv Msizi Clyde Street, Central, Port Elizabeth
2. S.Z Sigabi and Associates 5 Arthur Street, King Williams Town
3. Hanesworth and Nienaber 37 Henrietta Street, Fort Beaufort
4. Drake Flemmier and Orsmond Inc 22 st James Street, East London
5. Smith Tabata Inc Southernwood, East London

5.7.2. Management of Litigations

1. Case load management with specific reference to:

a) Favorable cases

| Case Name | Recovery Yes/No | Reasons for non recovery |
|--|--|--------------------------|
| Nkonkobe Municipality Queen Williams | Yes - Dismissed | N/A |
| Nkonkobe Municipality Trade Mart Auctioners | Yes - Payment of proceeds effected | N/A |
| Nkonkobe Municipality Malixole Ncume | Yes – Lost case and the municipality is claiming costs | N/A |
| Nkonkobe Municipality Vellem | Yes - Case amicably agreed to be dropped | N/A |

b) Unfavorable cases

| Case Name | Recovery Yes/No | Reasons for non Recovery |
|--|---|---|
| Nkonkobe Municipality Hanabe | No - Lack of personnel to collaborate evidence | Lack of relevant personnel to support available evidence. |
| Nkonkobe Municipality Resha | No - Non-availability and continued requests to postpone by representatives | Non compliance with a collective agreement. |
| Nkonkobe Municipality Mdila & Williams | No- Non-provision of court date by the high court | Delays by the High Court to provide date. |
| Nkonkobe Municipality Malixole Ncume & Others | No - Delays in the processes of legal taxation | Smith Tabata busy with taxation to recover funds. |

2. Case age analysis

| Case Name | Nature of the Case | Date of Committ | Cases beyond 2 years | Reasons for extensive Duration |
|--|--------------------|-----------------|----------------------|--------------------------------|
| Nkonkobe Municipality Mdila | Recouping Funds | February 2009 | N/A | Date of the High Court |
| Nkonkobe Municipality Queen Williams | Fraud & Corruption | September 2008 | N/A | Calculation of tax |
| Nkonkobe Municipality Malixole Ncume & others | Recouping Funds | | None | Tax calculation |

3. Default Judgment

These are no default judgments against the Municipality.

4. Prevention mechanism of current litigation

No prevention measures are in place to prevent the current litigation. This is so in that these are no relevant policies in place that are intended to assist the prevention of litigations of this nature.

However the Municipal employees are made aware of the collective. Agreements applicable to the work place and booklets are issued out to employees to familiarize themselves with such.

5. Criminal matters emanating from corruption and fraud..

- 1) Nkonkobe Municipality vs Queen Williams
- 2) Nkonkobe Municipality vs Mdila & Williams
- 3) Other carer of corruption and fraud are still under investigation and it is advisable not to divulge such information at this stage.

6 Management of legal risks

The Municipality has adopted the fraud and corruption policy but at the same time is in the process of developing a policy on the management of legal risk

Part 3: Functional area reporting and annexure

a. Functional areas service delivery reporting

1. General information (population statistics)

| | | | |
|-------------|--|----------|--|
| Overview | The Nkonkobe Municipality is a product of the now disestablished Alice TLC, Fort Beaufort TLC, Middledrift TLC, Hogsback TLC, Victoria East TRC, Fort Beaufort TRC, Mpofu TRC and Middledrift TRC. | | |
| Information | | Total | |
| 1 | Geography: Geographically area in square kilometers | 3 725KM2 | |
| 2 | Demography: Total Population (Census 2001) | 133 434 | |
| 3 | Indigent Population Note: Indicate source of information and define basis of indigent policy including definition of indigent | 11,740 | |
| 4. | Total Number of Voters | 23600 | |

| | | | |
|----|---|---------------------------------|--|
| 5 | Age Breakdown -65 years and over -between 40 and 64 years Between 15 and 39 years 14 years and under | | |
| 6. | Household Income Over R3,499 per month Between R2500 and 3,499 per month Between R1,100 and R 2,499 per month Under R1,100 per month (Census:2001) | 1600 20000 22500 40000 | |

2. Finance and Administration function's performance

| | |
|----------------------|-----------------------------------|
| Function: | Finance and Administration |
| Sub Function: | Finance |

| Reporting Level | Detail | Total | |
|------------------------------|--|-------|----|
| Overview: | The Budget and Treasury Office has a clear and achievable mandate that is to provide a comprehensive financial management services to Council and other departments of council. The Budget and Treasury Office supports the Integrated Development Plan of Nkonkobe Municipality by striving to provide a stable and sustainable financial environment which council can deliver services to all communities in the jurisdiction of Nkonkobe Municipality. | | |
| Description of the Activity: | <p><i>The function of Budget and treasury office within the municipality is administered as follows and includes:</i></p> <p><i>Strategic financial management and reporting internally and externally for all stakeholders. These services extend to include accounting for all funds received, but do not take account of legislative decision making within the jurisdiction of national government. as it is offered to the community></i></p> <p><national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p>Ensure maximum collection of debt on municipal services , Ensure all gazetted funds are received ,Assist in identifying any other possible sources of revenue, Facilitate applications for additional funding Report on movement on all funds received , Manage the entire revenue process & reporting thereof ,Compile and have approved budget 1 month before the start of the new financial year, with all funding pockets available clearly identified to guide budgeting expenditure processes</p> <p>Ensure strategic alignment of funding with the challenges of the organization Ensure all expenditure is in line with the approved procurement processes Adherence to all legislative requirements Provide ongoing detailed expenditure and income analysis of all projects identified for current year as well as for work in progress on old projects Prepare financial statements within 2 months of the financial year end.</p> <p><List here></p> <p>The key issues for 200X/OY are:</p> <p><List here></p> | | |
| | | | 40 |

| | | | |
|---------------------------|--|---------|---------------------|
| Analysis of the Function: | <Provide statistical information on (as a minimum):> | | |
| | 1 Debtor billings: number and value of monthly billings: Function - <list function here eg: water, electricity etc> | <total> | R (000s) <total> |

| | | | |
|-----------------------------|---|-----------------------------------|--|
| | - Number and amount billed each month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents Debtors Fun & Cat : Number of Billed Debtors : Amount Billed Electricity : 257 12,076,185 Refuse : 8218 4,948,801 Rates : 3305 10,851,915 | <number> | <value> |
| | | 257 | 12,076,185 |
| | | 8218 | 4,948,801 |
| | | 3305 | 10,851,915 |
| 2 | Debtor collections: value of amount received and interest: Function - <list function here eg: water, electricity etc> - Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents All Debtors Fun & Cat : No. of Billed Debtors : Amt Received Electricity : 257 9,836,073 Refuse : 8218 2,543,354 Rates : 3305 69,384,035 | R (000s) <total> <received> | R (000s) <total> <interest> |
| | | 79,220,107 | |
| 3 | Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - <list function here eg: water, electricity etc> - Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) and category Category 30 60 90 120 Electricity 1,671,120 574,482 531,543 16,806,896 14,029,751 Property Rates 2,596,807 107,236 197,324 24,197,491 21,296,123 Refuse 707,437 495,431 661,194 39,088,842 37,224,780 | R (000s) <total> | |
| | | | |
| 4 | Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) and category N/A | <number> | R (000s) <value> |
| | | | |
| 5 | Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year | <number> <number> <number> | R (000s) <value> <value> <value> <value> |
| | | | |
| Reportin g Level | Detail | Total | |
| 6 | Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year | <number> <number> <number> | R (000s) <value> <value> <value> <value> |
| 8 | Property valuation: - Year of last valuation - Regularity of valuation | 2001 <cycle> | |
| 9 | Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality) | 11740 | |
| 10 | Creditor Payments: <List creditors here> Note: create a suitable table to reflect the five largest creditors individually, with the amount outstanding over 30, 60, 90 and 120 plus days. | R (000s) <value> | <age> 90 days 90 days 60 days 30 days 30 days |
| | Credit Rating: <List credit rating details here> List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated | NONE | |

| | | | |
|----------------|---|-----------------|-----------------|
| 12 | External Loans: | <i>R (000s)</i> | <i>R (000s)</i> |
| | - Total loans received and paid during the year | <received> | <paid> |
| | 8237 DBSA | - | 4523005.64 |
| | 10545 DBSA | - | 3614202.50 |
| | 0001B WESBANK | - | 17355.97 |
| | 0002A WESBANK | - | 17355.97 |
| | 0003T WESBANK | - | 17355.97 |
| | 0004S WESBANK | - | 14685.22 |
| | 0005L WESBANK | - | 14685.22 |
| | 0006K WESBANK | - | 17509.86 |
| | 0007J WESBANK | - | 17380.97 |
| | 0008H WEBANK | - | 21962.47 |
| | 0009E WESBANK | - | 70990.20 |
| | 00010A WESBANK | | 39559.98 |
| | 00011T WESBANK | | 15602.29 |
| 00012S WESBANK | | 199632.43 | |
| 00013L WESBANK | | 5614.44 | |
| 13 | Delayed and Default Payments: | | |
| | <List delayed and default payments here> | DBSA | |
| | List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature | | |
| | Note: This information need not be reported here if reported as notes to the accounts. | | |
| | | 43 | |

Legal matters

This section falls under the Institution and Finance Cluster. The priority area of this section is to deal with Legal Matters.

| Reporting | Detail | Total | |
|--------------------------------------|---|-------|--|
| Overview | This includes activities relating to the overall management of legal matters affecting the Municipality | | |
| Description of the Activity | The function of legal services within the Municipality is administered as follows and includes: | | |
| | The Legal Services is situated within the Corporate Services. This section deals with all the activities related to legal matters within the Municipality. This includes inter alia , giving legal advice to Council , Exco, Management and HODs: Assist with the appointment and briefing of external attorneys: Assist with the drafting and vetting of policies, procedures and legal agreements: Manage the performance of attorneys in the litigation process: Manage Council contractual obligations and ensure legal compliance: Represent Council in disciplinary cases at CCMA and facilitate Labour Court representation: Ensure compliance with all relevant legislation | | |
| Strategic Objectives of the Function | To ensure maximum compliance with the relevant legislation: Solicit and provide solid advice to all Council structures. | | |
| Analysis of the Function | Statistical Information 2008/ 2009 | | |
| | Labour Matters: 7 Civil Matters : 10 | | |
| Personnel | 1 Manager | | |

3. Planning and Development functions Performance

| Function | Planning and Development | | |
|-----------------------------|--|-------|--|
| Sub function | Economic development | | |
| Reporting level | Detail | Total | |
| Overview | Local economic development is anchored through agriculture, SMME development, tourism and forestry. Its objective is to ensure that Nkonkobe municipality meets its constitutional obligation of social and economic development(Sec.152.(1) (c) Act 108 of 1996). | | |
| Description of the activity | <ul style="list-style-type: none"> Offered strategic planning support to municipality | | |

| | | | |
|--------------------------|---|---|--|
| | <ul style="list-style-type: none"> Facilitated the development of the Integrated Development plan of the municipality | | |
| | <ul style="list-style-type: none"> Facilitated process and access to funding for SMMEs | | |
| | <ul style="list-style-type: none"> Developed municipal service delivery monitoring mechanisms(SDBIP; PMS, Score cards and SDF) | | |
| | <ul style="list-style-type: none"> Support to cascade operational (IDP) and monitoring tools to other departments and employees | | |
| | <ul style="list-style-type: none"> Provided technical support to Nkonkobe development agency(NEDA) | | |
| | <ul style="list-style-type: none"> Coordinated tourism activities funded by ADM and the provincial department | | |
| | <ul style="list-style-type: none"> Coordinated agricultural projects funded by the department of agriculture | | |
| | <ul style="list-style-type: none"> Coordinated LED MIG projects | | |
| | <ul style="list-style-type: none"> funded by Coordinated LED projects DEDEA | | |
| | | | |
| | Strategic objectives | | |
| | | | |
| | <ul style="list-style-type: none"> To achieve greater agricultural output by 10% in 2011 | | |
| | <ul style="list-style-type: none"> To increase the number of tourists by 10% by 2011 | | |
| | <ul style="list-style-type: none"> To protect, manage and unlock greater potential of the Nkonkobe Natural environment by increasing number of awareness campaigns to 100% by 2011 | | |
| | <ul style="list-style-type: none"> To reduce percentage household living in poverty line | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Analysis of the function | Statistical information | | |
| | Number of LED personnel | | |
| | | | |
| | Strategic Manager | 1 | |
| | Secretary | 1 | |
| | LED officer | 1 | |
| | Assistant LED officer | 1 | |
| | SPU Officer | 1 | |
| | | | |
| | Incentives by project | | |
| | | | |

| | | | |
|--|---|--|--|
| | Revitalize old irrigation schemes | | R400,000 (DOA) |
| | Establish stakeholder forum for improved participation | | R400,000 (Municipal budget) |
| | Wetland project | | R 7 000 000 |
| | Train and capacitate and capacitate potential entrepreneurs | | R 300,000 (ADM and Nkonkobe LM budget) |
| | | | |

4. Community and Social Services functions performance

| FUNCTION: PROTECTION/EMERGENCY SERVICES | | | |
|--|---|------------------------|--|
| SUB-FUNCTION - DISASTER MANAGEMENT | | | |
| Reporting level | Details | Chapter 5 Total | |
| Description of the activity | <p>Function</p> <p>Conduct risk & vulnerability assessments</p> <ul style="list-style-type: none"> - Tornados - Floods - Veld fires - Road accidents - Droughts - Health epidemics <p>Conduct awareness</p> <ul style="list-style-type: none"> - Workshops - Imbizo - Road shows <p>Support the vulnerable communities by disasters</p> <ul style="list-style-type: none"> - Food parcels from Social Development - Clothing & blankets - Building material - Compensation | | |
| | <p>Strategic objectives</p> <ul style="list-style-type: none"> - To co-ordinate & manage local disasters that occurs/might occur within the municipality <p>The key issue for 2008/09</p> <ul style="list-style-type: none"> - Established of advisory forum - Assist in reconstruction of disaster damaged homes (backlog) | | |
| | <p>Achievements 2008/09</p> <ul style="list-style-type: none"> - Disaster Management Advisory Forum revived | | |

| | | | |
|---------------------------------|--|----------------------------|--------------------------|
| | <ul style="list-style-type: none"> - Disaster Management workshop held - One volunteer has been trained for disaster management - Rebuilding of houses and supply of material has been done | | |
| | <p>Challenges</p> <ul style="list-style-type: none"> - Addressing backlog - Conduct risk and vulnerability assessments - Disaster Management plan - Employment of full-time personnel | | |
| Analysis of the function | <p>Statistical information</p> <ul style="list-style-type: none"> - Disaster Management center - Disaster Management satellite centers | No. of facilities 1 | No. of users R (000s) |

FUNCTION: PROTECTION/EMERGENCY SERVICES

SUB-FUNCTION - FIRE & EMERGENCY SERVICES

- In terms of the Fire & Emergency Services Act, 99 of 1987, the authority renders a Fire & Emergency Services

| Reporting level | Detail | Total | |
|---------------------------------|---|--------------------------|---------------------|
| | <p>Function</p> <ul style="list-style-type: none"> - Preventing the outbreak/spread of a fire - Extinguish a fire - The protection of life/property against fire/other threatening dangers - The rescue of life/property against fire/other danger | | |
| | <p>Strategic objectives</p> <ul style="list-style-type: none"> - To specialize in fire fighting services for incidents & veld & forest fires. | | |
| | <p>The key issues for 2008/09</p> <ul style="list-style-type: none"> - Establishment of veld forest fire protection associations - Recruit volunteers for fire fighting - Training of volunteers - Prepare and maintain fire breaks - Develop and apply veld & forest fire management | | |
| Analysis of the function | Statistical information | No. of facilities | No. of users |
| | Fire & rescue vehicles | 4 | |
| | Personnel cost | | |
| | - Stand-by | 8 | |
| | - Volunteers | 4 | |

| | | | |
|--|--|--|--|
| | | | |
|--|--|--|--|

| FUNCTION: PROTECTION/EMERGENCY SERVICES | | | |
|--|---|--------------------------|--------------|
| SUB-FUNCTION - TRAFFIC/NATIS SERVICES | | | |
| Reporting level | Details | Chapter 6 Total | |
| | Function - Law enforcement - Testing of drivers and learners licences | | |
| | Strategic objectives To enforce traffic regulations | | |
| | Key issues for 2008/09 - Upgrading Alice center - Awareness education on stray animals - Establishment of transport forum - Installation and painting of road signs - Escorting on funerals, events, etc. | | |
| Analysis of the function | Statistical information | No. of facilities | No. of users |
| | - Testing centres | 1 | 2496 |
| | Personnel costs - Chief Traffic Officer - Traffic Officers - Natis clerks - Traffic Trainees | 1 1 4 4 | |
| | TOTAL | 10 | |
| | Achievements 2008/09 - Traffic fines made - Learners license applicants - Drivers licence applicants | | |
| | Challenges - Establishment of roadworthy centre - Shortage of Traffic Officers - Upgrading of testing centres | | |

| FUNCTION: PROTECTION/EMERGENCY SERVICES | | | |
|--|---|-------------------|--------------|
| SUB-FUNCTION - SAFETY AND SECURITY | | | |
| Reporting level | Details | Total | |
| | Function - Guarding municipal properties - Escorting Mayor & Councillors - Securing and ensuring the proper flow of Municipal operating assets | | |
| | Strategic objectives - To ensure that a peaceful and stable environment prevails where upon a sustainable delivery of basic services within the Nkonkobe Municipal area shall obtain. | | |
| | Key issues 2008/09 - Working closely with local security organs to ensure a secure, crime free and stable environment - Empowerment of the security with skills so as to provide the most effective and professional service for the Nkonkobe area - Establishment of policing Forums and Community Safety Forums | | |
| Analysis of the function | Statistical information | No. of facilities | No. of users |
| | Guardroom | 3 | 23 |
| | Personnel cost - Chief Security Officer - Security Guards - Security Officers | 1 19 4 | |
| | TOTAL | | |
| | Achievements - Investigation of internal criminal acts, e.g. selling of Electricity and petrol in a fraudulent manner - Managed to apprehend thieves who burgled municipal premises - Co-operation with SAPS and CPF structures - Co-operation with Provincial VIP units during official functions - Assist the emergency units during road accidents - Successful dispatching of municipal cash for banking within the municipal administrative units | | |
| | Challenges - Shortage of staff - Allocation of transport to protection services for a smooth running of the section - Provision of computerized security resource material e.g. surveillance cameras | | |

| FUNCTION: PROTECTION/EMERGENCY SERVICES | | | |
|--|--|--------------------------|--|
| SUB-FUNCTION - FENCE AND FENCING | | | |
| Reporting level | Details | Total | |
| | Function - Fencing of commonage - Fencing of National Roads - Fencing of both rural and urban cemeteries | | |
| | Key issues for 2008/09 - Fencing National Road - Conduct awareness on stray animals - Fencing of both rural and urban cemeteries | | |
| Analysis of the function | Statistical information | No. of facilities | No. of users |
| | Fenced National road +-60km to prevent stray animals & to reduce accidents | 100 volunteers | All communities of Nkonkobe municipal area |
| | Achievements 2008/09 - 4 casual rangers have been appointed - 200 km fencing has been already done | | |
| | Challenges - Establishment of Municipal pound - No dedicated staff | | |

| FUNCTION: COMMUNITY AND SOCIAL SERVICE | | |
|---|--|--------------|
| SUB-FUNCTION - LOCAL AMENITIES | | |
| Reporting level | Details | Total |
| Overview | Includes all activities associated with the provision of community & social services | |
| Description of the activity | Function - To maintain & manage local amenities Strategic objectives - Regulate provision of local amenities Key issues 2008/09 - Establishment of new cemeteries (Fort Beaufort, Alice & Balfour) - Upgrading of sport facilities - Identification of places for parks - Renovation of libraries | |

| Analysis of the function | Statistical information | No. of facilities | % of users |
|---------------------------------|--|----------------------------|-------------------|
| | Nature & extent of facilities provided - Library services - Sports facilities a. Rugby b. Soccer c. Cricket d. Netball - Cemeteries | 4 4 5 154 | |
| | Personnel cost - Library - Librarians | 6 | |
| | Total | 6 | |

4.1 Primary Health Care

Primary Health Care is the function of the Department of Health; the municipality is doing this function on an agency basis. A Service Level Agreement has been signed between Nkonkobe Municipality and the Eastern Cape Department of Health for the financial year 08/09. Clinics rendering Primary Health Care are as follows:

| Name of clinic | Area | Population |
|-----------------------|----------------------------------|-------------------|
| Thozamile Madakana | Bhofolo Township Mbewu Street | 9 114 |
| Lulama Kama | Bhofolo Township Mbewu Street | 6 150 |
| C.C.Lloyd | Campbell Street | 4 411 |
| Hillside | Magaleni / Hillside Location | 6 511 |
| Newtown | Salvia Street Newtown | 4 336 |

Financial support

The Department of Health subsidizes this function 100% except the provision of transport.

Population

According to the 2006 midyear estimates, population for the Fort Beaufort Unit is 30 522.

Disease profile

- TB , HIV/AIDS are the leading diseases in this area , contributing Factors being high rate of unemployment - poverty and poor socio economy.
- Diarrhea is seasonal and is very common in winter during orange season.

- Chronic Ailments i.e. High blood pressure , Diabetes ,Asthma , and Epilepsy is escalating.

Services rendered: each facility

- Minor Ailments
- Ante Natal Care (Pregnant mothers)
- Well Baby Clinic (Immunizations)
- Family Planning
- Sexually Transmitted Infections
- Chronic Aliments (Hypertension, Diabetes etc.)
- Tuberculosis
- Mental Health
- Voluntary Counseling & Testing
- Prevention of mother to Child Transmission
- Preparation and referral of HIV positive clients for Antiretroviral
- Drugs

Success stories

On the 17th and 18th of March 2009 there was a workshop with Africare which was held at Hewu hospital about Basic Nutrition of the community which emphasized the importance of home and community gardens. Participants were provided with 25 seed bags for 25 houses for the Fort Beaufort Community. Each clinic had to identify 5 houses that belong to their area of service so that they could start their home vegetable gardens. At Hillside clinic the Municipality managed to start a vegetable garden and is successful.

On the 8th to 10th June 2009 Home Based Care workers were trained on Management of Hypertensive and Diabetes. Nurses were trained on introduction of new vaccines to the children and now the Municipality is making use of these vaccines.

Chapter 7 World AIDS Day

On the 3rd December 2008 Nkonkobe Municipality in partnership with the Department of Health held a big event for World Aids Day at Cape College Sports ground.

Campaigns

On the 18th till the 30th August there was a campaign on Vitamin A, which was of great success.

Challenges

1) Staff turnover

For 2008/ 2009 this section experienced high resignation of professional nurses due to poor working conditions including, Abnormally high workload, disparities in salary scales with those nurses working for the Department of Health and uncertainty about future (provincialiation processes)

2) Unavailability of transport

- For the past ten years this section has never been allocated transport to operate its day to day duties. It only relied on the old mobile vehicle which was a donation from the National Department of Health and Development in 1991. The condition of this vehicle has deteriorated with time and as such is always out for repairs. Without transport it becomes difficult to continue with daily routine e.g.
 - Daily collection of specimens from clinics is delayed.
 - Delivery of medicines to the clinics is also affected.
 - Staff is unable to attend meetings and workshops.
 - Clinic supervision is not performed as expected.
 - Delay in the submission of monthly statistics to Local Service Area office.

3) Poor Security Measures

- Staff at clinics is not safe as they are always prone to attacks either by angry community members or psychiatric patients.
- There are also no burglaries at Newtown Clinic and the doors are not in good condition of which they get inside and do whatever they want to do.
- Experiencing burglaries in all municipal clinics due to poor security measures, e.g there is no personnel attached to the clinics nor alarm systems installed.

4) Poor maintenance of buildings and grounds

- Buildings, especially roofs and floors are in a very hazardous state both to staff and patients.
- The Newtown Clinic was painted but till today is not finished. Thozamile Madakana also was renovated but the roof and the walls are in a terrible condition.
- Same applies to the grounds as there is no one to maintain the clinic grounds.

5) Formation of clinic committees

- As per the SLA signed between the Department of Health (DoH) and the Municipality, the Municipality expected to establish a clinic committee to ensure sound and effective management of clinics.
- The biggest challenge is that there is high rate of unemployment; people are always on the lookout for job opportunities, therefore if there is no stipend or any form of payment, people become less interested.
- The absence of these committees makes things difficult for staff members as the communities cannot understand issues like shortage of staff, medicines and therefore channel their anger to the poor nurses.

RECOMMENDATIONS

- Uniformity of salaries with the provincial scales.
- A vehicle for the Primary Health Care to be purchased.
- Alarm system to be installed in all five municipal clinics.
- Renovation of clinics.

CLINIC STATISTICS OVERVIEW

| NAME OF CLINIC | ADULTS | UNDER 5 CHILDREN |
|-----------------------|--------|------------------|
| C.C.LLOYD | 6 083 | 1 656 |
| NEWTOWN | 10 118 | 1 543 |
| HILLSIDE | 13 792 | 1 374 |
| LULAMA KAMA | 10 297 | 1 099 |
| THOZAMILE MADAKANA | 22 449 | 2 965 |

Services rendered for the period 07/ 2008 – 06/ 2009:

| | Thozamile Madakana | Lulama Kama | C.C.Lloyd | Newtown | Hillside |
|--|-----------------------|----------------|-----------|---------|----------|
| Minor Ailments | 12 941 | 2 437 | 1 925 | 5 012 | 8 260 |
| Immunisation | 1 344 | 630 | 613 | 502 | 912 |
| Pregnant Women | 841 | 701 | 389 | 608 | 238 |
| Family Planning | 1 823 | 1 009 | 800 | 505 | 602 |
| Sexually Transmitted Infections | 853 | 523 | 207 | 186 | 239 |
| TB. | 1 752 | 1 625 | 537 | 976 | 840 |
| Voluntary Counselling & Testing | 740 | 358 | 422 | 722 | 588 |
| Prevention of Mother to Child Transmission | 2 200 | 1 860 | 456 | 712 | 487 |
| Chronics | 10 020 | 3 010 | 1 872 | 1 753 | 1 540 |
| Mental Health | 700 | 263 | 107 | 184 | 197 |
| Referrals to Doctor | 1 200 | 840 | 411 | 501 | 789 |

4.2 Fire Services Consultative Workshop

The workshop was organised by the Amathole District Municipality on the 2nd July 2008 at Calgary Museum Conference Centre. The emphasis was made on the powers and functions of the municipalities. It was also stressed that the function is the responsibility of the Local Municipalities and it must be budgeted for.

a. Fire incidents occurred during 2008/09

During the period 2008/09 fire incidents occurred in Nkonkobe municipality affecting a number of villages. The fire victims were provided with the blankets donated by the Amathole District Municipality and the Department of Social Development was requested to assist the families with food parcels to restore normality to these families. The list of homeless families is submitted to the Department of Human Settlement for the application of permanent structures. For 08/09 financial year the affected families as a result of house fires is as follows:

| Name | Village |
|-----------------------------|------------------|
| 1. Vuyiswa Portia Dywili | Seymour-Ezinyoka |
| 2. Vuyelwa Makrosi | Furbain |
| 3. Bhadikazi Peter | Mazotshewni |
| 4. Xoliswa Mangala | Ntselamanzi |
| 5. Tyilelwa Makuleni | Macfallan |
| 6.. Edward Lucky Tshivase | Alice town |
| 7. Thanduxolo Papa | Tyutyuza |
| 8. Nozibele Monica Mkolweni | Zihlahleni |
| 9. Gcobani Tshiki | Sityi |
| 10. Nodozen Rhoda Mhlambiso | Komkhulu |
| 11. Buyiswa Veronica Tyolo | Ngqele |
| 12. Nomini Joyce Mfuko | Ngcwazi |
| 13. Mbonisi Candani | Lloyd |

Below: Community Development Worker providing the fire victim at Middledrift with relief clothing and blankets.

4.3 Sport, Arts & Culture

b. Local Sport Facilities

There have never been proper sport facilities in the Nkonkobe Municipal area more especially in the rural villages. What is there is only a piece of land cleared for the purposes of a sport field. There is a huge backlog when it comes to sport facilities infrastructure. Upgrading of sport facilities, which includes installation of poles and fencing with slabs is listed in the IDP.

The municipality received an amount of R600 000.00 from MIG funding for the upgrading of the existing sport field. Below is the list of sport facilities that have been prioritised:

- 1) Chris Hani – Debe-Nek
- 2) Wilton Mkwazi – Middledrift
- 3) Makhuzeni – Alice
- 4) Zwelitsha – Fort Beaufort

- 5) Gontsi – Fort Beaufort
- 6) Old Country Club – Hillside

c. Mayor’s Cup Tournament

Mayor’s Cup Tournament is an annual event, which its main purpose is to promote sport. The Mayors cup for 2008/09 financial year was held on the 4th October 2008 at Fort Hare University in Alice. The Theme for the event was “Through sport, develop youth fight crime and remain united.” An amount of R95 000.00 was spent on catering, prizes, logistics and promotional material.

The following sport codes participated in the event:

- 1) Rugby
- 2) Soccer
- 3) Cricket
- 4) Boxing
- 5) Athletics
- 6) Horse racing
- 7) Base ball

4.4 Cemeteries

An amount of R400 000.00 from MIG for 2008/09 financial year has been spent in the fencing of rural village cemeteries to address the backlog. Out of this project, 95 jobs were created.

The total amount used for procurement of fencing material for all 18 cemeteries is R 197 564.40 and the total amount used for labour is R216 000.00 which is further broken into R12 000.00 per village.

The following is the list of rural village’s cemeteries that were fenced

| No | Village | Town |
|----|-----------------------|---------------|
| 1 | Kwezana | Alice |
| 2 | Platform | Seymour |
| 3 | Blackwood | Seymour |
| 4 | Esikolweni | Alice |
| 5 | Ntoleni | Fort Beaufort |
| 6 | Washington (Ngcabasa) | Middledrift |
| 7 | Trust no .2 | Middledrift |
| 8 | Komkhulu | Middledrift |
| 9 | Zigodlo | Middledrift |
| 10 | Ngele | Middledrift |
| 11 | Makhuzeni | Alice |
| 12 | Xhukwane | Middledrift |
| 13 | Sityi | Middledrift |
| 14 | Bergplaas | Seymour |
| 15 | Nkobonkobo | Alice |
| 16 | Tyhali | Alice |
| 17 | Thorn Park | Middledrift |
| 18 | Ndindwa | Middledrift |

4.5 Library

Vision: to promote access of information to the community and to reduce illiteracy and to be a leading library in service delivery in the province. Libraries strive to provide access to information to its surrounding communities by actively engaging them in various information activities by 2010. Nkonkobe Municipality has four (4) libraries which are located as follows: Alice town, Fort Beaufort town, Bhofolo township and Newtown.

Objectives of a public library:

- To make books and other library material available to all members of the community.
- To provide information services for the benefit of use by the community.
- To advance the intellectual and cultural status of the community.
- To promote and encourage the informal self-education of the community people.
- To provide supplementary information to those pursuing formal educational courses.
- To provide and conserve books and other library material.
- To meet the recreational and educational needs of the community and to encourage sound use leisure time.

4.5.1 Activities for period of July 2008/2009

Libraries are operating well and statistics for the membership and issuing of books are increasing every month. Library patrons are not satisfied with the services rendered such as newspapers, magazines and Internet due to limited resources. Libraries are running different activities especially during school holidays, which school kids are enjoying. They are as follows:

- a. Watching educational movies
- b. Playing inside and outside games
- c. Doing painting and colouring
- d. Reading stories
- e. Dancing

The aim is to keep users happy by giving them the right information at the right time. Teachers are cooperating with libraries; they send their learners to read and to do projects at the library.

The Department of Sports, Recreation, Arts and Culture (DSRAC) does not supply/deliver newspapers to the libraries.

4.5.2 Literacy Day

In July 2008 the libraries were busy with literacy training that was in Washington Bongco Library. The aim of the workshop was to train librarians to educate elderly people who cannot read or write.

In August librarians attended four preparatory meetings for Literacy day. The first meeting was in East London boardroom, the following was in Alice council chamber, the last two meetings were in Ntselamanzi location. The International Literacy Day was held on the 5th September 2008 in Alice, Ntselamanzi Location.

4.5.3 Library week celebrations

On the 20th to the 24th April 2009, library week celebrations were held at all the libraries except the Alice Library where the main event took place at Bofolo Hall on the 24th April 2009. The Purpose of the library week is to promote the use of libraries by the community.

4.5.4 Statistics Analysis

| | FB LIBRARY NEWTOWN | | WASHINGTON | | BONGCO | |
|----------------|-------------------------------|--------------|-------------------|--------------|-------------------|--------------|
| MONTH | MEMBERSHIP | BOOKS | MEMBERSHIP | BOOKS | MEMBERSHIP | BOOKS |
| JULY 08 | 3 022 | 2 345 | 1 454 | 1 325 | 1 499 | |
| AUG 08 | 3 032 | 2 456 | 1 456 | 1 387 | 1 499 | 629 |
| SEP 08 | 3 046 | 2 555 | 1 456 | 1 207 | 1 509 | 629 |
| OCT 08 | 3 069 | 3 833 | 1 456 | 1 423 | 1 509 | 861 |
| NOV 08 | 3 096 | 3 515 | 1 456 | 1 059 | 1 509 | 889 |
| DEC 08 | 3 117 | 3 436 | 1 456 | 366 | 1 509 | 742 |
| JAN 09 | 3 135 | 3130 | 1 456 | 592 | 1 509 | 726 |
| FEB 09 | 3 148 | 2 998 | 1 461 | 1 216 | 1 128 | 739 |
| MAR 09 | 3 191 | 3 390 | 1 461 | 1 212 | 1 128 | 827 |
| APR 09 | 3 214 | 2 653 | 1 461 | 1 094 | 1 134 | 839 |
| MAY 09 | 3 244 | 3 356 | 1 463 | 1 128 | 1 143 | 867 |
| JUN 09 | 3 256 | 3 556 | 1 463 | 1 195 | 1 143 | 963 |

4.5.5 Challenges

- No internet connection which makes it difficult to assist clients when requesting information
- No alarm system/security
- No fax line
- Budget from Department of Sports, Recreation, Arts and Culture (DSRAC) is placed with the ADM coffers, which makes delayed implementation of projects and spending.

Remedial Actions

- There should be internet connection, alarm system and a fax line
- DSRAC should direct the funds straight to the local municipalities.

4.6 Protection Services

The Council established Nkonkobe Protection Services in 2001 after the amalgamation of former TLC s and TRCs. The section is governed by the Municipal policies, Private Security Regulatory Act and Firearm control act. The structure of the section was approved by Council, which means it's on the Municipal Organogram.

The responsibility of this section is as follows:

- Protect custodian of Municipal assets
- Investigate practices of corruption
- Secure and ensure proper flow of Municipal operational assets
- Guard against theft and vandalism on Municipal property
- Secure Municipal personnel when need arises

Achievements

- Co-operation and good working relation with SAPS and CPF structures
- Establishment of Community Safety Forum and CPF structures
- Empowerment of security personnel with skills such as security grades and peace officer's course
- Organizing funds for house numbering project(Alice Golf Course)

Challenges

- No dedicated transport, which makes it difficult for the section to carry its mandate effectively and efficiently such as patrol.
- Lack of co- operation and implementation from the institution on security related advises
- Engagement of security section on Municipal policy and By- laws that makes it impossible for security officials to enforce.
- Theft and vandalism of movable and immovable assets caused by lack of systems, shortage of staff and lack of co-operation from other departments.

Personnel: 1(Section head)
4 (Supervisors)
19 (Security guards)

Areas, sites, personnel allocated, challenges and solutions:

Middledrift: Main office
Town hall

Personnel : One security guard, night shifts only (4 nights in and 4 days off)

Challenges:

- Shortage of staff
- No guard room
- No communication system (two way radio)
- No alarm

Solutions

- Employment of one security personnel
- Building of one guard room
- Purchasing & allocating one portable two way radio
- Alarm need to be installed

Hogsback: Main office
Workshop

Personnel: No personnel

Challenges:

- No personnel
- No communication system (two way radio)
- No alarm

Solutions

- Employment of two security guards
- Installation of base set & allocation of one portable radio.
- Installation of alarm system.

Alice: Main office

Town hall
Workshop
Council Chamber

Personnel: 1 Supervisor

8 Security Guards

Challenges:

- No alarm in other buildings
- No two way radios
- No fire detectors
- Shortage of guard rooms(main offices)
- Lack of monitoring of Municipal Halls

Solutions

- Installation of alarms in all Municipal buildings
- Allocation / Purchasing of portable two way radios
- Installation of fire detectors in all Municipal buildings
- Building of one guard room(Main office)
- Employment of Security Care takers for Municipal Halls

Fort Beaufort:

Finance Department
Stores
Admin Block (MM & EXCO Offices, HR & ADMIN Offices,
Engineering Offices)
Workshop (Fleet Department)
Community Services Department
Testing station
Clinics (Cloyd, Lulama Kama, Thozamile Madakana, Hillside,
Newtown)
Libraries & Halls (Washington Bongco library & hall, Old age, Hall,
Town library, Newtown Hall & library)
Municipal houses when there is a need.
Abattoir

Personnel: 3 Supervisors

8 Security Guards, 2 Security Guards on suspension

Challenges:

- No proper equipped control room
- Non functional of base sets
- No fire detectors in all Municipal buildings
- No monitoring systems in place
- No two way radios
- No alarm system in other buildings
- Lack of monitoring at the Municipal Halls

Solutions:

- Proper control room need to be built or the existing guard room to be extended
- Fixing if base sets
- Fire detectors need to be installed
- CCTV cameras needs to be installed
- Two way radios needs to fixed or purchasing of new radios
- Alarm systems need to be installed to all Municipal buildings
- Employment of Security care takers to all Municipal Halls

Seymour: Main Office

Personnel: 2 Security Guards night shift only (one guard per shift)

Challenges:

- No guard room
- No alarm system
- No fire detectors

Solutions:

- Buildings of a guard room
- Alarm need to be installed
- Fire detectors need to be installed

Chapter 8 General challenges of the section

- Transport
- Enforcement of Municipal policies and By- laws
- Non compliance by the institution e.g fire arm control act
- Ignorance by Departments when they are advised on security related matters
- Channel of communication which sometime turned as an interference
- Unlawful possession of fire arms by the institution makes it difficult for the security personnel to guard Municipal assets in a very effective manner
- Monitoring of Municipal Halls
- Lack of Security systems

Solutions:

- Allocation of two marked vehicles
- Involvement of security personnel on policy crafting
- Compliance
- Action or seeking clarity on security related advices
- Allocation of legal fire arms to security personnel.
- Employment of caretakers for Municipal Halls

- Improvement of Security Systems

4.7 Disaster Management

Disaster Management is a shared function between the District Municipalities and Local Municipalities.

Distribution of building material and temporal structures (repairs and rehabilitation)

- a) Distribution of backlogs - building material (1998/99 incident)

The municipality with assistance from ADM managed to distribute the building material with the assistance from Amathole District Municipality to victims of the said incident in Alice and Fort Beaufort. Beneficiaries were distributed building material as per the assessment form. They are reflected in the table below:

| AREA | VILLAGE | NO.OF FAMILIES |
|----------------------|-------------------|-----------------------|
| Alice | Bergplaas | Seven (7) |
| | Bienfield | One (1) |
| | Dyamala | Twenty six (26) |
| | Lower Gqumashe | Nine (9) |
| | Lower Ncera | Five (5) |
| | Mabheleni Gaga | Seven (7) |
| | Makhuzeni | Nine (9) |
| | Mavuso | Fourty three (43) |
| | Memela | Seven (7) |
| | Msobomvu | One (1) |
| | Ntselamanzi | Five (5) |
| | Phumlani | Thirteen (13) |
| | Roxeni | two (2) |
| | Sheshegu Khwali | Four (4) |
| | Sheshegu Mpozisa | Two (2) |
| | Sheshegu Skolweni | Thirteen (13) |
| | Tyhali Jojozi | Two (2) |
| | Tyhali Jonini | Two (2) |
| | Upper Gqumashe | Thirteen (13) |
| | Khayelitsha | Three (3) |
| Gaga | One (1) | |
| Gibura | Six (6) | |
| Hope Field | Four (4) | |
| Khayamnandi | Seventeen (17) | |
| Khwezana Tyhume | One (1) | |
| Lower Gqumashe | Seven (7) | |
| Lloyd | One (1) | |
| Mgquba | One (1) | |
| | | |
| Fort Beaufort | Hillside | Three (3) |
| | Mlalandle | Two (2) |
| | Lower blinkwater | Two (2) |
| | Nobanda | Eight(8) |

| | | |
|--|-----------|-----------|
| | Rwantsana | Three (3) |
|--|-----------|-----------|

4.7.1 Distribution of building material – 31 August 2008 incident

Distribution of building material was done during the week 29 June/ 03 July 2009 in Alice, Middledrift, Balfour and Fort Beaufort villages to victims of the incident of the 31 August 2008 and completed. Deliveries were done effectively with the assistance of Ward Councilors, Community Development workers, and Ward Committees of the villages affected. Beneficiaries affected per village are tabulated as follows:

Fort Beaufort villages

- Gontsi- one (1) family
- Mlalandle- three (3) families
- Mdeni- nine(9) families

Alice villages

- Thembisa- three families
- Gxwedera- one (1) family
- Gomoro- two(2) families
- Mazotshweni- one (1) family
- Mpundu- two (2) families
- Gilton-four(4) families

Middledrift village

- jojozi-one (1) family
- Ngqele- six (6) families
- Xhukwana
- Ntonga

Balfour villages

Balfour location- twelve (12) families

4.7.2 Distribution of building material 13 November 2008 incident in Middledrift Cwaru location.

Distribution of building material was done on the 08 December 2008 in Cwaru location to victims that were affected by the incident of the 13 November 2008. The following are the beneficiaries that were provided with building material to repair their houses:

| VILLAGE | NO. OF FAMILIES |
|---------|-------------------|
| Cwaru | Twenty seven (27) |

4.7.3 Distribution of building material – 28 November 2008

Incident in Fort Beaufort, Alice, Balfour and Seymour.

Delivery of building material for the incident of 28 November 2008 took place in January and February 2009 which affected 16 villages. The following are the beneficiaries that benefited in the distribution per village:

| AREA | VILLAGE | NO.OF FAMILIES |
|-------------------|-------------------|-----------------------|
| Seymour | Elikhanyisweni | Twenty two (22) |
| | Kartkat valley | Seven(7) |
| | Hertzog | Eight (8) |
| | Phakamisa | Seven (7) |
| | Tamboekisvlei | Eighteen |
| | Phillipton farm | Five (5) |
| | Picart farm | Twelf (12) |
| | Upper Blink water | Six (6) |
| | Deelkraal | Four (4) |
| | Upsher | Six (6) |
| | Platform | Eight(8) |
| | Paradise | Seven (7) |
| | Alice | Macfallen |
| Jojozi | | Four (4) |
| Njwaxa | | One (1) |
| Sheshegu Skolweni | | Three (3) |

4.7.4 Distribution of temporal structures in Middeldrift villages

The Amathole Districts Municipality through Department of Human Settlements provided temporal structures for relief to families that were affected by the disaster incidents 02 December 2008 and 24 February 2009 in Middeldrift villages.

The following are beneficiaries that received temporal Structures per village:

| NAME & SURNAME | NAME OF VILLAGE |
|---------------------------|------------------------|
| 1. Tshilita Zwelandile | Ngcabasa |
| 2. Hashe Mkhululi | Ngcabasa |
| 3. Mahlangu Kozana Dinah | Ngcabasa |
| 4. Nzuzo Nomfusi | Ngcabasa |
| 5. Mjikwa Phindile | Ngcabasa-Washington |
| 7. Stofile Busisiwe | Ngcabasa-Washington |
| 8. Sam Celiwe | Ngcabasa-Washington |
| 9. Nosaynethi Magqaza | Trust 2 |

Disaster incidents occurred during 2008/09

4.7.5 Disaster damages of the 20th, 28th and 29th December 2008

On the 20th, 28th and 29th December 2008 a storm occurred in Nkonkobe Municipality affecting villages in Fort Beaufort Middledrift, Alice and Seymour. The following are families affected per village:

| VILLAGE | NO.OF BENEFICIARIES |
|--------------------------------------|---------------------|
| 20th December 2008 | |
| Lower Blinkwater | 11 |
| Chris Hani | 2 |
| Ekuphumleni | 9 |
| Elundini | 4 |
| Elukhanyisweni | 1 |

| VILLAGE | NO.OF BENEFICIARIES |
|--------------------------------------|---------------------|
| 28th December 2008 | |
| Xhukwana | 73 |
| Nonaliti | 4 |
| Sityi | 4 |
| Saki | 2 |
| Khulile | 23 |
| Qamdobowa | 4 |
| Mabheleni | 6 |
| Zigodlo | 3 |
| Zalaze | 1 |
| Ngwabeni | 1 |
| Nomaqamba | 1 |
| Nggolowa | 3 |
| Koloni | 1 |
| Trust 3 | 5 |
| Annshaw | 3 |
| Dikidikana | 14 |
| Nggolowa | 3 |
| Koloni | 1 |
| Trust 3 | 4 |
| Annshaw | 3 |

Remedial actions:

- Disaster damage assessment and quantification of building material was done and submitted to the Amathole District Municipality for funding.
- Sourcing of quotations was done to Local Hard wares.
- Deliveries will take place once payments are done to Local Hardware's by the Amathole District Municipality

| VILLAGE | NO.OF BENEFICIARIES |
|--------------------------------------|---------------------|
| 29th December 2008 | |
| Qamdobowa | 130 |
| Zigodlo | 63 |

Remedial Actions:

- Disaster damage assessment and quantification of building material was done and submitted to the Nkonkobe Municipality for funding.
- Sourcing of quotations was done to Local Hard wares and beneficiaries will be compensated once funding is made available from the Nkonkobe Municipality.

4.7.6 Disaster damages of the 22 June 2009

On the 22 June 2009 there were villages that were affected by strong wind that occurred in Nkonkobe Municipality. The beneficiaries affected per village were as follows:

| TOWN | VILLAGE | NUMBER PER VILLAGE |
|-------------|------------------|--------------------|
| Alice | Macfallen | One (1) |
| | Sgingqini/Mxhelo | One (1) |
| | Hala | Five(5) |
| | Ngobe | Four(4) |
| | Lloyd | One(1) |
| | Golf Course | One(1) |
| | Sheshegu Mpozisa | One (1) |
| | Msobomvu | Nine(9) |
| Middledrift | Mayipase | One (1) |
| | Nonaliti | One (1) |
| | Dikidikana | Four(4) |
| | Zihlahleni | Three(3) |
| | Ntonga | Three(3) |
| | Mfiki | Ten(10) |
| | Lower Regu | One (1) |
| | Ngqolowa | One (1) |
| | Koloni | One (1) |
| | Jojozi | One(1)_ |
| Seymour | Balfour | Three(3) |

a. Disaster Management Training and Awareness Campaigns

4.7.7 Disaster Management Training for Hospitals

A three days training on Fire Awareness and Emergency Procedures Training was held in Tower and Victoria Hospitals on the 11th February 2009 and 15 April 2009. Both of these hospitals are within the jurisdiction of Nkonkobe municipality and the reason for the training is to capacitate staff on emergency preparedness.

4.7.8 Disaster Management Training for Fire Protection Associations (FPA's)

The Amathole District Municipality conducted a three days Training for Fire Protection Association on Wild Fire Suppression Prototeam on the 09 & /16/23

July 2008 in Mpofu Training Centre. The purpose of the training was to capacitate the Fire Protection Association that has been established in Seymour /Balfour area on Fire Fighting and prevention as the area was recently very vulnerable to veld fires.

Attendees were the farmers around Seymour/ Balfour area, Department of Agriculture, Department of Water Affairs and Forestry, Amathole District Municipality Fire Service, Nkonkobe Fire Service, Police Service, Ward Councillor, and the communities in these areas.

4.7.9 Disaster Management Awareness Campaigns

The Disaster Management and Fire Awareness Campaigns were held in Nkonkobe Municipality to Communities and schools as follows:

| DATE | VENUE | TOWN |
|-------------------|-----------------------|---------------|
| 12 November 2008 | Ntselamanzi Primary | Alice |
| 18 March 2009 | Qibira Primary school | Middledrift |
| 03 June 2009 | Fort Beaufort Prison | Fort Beaufort |
| 08 September 2009 | Mpofu Training centre | Seymour |

4.7.10 Disaster Management workshop for Nkonkobe stakeholders

The Amathole District Municipality arranged a disaster management workshop for stakeholders at Katberg Hotel on the 3rd and 4th October 2008. The workshop was attended by Sector Departments, ADM, Nxuba and Ngqushwa Municipalities. The purpose of the workshop was to clarify the roles and responsibilities of all stakeholders in disaster management. In the workshop it was resolved that all municipalities must establish technical task teams that will work hand in gloves when disaster strikes. Indeed at Nkonkobe Municipality the task team was established where the disaster risk reduction plans were formulated.

Disaster Management Advisory Forum meetings

The Disaster Management meetings were held in Nkonkobe Municipality and are well attended by the Department of Housing, Amathole District Municipality, Sector Departments, and Hospitals within the Municipality, Councilors, Ward Committees, Community Development Workers, and Metro Emergency Services.

Schedule of meetings took place as follows:

| DATE | VENUE |
|------------------|---------------------------|
| 24 June 2008 | Municipal Council Chamber |
| 24 November 2008 | Alice town hall |
| 19 February 2009 | Happy Rest Hall |
| 12 June 2009 | Alice town hall |

5

Housing functions performance

| | |
|------------------|----------------|
| Function: | Housing |
|------------------|----------------|

Sub Function: N/A

| Reporting Level | Detail | Total | | | | | | | | | | | | | | | | | | | |
|------------------------------|---|-------|---|---|--------|---|--------|---|--------|-----|--------|-----|--------|-----|--------|-----|----------------|-----|----------------|----|---------------|
| Overview: | Includes all activities associated with provision of housing: Provision of adequate and affordable housing for all residents of Nkonkobe Municipality. | | | | | | | | | | | | | | | | | | | | |
| Description of the Activity: | <p>The function of provision of housing within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> - Identification of suitable land for Housing development (new - projects) - Reconstruction of defective slabs (unblocked projects) - Construction of top structure. <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <ul style="list-style-type: none"> - Identification of suitable land for Housing development. - Facilitate housing administration - Update housing register - Access available housing programmes e.g. rural, community residential unit, social housing - Identify and allocate land for middle income housing development <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> Provide formal housing for both low and middle income groups for all the residents of Nkonkobe Municipality – urban and rural. <p>The key issues for 2008/9X/0Y are:</p> <ul style="list-style-type: none"> Need to focus more in developing middle income housing and rental stock for the same income group | | | | | | | | | | | | | | | | | | | | |
| Analysis of the Function: | <p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) Municipal Engineer - Field (Supervisors/Foremen) Building Inspectors - Office (Clerical/Administration) Housing Officers - Non-professional (blue collar, outside workforce) N/A - Temporary N/A - Contract- N/A <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.</p> <p>2 Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> - Current (financial year after year reported on) - Alice Golf Course - Mpolweni - Seymour ext. 465 | | <p>R (000s)</p> <table border="1"> <tr> <td>1</td> <td><cost></td> </tr> <tr> <td>2</td> <td><cost></td> </tr> <tr> <td>2</td> <td><cost></td> </tr> <tr> <td>Nil</td> <td><cost></td> </tr> <tr> <td>Nil</td> <td><cost></td> </tr> <tr> <td>Nil</td> <td><cost></td> </tr> </table> <p>R (000s)</p> <table border="1"> <tr> <td>593</td> <td>R21 000 000-00</td> </tr> <tr> <td>162</td> <td>R4 6000 000-00</td> </tr> <tr> <td>87</td> <td>R7 000 000-00</td> </tr> </table> | 1 | <cost> | 2 | <cost> | 2 | <cost> | Nil | <cost> | Nil | <cost> | Nil | <cost> | 593 | R21 000 000-00 | 162 | R4 6000 000-00 | 87 | R7 000 000-00 |
| 1 | <cost> | | | | | | | | | | | | | | | | | | | | |
| 2 | <cost> | | | | | | | | | | | | | | | | | | | | |
| 2 | <cost> | | | | | | | | | | | | | | | | | | | | |
| Nil | <cost> | | | | | | | | | | | | | | | | | | | | |
| Nil | <cost> | | | | | | | | | | | | | | | | | | | | |
| Nil | <cost> | | | | | | | | | | | | | | | | | | | | |
| 593 | R21 000 000-00 | | | | | | | | | | | | | | | | | | | | |
| 162 | R4 6000 000-00 | | | | | | | | | | | | | | | | | | | | |
| 87 | R7 000 000-00 | | | | | | | | | | | | | | | | | | | | |

| | | | |
|------------------------|--|---|--|
| | <ul style="list-style-type: none"> - Planned (future years) - Daweti - Joji - Khayelitsha - Lower Blinkwater - Bhofolo Phase 2 - Balfour | <total> 200 167 260 1011 1000 1000 | <value> <i>R7 796 800-00</i> <i>R6 510 328-00</i> <i>R10 135 840-00</i> <i>R39 112 824-00</i> <i>R38 984 000-00</i> <i>R38 984 000-00</i> |
| | Note: provide total project and project value as per initial or revised budget | | |
| 3 | Total type, number and value of housing provided: <list details by type of dwelling, see below> | 842 | <i>R (000s)</i> <value> |
| | Note: total number and total value of housing provided during financial year: - Low cost housing | | |
| 4 | Total number and value of rent received from municipal owned rental units | N/A | <i>R (000s)</i> <value> |
| 5 | Estimated backlog in number of (and costs to build) housing: <list details by type of dwelling, see below> | - 1000 | <i>R (000s)</i> - R38 984 000-00 |
| | Note: total number should appear in IDP, and cost in future budgeted capital housing programmes | | |
| 6 | Type of habitat breakdown: <ul style="list-style-type: none"> - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flatlet | 400 200 N/A N/A 400 N/A | |
| Reporting Level | Detail | Total | |
| 7 | Type and number of grants and subsidies received: <list each grant or subsidy separately> | 842 | <i>R (000s)</i> <i>R32 5000 000-00</i> |
| | Note: total value of specific housing 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. | | |
| 8 | Total operating cost of housing function- Future Projects | 3 577 | <i>R100 000 000-00</i> |

| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
|---|---|---------|--------|
| <List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here> | < List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year. The Nkonkobe Municipality have achieved to construct houses in Alice Golf Course – 593, Mpolweni – 162 and | 842 | 1000 |

| | | | |
|--|---|--|--|
| | <p><i>Seymour 87. We have also been involved in the facilitation of 3 rural housing projects that have been under construction in Nkobonkobo, Macfalan and Roxeni Also participated in National Discount Scheme. Waiting for Department to release newly approved projects i.e. Joji, Daweti, Khayelitsha, Bhofolo Phase 2 and Balfour. The Municipality is also waiting for the Department to release funding for the rectification of old houses that were built by the previous disadvantage contractors i.e. Middledrift, Alice Hillcrest, Hillside Phase 2, Seymour Phase 1 and 2 and Newtown.</i></p> | | |
| | | | |

6. Waste management functions performance

| FUNCTION: WASTE MANAGEMENT | | | |
|-----------------------------------|--|----------|-----------|
| SUB-FUNCTION - REFUSE REMOVAL | | | |
| Reporting level | Details | Total | |
| Overview | Includes refuse removal, solid waste disposal & street cleaning | | |
| Description of the activity | <p>Function</p> <ul style="list-style-type: none"> - Domestic refuse removal - Commercial refuse removal - Garden refuse removal - Street cleaning - Grass cutting - Waste transfer - Fleet management - Purchase of refuse vehicle to improve service delivery - dealing with illegal dumping <p>The strategic objectives</p> <ul style="list-style-type: none"> - To ensure that all eligible residents have access to safe, clean & legal waste services <p>Key issues 2008/09</p> <ul style="list-style-type: none"> - Clean-up campaigns - Installation of refuse bins - Removing illegal dumping | 1361 629 | 5 210 049 |
| Analysis of the function | <p>Statistical information</p> <p>Personnel</p> <ul style="list-style-type: none"> - Supervisor (s) - General Assistants - Casuals | | |

| | | | |
|---------------|--|---------------------|------|
| | | 100 | |
| | TOTAL | No | cost |
| | | 4 75 200 | |
| | Number of households receiving regular refuse removal services - Removed by Municipality at least once a week - Removed of garden refuse - Rubbish not removed by the municipality | 279 | |
| Key successes | - cleaning campaigns were held in all our towns and townships - 200 casuals were recruited for cleaning campaigns | On request Rural | |
| | Achievements 2008/09 - Refuse removal improved - 100 refuse bins installed - Cleaning campaigns were held in all our towns and townships | | |

7. Waste water management

Function is performed by the Amathole District Municipality.

8. Road maintenance's function's performance

Function: Road Transport

Sub Function: Roads

| Reporting Level | Detail | Total | Cost |
|-------------------------------------|---|--------------|-------------|
| Overview: | Construction and maintenance of roads within the municipality's jurisdiction | Km | R |
| Description of the activity: | <p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> - Assess conditions of internal municipal roads and implement a maintenance plan. - Apply for funding to extend municipal roads. - Purchase heavy roads construction equipment. - To extend and improve stormwater drainage in all areas. <p>These services extend to include resealing damaged surface roads, but do not take account of major roads which resides within the jurisdiction of Department of Roads and Transport.</p> <p>The strategic objectives of this function are to:</p> <p>Extend and improve the road network, including maintenance of existing roads.</p> <p>The key issues for 2009/2010</p> <p>Purchase a grader Liase with Department of Roads and transport to assist with the road rehabilitation.</p> | | |
| Analysis of the function: | <p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineer/Consultants) 0 - Field (Supervisors/Foremen) 2 - Office (Clerical/ Administration) 1 - Non professional (blue collar, outside workforce) 8 - Temporary 0 - Contract 10 | | |
| | <p>Total number, kilometres and total value of road projects planned and current:</p> <ul style="list-style-type: none"> - New bitumenised 0 km R 0 - Existing re-tarred 2.7 km R 6.3 m - New gravel 0 km R 0 - Existing re – sheeted 0 km R 0 - Tar patching 31 km R 230 000.00 | | |
| | <p>Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> - Tar 2.7 km R 230 000.00 - Gravel 134 km | | |
| | <p>Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none"> - Tar | | |

| | | | |
|------------------------|---|----------------|----------------|
| | - Gravel | | |
| Reporting Level | Detail | Cost | Total |
| | Type and number of grants and subsidies received: - Municipal Infrastructure Grant | R 6.3 m | R 6.3 m |
| | Total operating cost of road construction and maintenance function | | |
| | | | |
| | | | |

9. Water distribution function's performance

Function is performed by the Amathole District Municipality

10. Electricity distribution function's performance

| | |
|----------------------|--------------------------|
| Function: | Electricity |
| Sub Function: | Electricity Distribution |

| Reporting Level | Detail | Total | Cost |
|------------------------------|---|-------|------|
| Overview: | The main concentration of this section is the maintenance and repairs of the electricity network and consumer connections. The municipality only supplies Fort Beaufort Town, Newtown, Hillside and Bhofolo with Electricity. The other towns and rural villages are supplied by ESCOM. The Municipality assists ESCOM with the street light maintenance in the other Towns. | | |
| Description of the Activity: | <p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>Operation and maintenance of Electricity network.</i> <i>Provision of free basic Electricity.</i> <i>Upgrading and replacement of old sections of the Electricity network.</i> <i>Installation of Electricity connections in Residential and Commercial areas.</i></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>Install Electricity connections in residential and commercial areas of Fort Beaufort Town, Hillside, Newtown and Bhofolo.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>To ensure that the existing backlog of Electricity connections outside of Fort Beaufort is reduced in 2010.</i></p> <p>The key issues for 200X/0Y are:</p> <p><i>Reduce backlog of Electricity connections especially in rural areas.</i></p> | | |
| Analysis of the Function: | <Provide statistical information on (as a minimum):> | | |

| | | | |
|---|---|------------------|--------------------|
| 1 | Number and cost to employer of all personnel associated with the electricity distribution function: - Professional (Consultants/Engineers) | | <i>R (000s)</i> |
| | - Electrical Superintendent | 1 | <cost> |
| | - Senior Electricians | 2 | <cost> |
| | - Electricians | 2 | <cost> |
| | - Office (Clerical/Administration) Senior Clerk | 1 | <cost> |
| | - Electricians Assistants (blue collar, outside workforce) | 8 | <cost> |
| | - Contract (Casuals) | 3 | <cost> |
| | Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. | 17 | |
| 2 | Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer | 30,600727 | R 4,011,627 |
| | - Residential | Pending | <cost> |
| | - Commercial | Pending | <cost> |
| | - Industrial | Pending | <cost> |
| | - Mining | N/A | <cost> |
| | - Agriculture | Pending | <cost> |
| | - Other | Pending | <cost> |
| 3 | Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: | | <i>R (000s)</i> |
| | - Household | Pending | <cost> |
| | - Commercial | Pending | <cost> |
| | - Industrial | N/A | <cost> |
| | - Mining | N/A | <cost> |
| | - Agriculture | Pending | <cost> |
| | - Other | Pending | <cost> |
| 4 | Total year-to-date electricity losses in kilowatt hours and rand | | <i>R (000s)</i> |
| | <detail total> | Pending | <cost> |
| 5 | Number of households with electricity access, and type and cost of service: | | <i>R (000s)</i> |
| | Reporting Level | Detail | Total |
| | | | Cost |
| | - Electrified areas | | |
| | - Municipal | <total> | <cost> |
| | - ESCOM | <total> | <cost> |
| | - Alternate energy source | | |
| | - Gas | <total> | <cost> |
| | - Paraffin | <total> | <cost> |
| | - Solar | <total> | <cost> |
| | - Wood | <total> | <cost> |
| | - Non electrified | <total> | <cost> |
| | Note: if other types of services are available, please provide details | | |
| 6 | Number and cost of new connections: | | <i>R (000s)</i> |
| | <detail total> | Pending | <cost> |
| 7 | Number and cost of disconnections and reconnections | | <i>R (000s)</i> |
| | <detail total> | Pending | <cost> |
| 8 | Number and total value of electrification projects planned and current: | | <i>R (000s)</i> |
| | - Current (financial year after year reported on) | Pending | <cost> |
| | - Planned (future years) | Pending | <cost> |

| | | | |
|----|---|--------------------|---------------------|
| | Note: provide total project and project value as per initial or revised budget | | |
| 9 | Anticipated expansion of electricity service: <detail total> | Pending | R (000s) <cost> |
| | Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality | | |
| 10 | Estimated backlog in number (and cost to provide) Electricity connection: Goma-Goma House connection Backlog | 234 | R 608,400 |
| | Note: total number should appear in IDP, and cost in future budgeted capital housing programmes | | |
| 11 | Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) 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. | <total> <value> | |
| 12 | Type and number of grants and subsidies received: <list each grant or subsidy separately> | <total> | R (000s) <value> |
| | Note: total value of specific electricity 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. | | |
| 13 | Total operating cost of electricity distribution function | | R (000s) |

NOTE:

B. Annexure:

1. Approved Municipal Structure as annexure 1
2. Nkonkobe Economic Development Agency Annual Report as annexure 2

5.2 Approval of Audit Committee Members

Purpose of the report

To seek Council approval for the appointment of Audit Committee Members.

Background

The MFMA N0 56 of 2003 (166) states that each municipality and municipal entity must have an audit committee. Section 4 states that an audit committee must consist of at least three persons with appropriate experience. Section 5 states that the members of an Audit Committee must be appointed by the council of the municipality or, in the case of a municipal entity, by the council of the parent municipality.

An advert calling for Audit Committee members was advertised in the Daily Dispatch with the closing date of 21 July 2009. Only one application was received. This resulted in the unfolding of the

headhunting process where two more candidates were identified to make it three as per the Municipal Finance Management Act (4a).

Attached, as Annexure **02** is the Advert, abstract from the Municipal Finance management Act N0 56 of 2003 (166) and CV's.

Financial Implications

Members will be remunerated according to time spent in a meeting and distance travelled.

Legal Implications

Municipal Finance management Act N0 56 of 2003
SA Constitution N0 1995

EXCO Recommends that:

- 1) Council approve the appointment of the Audit Committee Members