

# UKHAHLAMBA DISTRICT MUNICIPALITY

Municipal Annual Report  
2008/9 Financial Year



***DRAFT FOR PUBLIC COMMENT***

**January 2010**

Municipal Manager

Private Bag x102, Barkly East, 9786

Cnr. Cole and Graham St, Barkly East

Tel 045 9793000, Fax 045 9710251,

Email: [mm@ukhahlamba.gov.za](mailto:mm@ukhahlamba.gov.za)

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# **PART 1: Introduction and Overview**

## **A FOREWORD FOR THE ANNUAL REPORT 2008/9**

The financial year 2008/2009 became one of the progressively positive years in the history of Ukhahlamba district municipality. This I say because of the total financial turnaround which we achieved after the Department of Public Works settled our outstanding long term debt which somewhat affected the financial viability of this municipality. It is through the dedication of management and the political leadership that we were able to resolve this outstanding debt. Our gratitude goes to his Excellency President Jacob Zuma, Premier Noxolo Kieviet and the MEC for Public Works Pemmy Majodina for exerting pressure on provincial government officials to settle all outstanding debts.

Our relationship with all the stakeholders that participate in IDP forums and the various clusters continue to grow from strength to strength. The participation of these stakeholders in the budget and IDP processes has ensured the credibility of these processes. This has resulted in our municipality being rated with the best IDP in the whole of the Eastern Cape Province. This rating is really humbling and we accepted it with pride and humility. We were also rated as the second financially improved municipality to the Nelson Mandela Metro in terms of the provincial assessment report which was undertaken by DLGTA. This assessment indicated that we were struggling in the LED area and our focus is to improve on these weaknesses.

The drought we confronted during the year 2009 created serious challenges for our communities especially in Senqu, Elundini and Gariep municipal areas. Our budget couldn't afford all these demands for water however our calls to the DWAF resulted in the declaration of this district by the Minister of DWAF as a disaster area. This declaration has resulted into the allocation of an amount of 80 million which will focus on agriculture and communities for drought relief. We also confronted challenges in the area of Sterkspruit where due to the work we are doing to rehabilitate the regional scheme; our people were inconvenienced due to unavailability of water in certain instances. This inconvenience is short term and takes place in the course of duty but it will soon be forgotten once our work is completed in the plant. We still have enormous challenges as it relates to water and sanitation management by our service providers and our strategy is to ensure that this service is delivered in a cost effective manner. The report of the Auditor General also gives clarity on how this municipality must deal with water service providers.

The Premiers outreach programme to the district was very successful and the communities, stakeholders and ourselves were able to raise our concerns with the provincial government. It is our view that we need to continue to integrate our public participation programmes so that we respond to community problems as one government. This helps to avoid unnecessary blames against each other and provides collective response to the needs of the people. We appreciate the successful provincial event on the 16 days of activism against women and child abuse. The participation of various stakeholders in the preparation of this event was very impressive and we would want to emphasize that we will always try our best to ensure that the people become their own liberators. This annual report is presented to all stakeholders as report of the work we have done in the past year. Let us review it be constructively critical about its contents and ensure that the information contained herein is useful for our people.

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T L MARAWU  
Executive Mayor

## **B YEARLY PROGRAMME PRIORITIES STATEMENT**

It has been a great experience to walk through the financial difficulties that our municipality confronted between the 2005/6 and 2006/7 financial years. We are now able to look back and appreciate the good work we have done with the support from council and staff during the trying times we traversed in this municipality. This municipality is now poised to deliver services to our people effectively based on the limited financial resources we have been able to collect. Our approach has always been to try hard to ensure that the bulk of our expenditure goes to the development of infrastructure and the preventive maintenance of the old infrastructure. The current budget and IDP has for the first time a clear allocation of 11 million from the equitable share allocated directly towards service delivery. We are attempting to balance the need for staff with the demands for services by our people and our priority is the latter part.

The role of every stakeholder that participated in the IDP and Budget processes is highly appreciated. It is our view that no developmental local government can ever exist without the communities being at the centre of the programme for social transformation. We have been in the process of introducing a performance management system for the whole institution and this work will be completed in the next financial year. Our focus on the improvement of the audit opinion from the Auditor General was thwarted by the delays in the signing of the service level agreement on water and sanitation. It is clear from the audit opinion that the whole issue of water and sanitation is not handled in a manner that protects the district municipality from financial risks and we are not receiving any rewards from this service. The groundbreaking audit opinion although not palatable but it serves to resolve the long outstanding debate on who must provide this service and what risks are involved in this whole arrangement.

It is the view of management that without the resolution of these grey areas the district municipality will continue to have poor audit opinions based on matters that are not in direct control of the district. It is worrying that due to this matter our audit opinion has retrogressed from last year and we require our political leadership to immediately conclude this matter so that we can go forward. We have already completed one pilot customer care centre in Lady Grey and our intention is to expand these centres to be available in all local municipalities. Our people are still struggling to get on time service with regard to emergency services due to lack of customer care centres. We have also resolved to strengthen emergency services through resource allocation and the purchasing of effective fire engines but this will be implemented in the new financial year.

We have been struggling with Primary health care services due to high staff turnover. We had to appoint agencies to assist in the provision of primary health care services due to high vacancy rate in the PHC section. The provincialisation of this service may help to improve the service since the competition for better employment benefits by the senior professional nurses affects the municipality in a very serious way. The municipality has also resourced the Water Services Authority unit with all the technically skilled staff who will assist in improving the provision of water and sanitation services. Their impact is realizable however water service providers are still struggling with complying with the demands of the Water Services Act. All these efforts are meant to deliver quality services to the poor.

I would like to take this opportunity to thank the Executive Mayor, Speaker, council and staff for their unwavering support during this financial year. It is my view that we must work together to improve the rating of this district municipality so that we are amongst the best in the country. This we will achieve if we all focus on the ball.

Z A Williams  
Municipal Manager

## **C OVERVIEW OF THE MUNICIPALITY**

### **1 Geographic and demographic profile**

Ukhahlamba District Municipality (UKDM) is located within the Eastern Cape Province, borders Free State Province and country of Lesotho to the north. UKDM is located to the west of Alfred Nzo, north of OR Tambo and Chris Hani District municipalities and to the east of the Northern Cape Province. The District measures approximately 355km from east to west and 100km north to south and it lies approximately 34km north of Queenstown and its northern border is formed by the Orange River, which also forms the southern boundary of the Free State. Aliwal North is the main commercial and tourism centre, lying on the northern edge of the District on the N6 between Queenstown and Bloemfontein. UKDM covers an area of 26,518 square kilometres. Ukhahlamba District is made of four local municipalities (LMs), namely Gariep, Maletswai, Senqu, and Elundini.

### **2 Population Statistics**

The total population of the District is 308,365 as of 2007 from 341,832 in 2001. The District accounts for 5.3% of the Eastern Cape's population. Women constitute 54% of the population, while men comprise 46%.

### **3 Socio-Economic Context**

The 2007 Stats SA Community Survey indicated that over 86% of the residents of the area live in poverty. This was based on the annual household income which is below the basic annual substance level of R 19 200 per year. Of those of working age, only 18.3% are employed. Of those that are employed over 90% are employed by someone else and only a very small 2.2% are self-employed. This has a significant impact on the "spirit of entrepreneurship" where most people do not have the experience of running their own business and have a history of reliance and dependency on others for employment. These high unemployment and low-income levels imply a need for strategies to meet basic needs and to encourage economic development.

In terms of unemployment over 17.9% of the population is unemployed while a further 55.8% are not economically active. (Quantec, 2009). The unemployment rate in UkhDM is higher than that of the province which indicates only a 32% unemployment including those that are not economically active. A key constraint in planning for infrastructure delivery is household affordability. Knowing the existing situation regarding household incomes is a key part to understanding consumers' affordability levels. These levels should be taken into account when setting service level targets. Approximately 72% of the District Households live below the poverty line (earning less than R800 p/m), with 41.9% households in Elundini earning no steady income at all. There are extremely low levels of employment in the District since only 18.5% of the potential workforce is employed, accounting for 10% of the total in UkhDM.

The following business sectors have potential to offer future employment:

- Agriculture (Livestock farming, crop farming),
- Forestry
- Tourism (Eco, Agri, Cultural, Adventure tourism)
- Construction and mining, Trade and business services,

Employment by the government is the largest economic sector in Ukhahlamba, comprising more than 40% of the GGP. Social grants are a very important component of household incomes. There is a serious reliance on various categories of government grants by both adults and children within the District area. This can be aligned to the shortage of job opportunities and poverty. The District contributes about 3% of the provincial Gross Geographical Product (GGP).

## 4 Major events of the year

<b>GOVERNANCE</b>
<ul style="list-style-type: none"> <li>On assessment the IDP and SDF were determined to be the best in the province . Approved the IDP, Spatial Development Framework, Budget and PMS within the legislated timeframes.</li> </ul>
<ul style="list-style-type: none"> <li>Established a traditional leaders forum</li> </ul>
<ul style="list-style-type: none"> <li>Undertook organised public participation in support of the IDP and budget processes and also to increase awareness around the activities of the municipality</li> </ul>
<ul style="list-style-type: none"> <li>Continued to support the inclusion of Women, Youth and Disabled in the programmes of the municipality and in the procurement practices of the municipality.</li> </ul>
<ul style="list-style-type: none"> <li>Significant improvement in the state of finances and viability of the District Municipality despite a poor audit opinion.</li> </ul>
<ul style="list-style-type: none"> <li>Developed bylaws around passenger transport and fire services</li> </ul>
<b>PUBLIC PARTICIPATION</b>
<ul style="list-style-type: none"> <li>To further promote community participation in matters of local government, the district municipality has trained officials, councillors, CDWs, and involved government departments in the implementation of Community Based Planning.</li> </ul>
<ul style="list-style-type: none"> <li>Supported the district Agricultural Development Forum, a forum recognised to be a pioneer in coordinating activities between the private and public spheres and laying a foundation of cooperation in the sector.</li> </ul>
<ul style="list-style-type: none"> <li>Adopted a communication strategy and began its implementation.</li> </ul>
<b>INSITUTIONAL DEVELOPMENT</b>
<ul style="list-style-type: none"> <li>755 people (staff, councillors and members of the public) were trained during the year. This highlights the commitment of the institution towards skills development as a way of retaining and capacitating staff and communities</li> </ul>
<ul style="list-style-type: none"> <li>All senior management posts (section 57) remained filled, enabling the institution to build on the foundation of 2007/8</li> </ul>
<ul style="list-style-type: none"> <li>PMS policy was adopted and implemented fully among Section 57 managers enabling the roll out of performance management to the rest of the institution</li> </ul>
<ul style="list-style-type: none"> <li>85% of staff are youths aged 35 and below highlighting the young energy and dynamism of the institution</li> </ul>
<ul style="list-style-type: none"> <li>The organogram was reviewed and significantly modified to respond to the powers and functions of the institution. This will improve the institutions response to service delivery.</li> </ul>
<b>SERVICE LEVEL AGREEMENT MANAGEMENT</b>
<ul style="list-style-type: none"> <li>Were recognised as providing good quality road maintenance services in Gariep and Maletswai as part of the Service Level Agreement with the Dept of Roads and Transport.</li> </ul>
<ul style="list-style-type: none"> <li>Patient satisfaction survey determined the majority of patients were satisfied with the PHC services offered by the municipality</li> </ul>
<b>PUBLIC PRIVATE PARTNERSHIPS</b>
<ul style="list-style-type: none"> <li>Continued to partner with Teba Development in the implementation of a Livestock improvement programme in Elundini that has shown such success that it is now being adopted as the model by the Dept of Agriculture and will be rolled out to the rest of the province</li> </ul>
<ul style="list-style-type: none"> <li>Partnered with SANParks and ECParks to undertake a feasibility to establish a high altitude conservation area that could in time become a market for local goods, enable the development of niche markets for selling of produce and specialised marketing opportunities that may increase income to the area.</li> </ul>
<ul style="list-style-type: none"> <li>Sources and or supported others to source funding from Thina Sinako - over 30% of the provincial funding has been competitively sourced by the Ukhahlamba District area.</li> </ul>
<ul style="list-style-type: none"> <li>The District supported the establishment of the Round Table Forum in Elundini was which has played a major role in bringing together the private and public sector contribution towards development in Elundini.</li> </ul>
<ul style="list-style-type: none"> <li>Purchased 3 mobile clinic vehicles to support the delivery of Primary Health Care services to rural areas. This was achieved through sponsorship from the Development Bank of Southern Africa and the allocation of equitable share funding</li> </ul>

<ul style="list-style-type: none"> <li>Assisted Elundini municipality to initiate a feasibility to outsource its waste management services through a Public Private Partnerships</li> </ul>
<b>MUNICIPAL SUPPORT</b>
<ul style="list-style-type: none"> <li>Initiated a successful hawker development programme in Aliwal North that trained and capacity built hawkers, enabling them to function better and within the ambits of bylaws and legislation so providing a better service to their customers. This successful programme is now being rolled out across the district.</li> </ul>
<ul style="list-style-type: none"> <li>Assisted Aliwal North to win the provincial level "Greenest Town Competition"</li> </ul>
<b>PROJECT IMPLEMENTATION</b>
<ul style="list-style-type: none"> <li>Water projects were successfully implemented in Aliwal North, Mnt Fletcher, Herschel, Jamestown, Maclear, Ugie and Steynsburg and the upgrading of the Sterkspruit Water Treatment works and Bulk water supply was initiated. The upgrading of the WTW in Aliwal North and in Sterkspruit will have a significant impact on water quality.</li> </ul>
<ul style="list-style-type: none"> <li>Completed the construction of a dam in Mt Fletcher to provide water to the vast rural communities. Water reticulation is now underway. The upgrading Water Treatment Works were upgraded in Aliwal North and in Sterkspruit</li> </ul>
<ul style="list-style-type: none"> <li>Construction of a Fire Station in the primary node Aliwal North commenced as well as the increasing of other basic infrastructure such as radios. Skill levels among fire fighting volunteers was also increased</li> </ul>
<ul style="list-style-type: none"> <li>Awareness at hospitals and the sourcing of additional equipment were also achieved by the disaster management services</li> </ul>
<b>ECONOMIC DEVELOPMENT</b>
<ul style="list-style-type: none"> <li>Assisted with sourcing funding to undertake forestry, agricultural, SMME and Cooperatives sector plans so as to coordinate effort and resources and ensure effective implementation of services in time</li> </ul>
<ul style="list-style-type: none"> <li>Completed the draft LED strategy</li> </ul>
<ul style="list-style-type: none"> <li>Completed the Tourism Sector Plan and held a successful tourism indaba in Aliwal North to launch the new tourism marketing brand "Eastern Cape Highlands" for the district</li> </ul>
<ul style="list-style-type: none"> <li>Entered into an agreement with the Small Enterprise Development Agency to provide services to businesses in the district area</li> </ul>
<ul style="list-style-type: none"> <li>Employed 2284 (temporarily) through the EPWP Vukuphile Learnership programme</li> </ul>

## D EXECUTIVE SUMMARY

The Annual report highlights performance and financial achievements of the municipality. The document is structured around the 5 Key Performance Areas as contained in the 5 year local government strategic agenda. The document is also structured as per the guidelines provided by the Dept of Local Government and Traditional Affairs and the Treasury Guidelines.

The Municipality's focus for the 2008/9 year has been to ensure that backlogs are eradicated especially in the area of water and sanitation . This has been difficult to achieve in the short term due to the balancing act that the municipality must play where we have to focus of bringing basic services to the communities whilst the infrastructure is collapsing due to its age. This is exacerbated by having limited MIG funding which means that the municipality is unable to cover the infrastructure demands of communities

The focus on water and sanitation is the priority of the district for the year under review and is but one of 8 priority programmes being implemented in the municipality. These eight priority programmes were developed and endorsed by all social partners at the Growth and Development Summit held in February 2007, namely:

- Agriculture Programme and improving livelihoods of emerging and subsistence farmers.
- Timber Programme that will create new jobs through new afforestation and timber processing.
- Tourism Programme which will grow the tourism industry.
- Water and Sanitation Programme aimed at eradicating backlogs in line with national targets.

- Municipal Services Upgrading Programme which seeks to improve municipal services to create sustainable human settlements.
- Social Safety Net Programme aimed at supporting the poorest, through EPWP, home gardens, etc.
- Linkages Programme focusing on improving roads and access to electricity and ICT, in support of economic development.
- Governance Programme aimed at improving government's performance, particularly in supporting economic development.

The vision that has driven the achievements for the year is “An improved quality of life for all residents” and this has been implemented by fighting poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating government and communities.

The KPA around Institutional Transformation shows how the institution has been performing in the management of staff , capacitation of staff and ensuring that the organisational structure of the institution relates to the powers and function of the institution. Significant achievements can be shown in the skills development programme and the review of the organisational structure, both part of an HR strategy to improve the capacity of the municipality to render services.

Performance highlights show the achievements, challenges and solutions in the areas of core powers and functions especially water and sanitation. As this is a core function and the focus on the 2008/9 financial year, significant investment was undertaken in this function. Almost all the MIG funding was allocated to this action, and the institution focused all efforts on trying to improve the system of water delivery as it was recognised that this is the backbone of economic growth for the area.

Also in support of economic growth, the district showed good performance in delivery of the roads maintenance functions in Gariep and Maletswai, and providing of Primary Health Care in portions of the district area (both functions under agency agreements from provincial departments). Fire fighting and disaster management services were further developed and the services around municipal health services improved so as to support service delivery to communities. Significant work was undertaken in the area of water quality monitoring, hawker development and premises inspections.

The LED strategy was formulated during the year under review and will become the coordination point for most services provided by the district that support the growth of the economy. Sector planning was also done in the tourism sector and funding sourced for planning in the agricultural, forestry and small business and cooperatives sector. Employment through the EPWP programme achieved over 2000 temporary jobs, while support for the Livestock improvement programme increased income to small farmers in Elundini. It is hoped that the feasibility into the high altitude conservation area will increase the opportunity for the creation of a local market and spin-offs into tourism and agriculture.

The Auditor General’s comments on the audited financial statements show that the financial function around water to be the largest challenge and which resulted in an adverse opinion on the state of the finances and performance for the 2008/9 financial year. Cashflow has improved dramatically during the year but improvements due to the implementation and interpretation of GRAP and GAMAP are still needed. These will also improve the overall compliance of the municipality to legislative directives.

In the last section, good governance matters are discussed including the successful public participation programme of the municipality and the way in which it has improved its IGR and communication ability.

Ukhahlamba District Municipality has achieved significant progress during the 2008/9 financial year but as a part of developmental local government it is also on a path of development. Progress overtime has shown a steady improvement in most areas, the most significant being in water services, but greater focus will need to be taken to ensure that the accounting practices are improved so as to secure improved audits in future

## **PART 2: KPA ACHIEVEMENT REPORT**

# 1 Human resource and other organization management –KPA 1

## 1.1 Presentation of the organizational structure (approved organogram)

There are currently a total of four hundred and thirty eight (438) employees employed by the Ukhahlamba District Municipality. There are currently three hundred and twenty five vacant positions at Ukhahlamba District Municipality (325). See the approved organogram in the annexure.

There are five (5) Performance Agreements and Employment Contracts for the MM and other Section 57 Managers.

## 1.2 Staff development initiatives during the Financial Year

The following trainings were offered to officials and councillors:

### LEARNERSHIPS

- Water Reticulation NQF Level 2 ( 26 Unemployed - Senqu )
- Waste Water Control Processes NQF Level 2 (66 Unemployed – Senqu & Elundini)
- Finance and Admin NQF Level 4 ( 11 Employed Beneficiaries , 3 UKDM, 2 Gariep, 2 Senqu, 2 Maletswai and 2 Elundini)
- Plant Production NQF Level 2 (15 Unemployed – Senqu )
- Animal Production NQF Level 2 (15 Unemployed - Senqu)
- Mixed Farming Systems NQF Level 2 ( 60 Unemployed – 30 Senqu & 30 Elundini)
- General Forestry NQF Level 2 (43 Unemployed - Elundini)
- New Venture Creations NQF Level 4 ( 55 Unemployed - Gariep & Maletswai)
- Accommodation Services NQF Level 2 (14 Unemployed - Elundini )
- Hospitality Reception NQF Level 4 (12 Unemployed 8 Maletswai & 2 Gariep)
- Professional Cookery NQF Level ( 17 Unemployed – Senqu LM)
- Certificate Programme in Municipal Development ( 7 Employed beneficiaries, 4 Section 57's and 3 Managers - SDF, IT and Income & Expenditure Accountant)
- ND in Local Government Law & Administration ( 6 Councillors & 1 Officials)

### SKILLS PROGRAMMES

1. Administration
  - Client Service ( 36 Employed Officials – Cleaners – District Wide)
  - Reception Management ( 1 Official – UKDM)
  - Events Management ( 20 Officials – District Wide)
  - NQF Support Link ( 1 Official)
  - Records Management ( 5 Officials – UKDM)
2. Finance
  - MFMA (11 Officials and 8 Councillors - UKDM)
  - GAMAP (12 Officials – UKDM)
  - Payroll & Leave Administration (5 Officials – UKDM)
3. Information Technology
  - Disaster IT Recovery Plan ( 2 IT Officials)
  - Computer Security Training (1 IT Manager)
  - Computer Skills ( 10 Officials – UKDM)

4. Specialised Technical Skills
  - Water Quality Treatment (9 Employed Officials - WSA Managers)
  - Portable Water Treatment (2 Employed Officials - EHP)
  - Safe Handling of Chlorine (49 Employed - District Wide)
5. Occupational Health & Safety
  - First Aid – 15 Employed Officials
  - OHS ( 32 Employed Officials)
6. Policy Development
  - Policy Development ( 25 beneficiaries - District Wide 10 Officials & 15 Councillors)
7. Leadership & Management
  - Leadership & Management ( 5 Officials & 20 Councillors – District Wide)
8. Project Management
  - Project Management ( 25 Councillors & 10 Officials – District Wide)
9. Social/Community/Economic Development & Planning
  - Monitoring & Evaluation (12 Officials & Councillors – District Wide LED)
  - Entrepreneurship (16 Unemployed – Senqu – LED)
  - HIV & Aids Awareness Training Programme (District Wide 16 Officials & Councillors)
  - EAP (3 Officials - UKDM)
10. Specialist Skills Required by Legislation
  - Protocol & Body Guard (1 Official)
  - Performance Management (23 Officials)
11. Corporate & Legal Support (Contract Management, Labour Relations,
  - Law Enforcement (17 Officials UKDM )
  - Contract Management (2 Official - UKDM)
  - Implementation of Law of Contract (1 Official UKDM)
12. Training Skills
  - Bricklaying (8 Unemployed – Gariep)
  - Plumbing (16 Unemployed - Elundini)

### 1.3 Key HR statistics per functional area

#### 1.3.1 Full time staff complement per functional area

MM/Section 57 and Line Managers

	Approved positions (e.g. MM-S57 etc...)	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	One (1)	One (1)	Zero (0)
2	Director Corporate Services	One (1)	One (1)	Zero (0)
3	Director Community Services and Planning	One (1)	One (1)	Zero (0)
4	Director Financial Services	One (1)	One (1)	Zero (0)
5	Director Technical Services	One (1)	One (1)	Zero (0)

### 1.3.2 Functional Areas Per Organogram

	Approved positions Managers/Asst. Managers) (Ex:	Number of approved posts per position	Filled posts	Vacant posts
1	Municipal Manager	Thirty Nine (39)	Ten (10)	Twenty Nine (29)
2	Corporate Services	Forty Four (44)	Thirty Six (36)	Eight (8)
3	Community Services and Planning	One hundred eighty (180)	Seventy (70)	One Hundred and Ten (110)
4	Technical Services	Four Hundred and Two (402)	Three Hundred (300)	One hundred and Two (102)
5	Financial Services	Twenty Nine (29)	Twenty Two (22)	Seven (7)

### 1.3.3 Technical staff registered with professional bodies

Technical Service (e.g. water, electricity etc...)	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
	6	2	-	4

### 1.3.4 Levels 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
408	173	137	98

### 1.3.5 Trends on total personnel expenditure

#### Salary expenditure comparison

	2006/07	2007/08	2008/09
Total staff number	390	403	452
Total approved salary budget (R'000)	61654	62741	47841
Actual personnel expenditure - audited	61706	49222	50846
Percentage (%) of total operating expenditure	24.27%	17.18%	19.38%
Total audited actual operating expenditure	254308	286549	262349

### 1.3.6 List of pension and medical aids to whom employees belong

Names of pension fund	Number of members	Names of medical Aids	Number of members
Cape Joint Retirement/Pension Fund	Pension: 3 Retirement:114	Bonitas	27
SAMWU National Provident Fund	178	Hosmed	3
		LA Health	101
		Key Health	2
		SAMWU MED	22

## 1.4 Senior officials' wages and benefits

### Key Management personnel

Key management personnel are all appointed on 5-year fixed contracts. There are no post-employment or termination benefits payable to them at the end of the contract periods. Refer to the annexure : Annual Financial Statements for more detail

### 1.5 Implementation of the Performance Management System (PMS):

The District Municipality council has adopted a Performance Management System, Policy and Framework at the end of 2008/9. The IDP and SDBIP and Budgets form the basis for the implementation of this. Currently the district has a draft district wide score card, the municipal score cards and the process is being cascaded down to an individual level rolled down to an individual level. The institution has started the process of assessing each employee's performance in line with SDBIP and PMS at a strategic level.

### 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;	466	438	93%	
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	5	5	100%	
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	5	5	100%	
4	Percentage of Managers in Technical Services with a professional qualification	5	3	60%	
5	Percentage of municipalities that have adopted the Performance Management System within the district area (DM only)	5	4	80	4/5 municipalities have PMS systems
8	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	5	5	100%	
9	Percentage of councillors who attended a skill development training within the current 5 year term	10	10	100%	N/A
10	Percentage of staff complement with disability			8.16%	Only 2 staff members have declared disability status
11	Percentage of female employees	233	149	64%	
12	Percentage of employees that are aged 35 or younger	85%	85%		

### 1.7 Major challenges and remedial actions in regard to human resource and organizational management

<b>Institutional and transformation achievements</b>
Organograms were reviewed during the year to align them to the functions of the municipality
A coordinated skills training has been undertaken in the institution
PMS policy developed and adopted during the year
<b>Institutional and transformation challenges</b>
Shortage of skilled personnel and ability to attract and retain such personnel especially as this is a very rural area without the easy access to high order public amenities so often wanted by employed persons
The skill level of the local population is not high and this impacts on the institutional abilities within local government
Scarcity of skills and the ability of the government institutions of the area to attract and retain staff is negatively impacting on service delivery
The size of the institution has grown but the IT and some system capacity has not kept up resulting in challenges around compliance and functionality
Management of satellite offices ( such as leave records, building maintenance and attendance at work) is a challenge and strategies are being developed to address this

PMS is only implemented at the level of the Directors
<b>Institutional and transformation possible solutions</b>
Proactive methods and policies are needed at a national and provincial level to address skills levels, retention of staff strategies for rural areas
Implementing of scarce skills policies

## 2 Basic Service delivery performance highlights (KPA 2)

### 2.1 Water services

#### 2.1.1 Water services delivery strategy and main role-players:

Ukhahlamba District Municipality assumed the role of the Water Services Authority within its area of jurisdiction from 1 July 2003. The roles and responsibilities with respect to regulation of water services are shown in the following table:

Role	Who	Responsibilities
Constitution of South Africa	Ministers of Water Affairs and Forestry, and Provincial and Local Government	To set national norms and standards To fill the role of Water Service Authority if service at local level fails To provide support to local government in relation to water services To legislate with regard to municipal functions (including minimum procurement rules) To monitor performance
	Municipal government (local sphere)	To be responsible for the provision of basic level of service to all South Africans
Regulator	Minister of Water Affairs and Forestry	To set minimum levels of service To set minimum reporting requirements To set tariff policy To monitor performance To encourage regionalization to achieve economies of scale
Water Services Authority (WSA)	Municipal government	To achieve requirements set by regulators To balance the needs of stakeholders To enter into contracts with WSP(s) best able to achieve these requirements To monitor performance of the WSP in terms of the contract with the WSA To report to regulators
Water Services Provider (WSP)	Public, private or mixed entities, or municipal government itself	To provide the services and perform the duties as required in the contract, the WSA and the Constitution

Ukhahlamba District Municipality made use of different institutions to fulfil the role of Water Services Providers (WSP). The different municipal areas as well as corresponding WSP is shown in the table below:

Municipal Area	WSP
Elundini Local Municipal area (the towns of Mt. Fletcher, Maclear and Ugie)	Elundini Local Municipality
Elundini LM rural areas	Sintec Consulting (interim arrangement)
Senqu Local Municipal area (the towns of Rhodes, Lady Grey, Barkly East and Rossouw)	Senqu Local Municipality
Senqu Local Municipal area (the town of Sterkspruit and surrounding rural areas)	Sintec Consulting (interim arrangement) and then Amathole Water for the WTW
Maletswai Local Municipal area (the towns of Aliwal North and Jamestown)	Maletswai Local Municipality

Gariep Local Municipal area (the towns of Venterstad, Oviston, Steynsburg and Burgersdorp)	Gariep Local Municipality
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### 2.1.2 Levels and standards in water services:

UkhDM has a by-law that stipulates the three levels of service. They are Basic-, Intermediate- and Full Service Levels. These levels are described in the by-law in the following manner:

#### **Basic Service Level**

Communal water supply services and on-site sanitation services

- constituting the minimum level of service provided by the Water Service Provider
- consisting of reticulated standpipes or stationery water tank serviced either through a network pipe or a water tanker located within a reasonable walking distance from any household with a ventilated improved pit latrine located on each premises with premises meaning the lowest order of visibly demarcated area on which some sort of informal dwelling has been erected
- installed free of charge
- provided free of any charge to clients
- maintained by the Water Service Provider

#### **Intermediate Service Level**

Yard connection and an individual connection to the Water Service Providers' sanitation system

- consisting of an un-metered standpipe on a premises and a pour-flush toilet pan, wash through and suitable toilet top structure connected to the Water Service Provider's sanitation system
- installed free of charge
- provided free of any charge to client
- maintained by the Water Service Provider

#### **Full Service Level**

A metered pressured water connection with an individual connection to the Water Service Providers' sanitation system

- installed against payment of the relevant connection charges
- provided against payment of prescribed charges
- with the on-site water and drainage installations maintained by the client

The table indicates the various levels of service of water provision in the district as at 30 June 2008:

No. HH units with	Urban	Rural			
		Dense	Village	Scattered	Farmland
1. None or inadequate	6,959	0	42,237	1,328	2,272
2. Communal water supply	4,756	0	6,423	99	1,667
3. Controlled volume supply	0	0	0	0	0
4. Uncontrolled volume supply: yard tap or house connection	16,613	0	3,910	85	3,961
<b>5. Total Served (2+3+4)</b>	<b>21,369</b>	<b>0</b>	<b>10,333</b>	<b>184</b>	<b>5,628</b>
6. Total (1+5)	28,328	0	52,570	1,512	7,900

The table below indicated the infrastructure projects being implemented during the year under review.

MIG Projects: water and sanitation	Target	Progress
Aliwal North - Rehab weir on the Orange River - Retention monies	Spend 100% of R645,382 allocation	Achieved
Mt. Fletcher Bulk Rural Water Supply Scheme	Spend 100% of R10,000,000 allocation	Achieved
Herschel 700 Sanitation	Spend 100% of R3,000,000 allocation	Not Achieved: Delay in electricity connection by Eskom
Jamestown Water Supply Scheme - Dam construction - Retention monies	Spend 100% of R550,000 allocation	Achieved

Maclear Waste Water Treatment Works - Retention monies	Spend 100% of R330,000 allocation	Achieved
Maclear Outfall Sewer & Treatment Works - Retention monies	Spend 100% of R522,500 allocation	Achieved
Sterkspruit Upgrading of Water Treatment Works and Bulk Water	Spend 100% of R1,500,000 allocation	Appointed Amatola Water in April 2009 as the implementing agent for the upgrade project.
Ugie Upgrading of Water Infrastructure	Spend 100% of R5,000,000 allocation	Achieved
Ugie Upgrading of Sanitation Infrastructure	Spend 100% of R9,000,000 allocation	Achieved
Aliwal North Area 13 Bulk Sewer & Pump Stations	Spend 100% of R2,500,000 allocation	Achieved
Steynsburg Bulk Water Scheme	Spend 100% of R3,000,000 allocation	Achieved

### 2.1.3 Annual performance as per key performance indicators in water services

	Indicator name	Total number of customers expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY (actual numbers)	Number of customers reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	198,431	110,352	15,000	11,661	78%
2	Percentage of indigent households with access to free basic potable water	No information available estimate is 50%				
4	Percentage of clinics with access to potable water	No information available				
5	Percentage of schools with access to potable water	No information available				
6	Percentage of households using buckets	7,942 (informal settlements)	7,942 (informal settlements)			

### 2.1.4 Major challenges in water services and remedial actions

In summary the major achievements, challenges and possible solutions are as follows

<b>Water and Sanitation achievements</b>
District received the highest rating among all the districts in the Eastern Cape for blue drop status ( a water quality evaluation )
Huge refurbishment being undertaken of Sterkspruit water treatment works as well as in Aliwal North
New water treatment works are about to be completed in Mount Fletcher and Steynsburg
Bucket eradication in old formal areas was achieved by the deadline of 2007
<b>Water and Sanitation Challenges</b>
The current MTEF MIG allocations are committed and will not meet the backlog.
The maintenance of water systems after they have been built is a critical issue.
Poor water systems are influencing the health of communities as water quality is at times compromised
Old pit latrines are full in many of the rural areas requiring rebuilding in some instance
<b>Water and Sanitation possible solutions</b>
Significant and continued health and hygiene training of communities are needed to limit potential health problems
Temporary water sources (tanks) filled on a regular basis will alleviate some areas
Increase MIG allocations in order to meet the backlogs

During the year, the water services authority section underwent a Peer Review whereby its status was assessed by other WSA's from across the country assessed. Challenges identified by the Peer Review process included funding of projects to eradicate backlogs, staffing, operational deficiencies as well as under performance of water service providers.

In order to improve water services operations, the following strategies were identified:

- Fill critical posts in the WSA section;
- Review performance of water service providers and identify alternatives where necessary;
- Verify the yields of all surface water sources;
- Appoint a service provider to help UkhDM draft and implement a Water Conservation and Demand Management Plan.
- Verify the yields of all production boreholes;
- Compile maintenance plans for all surface water sources;
- Compile maintenance plans for all groundwater sources;
- Do dam safety inspections;
- Compile dam operating rules for all surface water sources;
- Embark on the DWAF term tenders for doing groundwater potential studies;
- Establish a comprehensive groundwater monitoring plan for the monitoring of water levels and groundwater quality – rural and urban;
- License all wastewater treatment works;
- License all water treatment works;
- Appoint a service provider to provide a mentoring service to align operational management and staff to acceptable practice;
- Increase budget to effectively operate and maintain existing infrastructure
- Ensure that water & sanitation backlog eradication programme succeed by sourcing additional funding;
- Ensure the successful implementation of the water quality test programme;
- Establish a customer care centre;
- Set up a water quality monitoring laboratory within the district; and
- Ensure adequate budget and resources for efficient monitoring, evaluation and control of water quality.

## 2.2 Electricity services

UKDM does not perform this function and as such cannot report on its implementation. However the supply of electricity services has impact on the functions it performs.

<b>Electricity challenges</b>
Maintenance in areas managed by municipalities as this impacts on the supply of electricity to pumps in WTW and WWTW
Supply in the rural areas is not at a capacity to support economic growth and the Mnt Fletcher dam has challenges around sourcing electricity
There are a number of schools, clinics and other social facilities that do not have a regular supply of electricity (if any supply at all) and this has an impact on the service they can offer. Without electricity it is hard to contact them ( email and fax) and the quality of their service has spillovers in the communities
Wards 4,7,8,12,13,14,15,16 of Elundini still have no plans by Eskom for electricity supply . 25 000 households are not electrified and there are no plans in place by Eskom to rectify the situation before 2014. Municipality has raised this for the Ombudsmen and a response is awaited. Issues were raised also with the previous Minister of Minerals and Energy and there is no way forward as yet about the matter.
The District area will be unable to meet the national electrification targets
<b>Electricity possible solutions</b>
Urgent intervention in the issue of electricity supply in Elundini is needed
Some areas will need to be supplied with non- grid electricity particularly in Elundini and Senqu rural areas and support is

needed by experts in this area such as ECATU and maybe ASGISA-EC to assist
More emphasis should be on ensuring that schools and clinics have access to electricity
DME needs to intervene and support the municipalities and provincial departments around energy supply and alternative energy supply

## 2.3 Sanitation

### 2.3.1 Sanitation services delivery strategy and main role-players

As the Water Services Authority, Ukhahlamba District Municipality is responsible for sanitation services. The four local municipalities (Elundini, Senqu, Maletswai and Gariep) are service providers within their towns. Rural sanitation services, consisting predominately of Ventilated Improved Pit Latrines (VIP's), are provided by the district municipality.

### 2.3.2 Level and standards in sanitation services

For service level standards, please refer to 2.1.b above.

The table below shows the mixture of service levels and types of sanitation that is prevalent in urban area and rural areas as at 30 June 2008.

No. of Households with	Urban	Rural			
		Dense	Village	Scattered	Farmland
1. None or inadequate: Below RDP: Pit	8,116	0	43,838	1,345	5,693
2. None or inadequate: Below RDP: Bucket	7,942 (informal settlements)	0	194	6	107
3. Consumer installations: On Site dry or equivalent, including VIP toilets, USD, composting system	1,985	0	7,884	106	539
4. Consumer installations: Wet (Septic tank, digester or tanker desludge or effluent discharge to an oxidation)	805	0	333	28	608
5. Discharge to sewer treatment works (intermediate or full waterborne)	9,481	0	322	25	951
<b>6. Total Served (3+4+5)</b>	<b>12,272</b>	<b>0</b>	<b>8,538</b>	<b>160</b>	<b>2,098</b>
<b>7. Total (1+2+6)</b>	<b>28,330</b>	<b>0</b>	<b>52,571</b>	<b>1,511</b>	<b>7,898</b>

### 2.3.3 Annual performance as per key performance indicators in sanitation 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 with access to sanitation services					
2	Percentage of indigent households with access to free basic sanitation services	Information not available				
4	Percentage of clinics with access to sanitation	Information not available				

	services					
5	Percentage of schools with access to sanitation services	Information not available				

### 2.3.4 Major challenges in sanitation services and remedial actions

As indicated in 2.1.4 above.

## 2.4 Road maintenance

### 2.4.1 Road maintenance services delivery strategy and main role-players

Ukhahlamba District Municipality completed the 2<sup>nd</sup> year of a 3 year service level agreement with the Department of Roads & Transport. With a budget of R22 million, the DM carried out maintenance on un-surfaced provincial roads within the local municipal areas of Maletswai and Gariep.

As the district municipality does not perform this function and it is contracted through an agency agreement it is unable to provide additional information in this section.

<b>Roads and Transport achievements</b>
Area based road maintenance has improved the rural road network through its regular maintenance of roads
2 major tarred roads have been built in the district area namely the Maclear to Mount Fletcher and the Ugie to Mthatha roads. This has impacted on access to and from the district area
<b>Road and Transport Challenges</b>
Road classification restricts the various role-players in the maintenance of roads and is not therefore responsive to community needs
Municipalities do not have the financial resources in the short to medium term to build up the required fleet to maintain roads, especially as roads are not an income generating service
Surfaced roads are deteriorating and insufficient funding is being allocated to ensure their constant effective maintenance
<b>Road and Transport solutions</b>
Shared fleet between all the role-players in the roads maintenance sphere
Financial injection into local government to enable them to provide their service

## 2.5 Waste management

This function is performed at the local municipality level, the district can therefore not report on this function. However the waste service has an impact on the environmental health of communities and therefore impacts on District municipal services.

<b>Waste Management achievements</b>
Elundini Municipality is leading in terms of a public private partnership investigation with National Treasury around outsourcing waste services in some of the municipal area
Maletswai has been awarded funding from Thina Sinako and others to look at the economic spin-off from waste recycling
Clean up campaigns have been held across the district area and Lady Grey won the cleanest town of the year competition at a provincial level
102 people were employed in clean up campaigns in Maletswai and have trained them around landscaping and other skills.
<b>Waste Management Challenges</b>
Insufficient financial resources to meet the current demands and backlogs
Insufficient knowledge within communities around appropriate waste management and this leads to pollution and health risks

Implementation of bylaws around waste management is a significant challenge
<b>Waste Management possible solutions</b>
Increased awareness around waste management matters
Collaborative interventions by the municipalities, provincial and national departments that have a role to play in waste management so that a sustainable solution can be found to meet the backlogs and resource constraints
Continued support for cleaning campaigns and possible expansion of these

## 2.6 Housing and town planning

The district municipality does not perform the housing or town planning function. This function is being performed by local municipalities and the Dept of Local Government Traditional Affairs and Dept of Housing. However the delivery of the service has an impact on the services offered by the district municipality.

<b>Housing achievements</b>
Housing projects in Maletswai (Aliwal North) have been unblocked and the projects reaching finalisation
Disaster struck houses are being repaired throughout the district area
Rural housing being implemented at Hillside in Senqu
<b>Housing Challenges</b>
No regional office in the district area
Blockages in Elundini housing projects still unresolved and this relates to access to land, administration problems and transfer problems that emanate largely from the Department of Housing
Rural housing programme not yet meeting the demands
Breaking new ground seems to be moving slowing in Maletswai, and few progress reports have been provided to the municipality
Housing rectification and repairs are proceeding very slowly, ( but the quality is appreciated).
<b>Housing solutions</b>
The delays in the deregistration of unidentified beneficiaries and the slow pace of housing rectification should be investigated
Investigate the appropriateness of other forms of housing such as rental
Increase the rural housing programme so as to meet demands
Assist Elundini with the unblocking of land and housing projects

## 2.7 Spatial planning

### 2.7.1 Preparation and approval process of SDF:

In May 2009, Ukhahlamba District Municipality adopted a reviewed Spatial Development Framework. The SDF was presented in the IDP Representative Forum and Intergovernmental Relations meeting during development and approval stages and sent in text to relevant stakeholders. The focus areas for intervention in land use management are institutional, Infrastructural, Environmental, tourism and agriculture related as outlined below

#### **Institutional**

- Establish a sound system for ensuring that spatial planning and land use management is undertaken in a qualitatively sound manner in the District.
- Given the applicable human resource constraints in the District in this regard (within the District Municipality as well as the Local Municipalities), it is possible that a “Shared Service” approach to this issue may be most fruitful as a way forward.
- Provide aesthetic and architectural guidelines for urban development in order to inform building control function.

#### **Infrastructure**

- Link development approvals to provision of appropriate level of water services (water supply and sanitation/sewerage system) and waste management services
- New development should not be permitted where services availability are limited.

#### **Environment and conservation**

- Ensure environmental issues considered in the decision making process, as it relates to spatial planning and consideration of projects and developments
- Promote eco (nature reserves and game farms) and cultural tourism opportunities.

#### **Tourism**

- Promote tourism destinations as a foundation for tourism development and ensure that aesthetic guidelines are incorporated into land use management procedures in these areas

#### **Agriculture**

- Agricultural activities should be focused on areas of high agricultural potential.
- Agricultural projects should be located in suitable areas without compromising natural areas and other environmentally sensitive areas

Development in Ukhahlamba is aligned with the National Spatial Development Perspective framework. The District has resolved that major developments will take place in areas of high potential and focus will be areas where infrastructure already exists. This decision to focus on areas with high potential and existing infrastructure implies the prioritisation of high potential and primary centres. Areas with low potential with high densities will still be provided with basic service delivery, skills and exposure to labour market opportunities.

#### **Spatial Key Issues, Objectives and Strategies in the District**

Key Issue	Objective	Strategy
Addressing Basic Needs	Ensure availability of minimum acceptable level of infrastructure and services throughout the DM Improved capacity in service delivery.	Identify and prioritize areas of greatest need Systematically link services and services supply networks to optimize efficiency Focus on involvement of all relevant stakeholders.
Overcoming Spatial Fragmentation	To create an efficient and integrated settlement pattern in Ukhahlamba.	Consolidate and densify settlements where appropriate. Promote the integration of sprawling settlements. Prioritize maintenance and upgrade of strategic link routes.
Ensuring Good Linkages and Access	Well-structured network system allowing for ease of movement. Efficient and effective links between identified nodes and relevant products and services.	Identify nodes and products (i.e. agric produce) that require linkage. Identify and prioritize areas where the need for improved access is greatest. Prioritize maintenance and upgrade of strategic link routes.
Managing Land Use	An appropriate Land Use Management System in operation across the DM Security of access to land for development	Support and implement a programme to develop appropriate new Zoning Schemes for Urban and Rural areas, in line with the direction of new legislation. Support land reform and settlement upgrade initiatives by identifying zones of opportunity according to land needs
Managing the Environment	Adhere to sound environmental practices in line with legislation. Protect environmentally sensitive areas	Implement the principles of Integrated Environment Management.

## 2.7.2 Land Use Management

The District Municipality does not perform the land use management function other than setting guidelines in the SDF.

## 2.7.3 Major challenges in spatial planning services and remedial actions

The district area lacks land planning capacity and is in need for support. The information on capacity problems has been submitted to the Department of Co-operative Governance and Traditional Affairs.

<b>Spatial planning achievements</b>
District area achieved a good rating in terms of the “credible IDP assessment”
Spatial development framework for the district area was reviewed this past year
<b>Spatial planning challenges</b>
While there is consultation taking place there is actually very little “integrated planning” taking place. This is due to the emphasis on a tick list based evaluation of the IDP and SDFs and not on the actual integration of planning
Province does not head the contents of the SDF and makes land development decisions outside of the recommendations contained therein.
Regional offices of provincial departments are more accountable to their Bisho counterparts than to the planning or political structures of the district area. This leads to disjuncture
There are few capacitated personnel within the regional offices that are knowledgeable and interested in spatial planning
<b>Integrated development planning possible solutions</b>
Greater coordination of spatial planning of provincial and local government activities should take place centered on the district as a spatial area
There should be direct linkages between spatial plans from a district to a provincial level and sector plans from the province should clearly have sections applicable to the district areas
Capacity to do planning should be built within all spheres of government
Alignment to the district spatial development framework should be enforced and supported by the Office of the Premier

## 2.8 Indigent policy implementation

### 2.8.1 Preparation and approval process of the indigent policy

Ukhahlamba District Municipality has an approved indigent policy related to water & sanitation. The policy has been adopted by the water services providers and is being implemented accordingly.

### 2.8.2 Implementation of the policy

The indigent policy on water services have been workshopped with local municipalities, ward councillors and ward committees. Budget has been made available to review the policy. The Department of Local Government & Traditional Affairs also made available funds to update the indigent register.

## 2.9 Overall service delivery backlogs

Basic service delivery area	30 June 2008			30 June 2009		
	Required	Budgeted	Actual	required	budgeted	Actual
<b>Water backlogs (6KL/month)</b>						
Backlogs to be eliminated (no. HH not receiving the minimum standard service)	32,191	-	-	29,600		
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)	47%	-	-	43%		
Spending on new infrastructure to	444,409	53,133	53,133	408,639	73,253	

eliminate backlogs (R000)						
Spending on renewal of existing infrastructure to eliminate backlog (R000)	-	6,700	6,700			
Total spending to eliminate backlogs (R000)	-	-	59,833			
Spending on maintenance to ensure no new backlogs (R000)	-	57,951	48,977	-	48,633	
<b>Electricity backlogs (30KWH/month)</b>	<b>Electricity not a function of the municipality</b>					
<b>Sanitation backlogs</b>	<b></b>					
Backlogs to be eliminated (no. HH not receiving the minimum standard service)	42,952			35950		
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	63%					
Spending on new infrastructure to eliminate backlogs (R000)	259,511	56,867	56,867	217,205	36,747	
Spending on renewal of existing infrastructure to eliminate backlog (R000)		0	0			
Total spending to eliminate backlogs (R000)	-	-	56,867			
Spending on maintenance to ensure no new backlogs (R000)	-	22,732	16,968	-	17,622	
<b>Road maintenance backlogs</b>	<b>Road maintenance not a function. Only perform work as per agency agreement</b>					
Spending on maintenance to ensure no new backlogs (R000)	-	22,000	22,000		28,000	
<b>Refuse removal</b>	<b>Refuse removal not a function of the municipality</b>					
<b>Housing and town planning</b>	<b>Housing and town planning not a function of the municipality</b>					

### 3 Municipal Local Economic Development Framework (KPA3)

#### 3.1 Brief presentation of LED strategy

During the year in question the new Ukhahlamba District Municipality LED strategy was prepared and a draft taken to council for comment. The vision developed reflected on the vision of the institution as well as the desires of those engaged during the process : **Grow the economy in an environmentally conscious manner which focuses on the areas of comparative advantage whilst at the same time encouraging partnerships with all role-players and promoting Private Public Partnerships.**

Grow the economy	Growing the economy or economic growth is defined as an increase in the capacity of the economy to produce goods and services, within a specific time period. An integral part of local economic development is that of growing the economic base of the local economy through increasing revenue, increasing employment opportunities, increasing production etc.
Environmentally conscious	Although economic growth and development are important to improving individual's quality of life, such development should not take place at the expense of the environment. Economic development and the environment should rather be considered as equally important principles that should complement each other and thus result in sustainable development.
Comparative advantage	Comparative advantage refers to the Districts ability to produce a particular good at a lower marginal cost (i.e. the change in the total cost of producing one extra unit of that particular good) and opportunity cost (i.e. the value of the next best alternative forgone) than another area. It is therefore the ability to produce a product more efficiently than another area given all the other products that could be produced.

Encouraging Partnerships	It is recognised that local economic development can not occur without a number of role-players and stakeholders working together. Thus the partnerships referred to in the vision involves the coming together of stakeholders from government, the private sector, NGO's and individual communities in Ukhahlamba so as to cooperate towards a common objective namely economic development.
Promoting Private Public Partnerships	Public Private Partnerships or PPP's refer to a contract between a public sector institution/municipality and a private party, in which the private party assumes substantial financial, technical and operation risk in the design, financing, building and operation of a project. PPP's help promote development by bringing in private sector skills and expertise that may not be present in the government sector due to a lack of capacity.

To implement this strategy it was proposed that the organogram be revised to include improved management, administration and ability to meet the demands of the public. The unit only comprised of an Agricultural Coordinator, Tourism Coordinator, Social Development Coordinator and LED expert performing functions around business development. Economic capacity was uncoordinated and poorly managed. The new organogram was approved with the budget and IDP in May 2009.

A number of LED related stakeholder forums existed during the year including: the Agricultural Forum and the District Tourism Organisation and engagements also took place around forestry, cooperatives and social development. Over and above that the Economic Cluster was established during the year and chaired by the DEDEA. A District Support Team for LED was redefined (previously the LED practitioners network) after the changed mandate following the ending of the Thina Sinako Programme.

External funding was obtained by the district for the following activities. In some instances the district was only the co-applicant:

Activity	Amount	Funder
Forestry Out growers project (co applicant)	Not received directly by the DM	Thina Sinako
Livestock improvement programme (co applicant)	Not received directly by the DM	Thina Sinako
Agricultural development plan	R250 000	ISRDP
Forestry development Plan	R250 000	ISRDP
LED capacity building	R289600	
Sinenjongo Sewing project	R78503	Thina Sinako
DEAET	R5 600 000	DEAET cash backed grants from previous years

## 3.2 Progress towards achieving the LED key objectives

### 3.2.1 Improve public and market confidence

- The municipality reviewed its Spatial Development Framework for the District area reflecting on development dynamics and trends as well as trying to develop ways to appropriately address these matters. The document was approved with the IDP in May 2009. The municipality does not have any land control function but has developed basic land use guidelines. The detailed LUMS are included in local municipal documents. The Spatial Development Framework identified special development areas, nodes and corridors and provided a spatial manifestation of sector plans. The purpose of this is to give and show spatial guidance for investment in the district area. The content of the plan was reviewed as part of the assessment of the IDP and indicated to the District to be compliant with the regulations.

- In terms of red tape reduction in support of local economic development, the municipality has been improving on its function of Municipal Health Services, a service which directly impacts on many businesses of the district area by developing systems and protocols for the inspection of premises, reporting of incidents and certification of premises to perform various functions. This is standardising the processes across the district area. However as the systems are all still paper based the turn around time for inspection reports and certificates of acceptability are not at the desired levels. Staff turnover in the section have also had a negative impact on the service, however with the approval at the end of the financial year of a new organogram this will assist to alleviate some of the staffing constraints. The delegation of Municipal Health Services from the Provincial Dept of Health has also been delayed and this has an impact on the coordination of services between the spheres of government and delivery on the ground.
- Inspections of government premises as well as funeral parlours, crèches and establishments that sell food to the public were undertaken to ensure compliance with legislation. While the outcomes of this are not always to the liking of the owner, the fact that there are inspections creates market confidence and trust in the systems of government.
- Through the support and monitoring of the District Municipality the town of Aliwal North won the Greenest Town competition for the 2008/9. This accolade means that systems are in place around waste management and disposal and pollution control.
- The LED strategy developed during the year under review also brought in the issue of red tape reduction as one of the strategies to improve Market confidence across the district area.
- There have also been efforts initiated towards the end of the financial year to improve issues around procurement so as to reduce problems in the submission and evaluation of tenders. During the year under review the Manager Supply Chain Management was appointed and a full section created to oversee the improvement in the supply chain processes. A supply chain turn around has been initiated
- Bylaws for passenger transport and fire services were developed during the year to assist in the regulation of these municipal functions. Bylaws assist with setting down the rules and regulations for the implementation of services so that the public and the officials know the parameters for the quality and systems relating to the service. The training of Peace officers was also initiated so that the implementation of the bylaws can be done by staff members.
- In terms of improving market confidence the Agricultural Forum participated actively in the preparation of the LED strategy, as well as the Area Based Plan for land reform and in addition assisted in the development of terms of reference for the Agricultural plan. This public involvement assists with market confidence.
- A tourism sector strategy that included the comments and ideas from the tourism community of the district area assisted to build market confidence as it gave value to the ideas and submissions from various tourism related parties. A marketing strategy was developed and district wide brochures developed by the end of the financial year. A new brand called the Eastern Cape Highlands was launched to coordinate and represent the tourism products of this district area
- The transport forum functioning, especially in the Gariiep and Maletswai areas where Ukhahlamba is delivering the gravel roads maintenance service, has shown to be very productive and there has been an improvement in confidence in the ability of the municipality to provide this service and support the economy of this area.
- Support and advice for any organisation wishing to develop a business plan for accessing external funds such as Thina Sinako funds were offered and this created the enabling environment for many of the applications to be successful. The sourcing of funds for feasibilities and assessments increases the marketable opportunities for products of the district area.
- Customer satisfaction surveys undertaken within the Primary Health Section showed that on the whole the public was pleased with the service offered, and where there were challenges with the service these related to staff availability or the condition of the infrastructure which was

beyond the municipalities' control. Good health services are a key underlying factor supporting the growth of the economy and ensuring social stability.

- The coordination of activities within the social cluster resulted in increased intervention in support of economic and social development through publicising and coordinating dates for Home Affairs mobile services, intervention into areas of social distress such as in Rhodes after a mass food poisoning and setting in motion protocols

**Providing qualitative and reliable infrastructure:**

- In Gariiep and Maletswai the District Municipality provided road maintenance services in line with the SLA with the Dept of Roads and appreciated by the agricultural community of the area. This has increased market confidence
- In rural areas of Gariiep Maletswai Senqu and Elundini (excluding the former Transkei) and in the towns of Barkly East, Ugie and Maclear Primary Health Care services were provided on behalf of the Dept of Health. However due to funding and staffing constraints not all services were at the standard required by the public. There has been an exodus of nursing staff to the Dept of Health due to higher wages being offered in that sphere as well as the constant unease about the possible provincialisation of this service. Investment in the service by the municipality has not been large due to it focusing on its powers and functions, yet despite this the municipality was able to source funding from the DBSA and add some from its own sources to purchase 3 mobile clinics to enable this service to continue. While this investment significantly assisted the service a further large injection in capital is needed in the future for this service to be able to meet the delivery standards required. The municipality works in functional integration with the Department of Health.
- The Municipal Health Services section undertook monitoring for pollution, water quality, water access, waste removal and instructed departments and other local municipalities to improve a service where it was not able to meet the minimum or accepted requirements. In Elundini significant support was provided to the investigation into a Public Private Partnership around waste management that brought together the municipality, PG Bison (the private sector driver) and national treasury to attempt to chart a way forward so as to improve the waste infrastructure and service to the municipal area.
- Water and sanitation services were provided by the Water Services Authority across the district area. There have been many changes in this service (as highlighted elsewhere in the document) and this may have assisted to change the rather negative perception in the media of the state of water and sanitation in the district area. Audits were carried out on all water and waste water treatment plants in order to determine remedial work required on the existing infrastructure. In Barkly East, a new package water treatment plant was installed resulting in the old plant to be de-commissioned. Refurbishment of the Aliwal North treatment plant also commenced during the year with plans in place to upgrade the Lady Grey water treatment works in the following financial year. Furthermore, over R59 million has been invested in the capital extension of new infrastructure. Construction work on two major water provision projects continued during the year. The multi-year projects in Steynsburg and Mount Fletcher (both expected to be commissioned in 2010), will provide water to 4,765 and 15,487 households respectively, reducing the water backlog of the district from 43% to 12% in the process. The main challenge remains the provision of rural sanitation. The municipality is to embark on a rural sanitation programme during the 2009/2010 financial.
- Fire fighting services are a shared service with local municipalities. During the year in question the following was achieved:
  - procured twenty six (26) on site radios to the value of R30 203;
  - The Fire Fighting Volunteers underwent a BAA (Basic Ambulance Assistance) training offered by a private ambulance emergency rescue institution
  - Fire fighting volunteers were also trained on First Aid and hazardous materials

- Construction of the Aliwal North Fire Station commenced in January 2009.
- Disaster Management function achievements during the year were as follows:
  - As part of community awareness, Ukhahlamba District Municipality held its ISDR commemorations on the 22nd October 2008 with over 1800 people attending the event;
  - The Disaster Management Policy Framework was completed and submitted to Council for adoption;
  - In strengthening the function at district level, the Provincial Disaster Management Centre (PDMC) provided 4 desktop computers, 6 laptops and 6 printers to the disaster management section;
  - The disaster management centre has procured teaching or training aids called eyespys to the value of R29 500.26. These teaching aids will be used to conduct community awareness programmes throughout the district.
  - Repairs to 116 disaster struck houses was completed to the value of R2.1m
  - A business plan was submitted to the Department for a new disaster management centre for Barkly East. The plan was approved and the funding of R5.5m is to be made available in the 2009/2010 financial year;
  - As an interim measure of providing sufficient office space for the disaster management unit, eight (8) park homes were procured to serve as offices to the value of R582 000.00.
  - The Disaster Management Centre also conducted a disaster risk management training for local hospitals. The training was an initiative that emanated from the International Strategy for Disaster Reduction (ISDR) programme that was held at Mlamli Hospital in September 2008. The training will assist the hospitals to develop and maintain their own disaster risk management plans.
  - A central communications unit was established in Barkly East with the PDMC providing the necessary equipment
  - Officials from the disaster management unit participated in the preparation workshop for the 2010 Soccer World Cup. The workshop addressed issues relating to funding requirements for 2010, essential equipment for fire and emergency services, and risk assessment of the provinces and the development of the master plans for disaster management.
  - The PDMC provided the disaster management centre with a back-up power generator worth over R100 000.00 which will greatly assist in keeping the centre running during power interruptions

In conclusion the district has achieved the following and is in process of mitigating the challenges:

<b>Achievements in improving public and market sector confidence in the area</b>
Approved a district spatial development framework showing the municipality's intention to encourage the space economy overtime
Organogram is proposing increased staff for LED section and for the Municipal Health Services section both of which have direct impact on the economic market
Provincial award for the Greenest Town awarded to Aliwal North ( with significant support from the District Municipality)
Developed a draft LED strategy to coordinate the intervention into the local economy
Developed a tourism strategy to coordinate the efforts within that sector. A tourism indaba was held to promote this strategy and launch a new brand for the district area
The Agricultural Forum has been active and is a significant achievement. It has representation of organised agriculture, provincial and local government.
Monitoring of compliance of food premises, crematoria, public premises and waste sites ensures that there is oversight of what businesses are doing in the area and ensuring that the health of communities are not negatively affected
Customer survey undertaken by the PHC section to ascertain perception around quality of service
Commencement of construction of a new Fire station in Aliwal North
Sourcing of funds for the development of a new disaster management center in Barkly East
Disaster Risk training has taken place at the hospitals across the area to increase preparedness for potential disaster
<b>Challenges in improving public and market sector confidence in the area</b>
Inspection to report turn around time for municipal health services is too slow and that there is insufficient audit trail for monitoring of performance

Red tape reduction needs to be improved so as to enable the local economy to develop in an efficient manner
Insufficient resources available during the year to implement all programmes identified
Information dissemination to the public around broader issues that have impact on the economy could be better
Exodus of PHC professional nurses due to higher salaries with the Dept of Health
Provision of a continuous supply of good quality water to communities
<b>Solutions to improving public and market sector confidence in the area</b>
Implement the actions defined in the LED strategy
Ensure the continued functioning of economic sector forums and the integration or cross pollination of their issues
Ensure greater understanding around the role of the functions of the municipality in improving public and market sector confidence
Ensuring good communication to the public when services are not at acceptable qualities so that they are aware and can make alternative arrangements

### 3.2.2 Exploit comparative and competitive advantage for industrial activities

The district has significant advantages in the areas of tourism, agriculture, conservation and trade but these are located in different areas and have different magnitudes of effect on the economy.

- The forestry sector plan was initiated during the year under review so as to take advantage of the potentials identified by DWAF and to plan for anticipated infrastructure and operational issues. In addition, the district partnered with an NGO, Teba Development for the development of a Forestry Out growers Programme in the Elundini area. The municipality was part of regular engagements with the largest timber industry PG Bison so as to enable efficient and supportive development in the area. As the water services authority, Ukhahlamba District Municipality was responsible for providing bulk water and sanitation services for the new board plant in Ugie as well as the PG Bison housing project in Prentjiesberg.
- The agricultural sector plan as also initiated during the year under review and a partnership with the University of the Free State to develop a plan for the exploitation of the competitive and comparative advantages of the area. Support for the Livestock Improvement Programme continued and this programme initiated many years ago through a partnership with the Goldfields foundation and the District Municipality was accepted as a programme for implementation by the Dept of Agriculture. Participation in the District Screening committee for land reform as well as land reform planning also took place in conjunction with stakeholders. The road maintenance provided by the district also assisted to support the exploitation of agricultural potentials in the district area.
- The Tourism strategy was developed during the year in question and for the first time a clear programme of action for the delivery of the service was determined that enables the coordination of the shared service between district and local municipalities as well as organised tourism and the general public. Awareness campaigns were undertaken at schools across the district area ( except in Maletswai) to encourage learners to understand the impact of tourism, opportunities for tourism careers, and how they can assist in tourism development. The brand for the area was determined in line with the branding strategy of the province and as a way to exploit the comparative advantages that the Ukhahlamba area has over other parts of the province. Applications for funding were submitted to Thina Sinako for the investigation into the potentials of Alpine tourism so as to exploit this unique advantage. Coupled with this was the application for the feasibility for a High Altitude Conservation area in the Senqu and Elundini areas to exploit the pristine natural habitat and create a market for the wider growth of tourism. Marketing of the district area took place at the Getaway and Indaba Shows.
- During the year under review an application was prepared to the Industrial Development Corporation for the establishment of a Development Agency This was approved by the IDC at the end of March 2009 enabling the pre-establishment process to commence. An internal driver to lead the programme was sourced and the pre-establishment phase started. This has resulted

in the identification of catalytic projects (focusing at first on the Aliwal Spa) and processes to establish a legal entity separate to the municipality.

- In terms of Trade, support has been provided through training of hawkers around food hygiene and a hawker development programme was initiated in Aliwal North. Certificates of Acceptability were issued. Formal food premises were inspected and if not complying corrective measures were indicated to the owner so that as part of developing the economy, over time traders will be able to meet the requirements of the legislation. During the year in question support was provided to Senqu municipality and the initiation of a Thina Sinako funded cooperative strategy but this was constrained as the provincial strategy was not yet in place. Additional funding was sought from DLGTA and a district wide cooperative and SMME strategy will be developed in the 2009/10 financial year using the base information collected in Senqu.
- In terms of conservation and environmental management the Southern Drakensberg development programme was finished and this spawned a number of funding applications including: the successful application for a feasibility study on establishing a national park and application for additional funding for the Working for water programme so that this EPWP based programme could provide more jobs whilst improving the comparative advantages of the district areas natural resources.

<b>Achievements in exploiting comparative and competitive advantages</b>
Tourism sector plan complete and tourism indaba held
Funding sourced for an agricultural and for a forestry sector plan and business plan submitted for an SMME and cooperatives strategy
Very successful in sourcing funding from Thina Sinako for feasibilities and assessments that would develop into realistic business plans to access funding for implementation
Sourced funding from the IDC for the establishment of a development agency to unlock comparative and competitive advantages of the district
Initiated processes to undertake a feasibility study into a high altitude conservation area together with SANPARKS and ECPARKS
<b>Challenges in exploiting comparative and competitive advantages</b>
Ensuring that the plans are implemented requires funding and sufficient capacitated drivers to ensure the original intention is met
The trade off between planning well for implementation vs the demand for immediate service delivery
The local market does not have buying power, but transporting goods to elsewhere reduces their competitiveness as costs increase
Roads are deteriorating due to the increased forestry traffic and this negatively impacts on that sector as well as other sectors such as agriculture and tourism
Decisions from government around government properties and programmes take a long time to be made and that negatively impacts on the exploiting of market opportunities
Basic infrastructure provision: roads, water, sanitation and electricity is not at the standard required or there are huge backlogs that need to be overcome in order to exploit the district area
<b>Solutions to exploiting comparative and competitive advantages</b>
Sourcing of additional funding for implementation of the sector plans
Resourcing the organogram to ensure that there are the human resources to carry out the tasks
Focus on creation of a local market
Continue to attempt to source funding for infrastructure development

### 3.2.3 Intensify Enterprise support and business development

- The type of business development services (BDS) provided to SMME:
  - The municipality provided funding for the establishment of SEDA (Small Enterprise Development Agency) in 2 local municipal areas and undertook a process of negotiation to try to obtain suitable office accommodation for this agency in these municipal areas which proved to be a challenging experience. The intention is to over time roll out SEDA support to the remaining 2 municipalities. Funding constraints limit the current coverage of the services.

- The district motivated for the reopening of Eastern Cape Development Corporation offices in the district area and offices were opened
- The district motivated for funding for an SMME / Cooperatives strategy so as to develop an integrated approach for the development of this sector in line with the LED strategy and this was approved
- Training and certification of hawkers around health and hygiene was provided so increase business opportunities and skills levels among this sector
- Undertook a business Imbizo jointly sponsored by Metropolitan life
- Public and private partnerships established:
  - Working relationships with the agricultural and tourism sector were positive during the year under review.
  - An application to investigate the establishment of a PPP around waste management was prepared and support provided to Elundini municipality. This will enable a private partner in time to run this potentially lucrative service on behalf of the municipality.
  - Made an application and received approval from IDC for the establishment of a development agency in the district area which should be a mechanism to unlock future public private partnerships.
- Number of new formal SMME established within the municipality:
  - No database exists and no statistics collected.
  - Supply Chain unit provides information to establishing businesses around the needs of the municipality such as tax clearance certificates etc. It is intended that in the 2009/10 financial year that programmes to increase support to suppliers will be provided.
- Number of new employment opportunities through Expanded Public Works Programs and Public and Private Partnerships:
  - The municipality entered the 3<sup>rd</sup> year of its Vukuphile Learnership Programme. The programme, in conjunction with the Department of Public Works, CETA and ABSA Bank, seeks to educate and train civil engineering contractors. The programme consists of class room training after which the municipality provides 3 projects to the learner contractors at different stages of the programme. In the past year the 9 learner contractors undertook and completed sanitation projects in Steynsburg at an average cost of R2m. This programme, together with other projects registered under the Expanded Public Works Programme, yielded the following temporary job opportunities:

Total Labour	Youth	Females	Males	Disabled
2284	957	1330	952	2

Achievements in enterprise support and business development
Entered into an agreement with SEDA for the establishment of their resources in the district area
ECDC offices were opened again the district area following a protracted motivation
Business plan was success for sourcing funds for an SMME and Cooperatives Strategy for the District area
Supported Elundini Municipality for the PPP process around potentially outsourcing the waste management services
Partnered with Teba for the implementation of the Livestock Improvement programme providing business and mentoring support to small farmers in the Elundini area
2284 EPWP jobs were created through learner contractors.
Challenges in enterprise support and business development
Few business support agencies are active in the district area
Local municipalities have a high turnover of LED officials, affecting continuity of services
Procurement has not yet started to engage with the public around developing local suppliers
Solutions to enterprise support and business development
Continue to encourage local business support agencies to establish in the district area
Increase support for the development of local suppliers

### 3.2.4 Support Social investment program

In the support of creating sustainable communities the following activities were undertaken by the municipality during the year under review. The activities of the second economy currently form a critical part of the general activities around LED but below are some additional issues that the municipality is dealing with that directly support the development of the second economy.

- **Skills development to build community competence and capacity**
  - Unemployed persons were given opportunities through the skills development programme to increase their employment potential.

SECTOR	INTERVENTION	MODE OF DELIVERY	NO OF BENEFICIARIES
Tourism	Hospitality Reception NQF Level 4	Learnership	14
	Professional Cookery NQF Level 4	Learnership	17
	Accommodation Services NQF Level 2	Learnership	15
Local Economic Development	New Venture Creation	Learnership	38
	Entrepreneurship	Skills Programme	16
Agriculture	Mixed Farming Systems NQF Level 2	Learnership	60
	Plant Production NQF Level 2	Learnership	15
	Animal Production NQF Level 2	Learnership	15
Infrastructure	Plumbing	Skills Programme	16
	Bricklaying	Skills Programme	8
	Water Reticulation	Learnership	15
	Waste Water Control Processes	Learnership	55
	Safety Handling of Chlorine	Skills Programme	23
Manufacturing	General Forestry Development NQF Level	Learnership	43
Administration	Administration	Internship	3
Human Resource Development	HR Management	Internship	5
Financial Management	Financial Management	Internship	6
Information Technology	Information Technology	Internship	2
Local Economic Development	LED	Internship	6

- Health and hygiene training for communities was undertaken in areas where water was potentially compromised or where health risks were high in communities. Programmes within the poorer communities of Barkly East were established with street committees and structures so as to assist the local municipality with ensuring that the environment was healthy and hygienic to live in.
  - Support given to all applications to Social Development for the funding of crèches, so as to support women / mothers to have an opportunity to work
- **Organisational development to build community competence and capacity**
    - Tourism organisation development and the inclusion of new persons into the structure was encouraged. However sustaining of the organisations and keeping the interest of the private sector has been a challenge
    - Agricultural forum structure is operational with involvement of Agri-EC and NAFU
    - Cooperative structures were only starting to be organised in the year under review
    - Hawkers and caterers are being organised by town and location by the municipal health services section
    - Forestry meetings are held with PG Bison and others to build understanding and exploit opportunities. This includes how to involve the second economy in the opportunities provided by the establishment of the chip board plant and its timber and land owning interests.
    - Road forums exist in local municipal areas and the district is a part of the structure in Gariep where it delivers the roads maintenance service

- Fire protection associations are being encouraged so as to coordinate and regulate burning in rural areas
- **Social support to build community competence and capacity**
  - The ICROP programme of SASSA was fully supported during the year under review bringing services to communities where government services do not often reach. A pilot was undertaken in the village of Rhodes.
  - The programme of mobile services offered by the Dept of Home Affairs was coordinated and information disseminated to municipalities and ward councillors so as to increase the opportunity for members of the public to be registered and be able to receive social benefits and or be able to enter the job market.
  - The Dept of Labour has an established database of unemployed persons covering the district area.
  - Support was given to crime prevention programmes undertaken by the SAPS, as crime is a problematic social issue and has an impact on market confidence.

- **Special Group Mainstreaming**

The special programmes are currently being mainstreamed within the procurement processes of the municipality. The institutional arrangements supporting the youth, women, disabled, the elderly and the children (special groups) exist within the municipality. The Special programmes unit is in place (with two officials and administration support) but lacks further capacity and funding to implement some of the programmes necessary for these groups. The Women Development Plans was developed during 2008/9 financial year. Other plans for youth, disabled elderly and children need to be reviewed to align it to the changing needs and aspirations of special groups. The special groups are accorded special preferential procurement treatment and mainstreamed in the supply chain management policy of the institution. The programmes which are as a result of the activities of the special groups in development are Tirisano project for the disabled, Multipurpose Youth Centre, and Community Garden in Venterstad.

Women Economic Empowerment

- An AGM was held to evaluate WEE programmes
- Local women economic empowerment structures have been established
- A new constitution was crafted and adopted
- Women's activities like women celebration month, 16 Days of activism have been observed

Youth

- Local youth councils structures have been established
- Participated in the dissolution of Youth commission public hearings
- Established database for all youth programmes
- 30 young people have been given learnerships programme on water reticulation and water treatment.

Disabled

- Organisational Structures for Disabled People have been established
- Capacity building workshops have been conducted from all local municipalities
- Participated to the international day for Disabled people

<b>Achievements in supporting social investment</b>
Skills programme included members of the public on learnerships and skills training processes
Health and hygiene training was given to hawkers mainly in the Aliwal North area
Sector forums (involving the public) are being supported as a place of knowledge sharing and development
Opportunities evolving for women, youth and disabled through the sector specific programmes

<b>Challenges in supporting social investment</b>
Budgetary constraints limit the amount of funding that the district can allocate towards supporting social investments
Low skill levels impact negatively on the type of opportunities available to communities
High levels of out migration impact on skills retention and the implementation of poverty alleviation projects
The magnitude of poverty in the area outstrips the available resources that can be provided by the municipality
Many of the forums need constant reestablishment due to changes within communities and this takes up a lot of time
<b>Solutions to supporting social investment</b>
Make more applications to the Community Work Programme to increase opportunities for EPWP phase 2 activities
Mainstreaming strategy needed to ensure and then monitor the involvement of disadvantaged groups in service delivery and economic activities
Proactively intervene to increase the skills levels among communities
Improve communication to communities so that there informed choices can be made

### 3.3 Annual performance as per key performance indicators in LED

It should be noted that the targets defined in this table were not targets defined in the IDP or SDBIP but by Dept of Local Government and Traditional Affairs and the information is not available in some instances as the indicator is not currently monitored by the municipality.

	Indicator name	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.	175 70 0 00	11 850 363	67%
2	Number of LED stakeholder forums held	No target set nor items measured as this indicator was not provided at the start of the financial year		
3	Percentage of SMME that have benefited from a SMME support program	Percentage not able to be measured as there is no baseline of total number of SMMEs as it is a fluctuating number		
4	Number of job opportunities created through EPWP	No target set	2284	
5	Number of job opportunities created through PPP	No target set	0	0

### 3.4 Challenges regarding LED strategy implementation

Challenges outlined in section 3.2

## 4 Municipal Financial Viability and Management (KPA 4)

### 4.1 The audited financial statements

The financial statements are **audited** and include:

- Statement of financial position (balance sheet),
- Statement of financial performance (operating statement),
- Cash flow statement,
- Statement of changes in net assets
- Supporting notes to the financial statements.
- Remuneration of councillors, Directors, officials, members and officials of municipal entities

The Annual Financial Statements are included in annexure B

## 4.2 Budget to actual comparison

### Expenditure – Per GRAP item Description

GRAP item description	Adjustment Budget 2008/2009	Actual Audited AFS 2008/2009	Variance (R) Budget vs. Actual	Variance (%) Budget vs. Actual	Explanation of variances
Employment related costs	47,841,223	50,846,468	(3,005,245)	(6.28)	More of the critical posts had to filled
Remuneration councillors	3,344,771	3,326,401	18,370	0.55	A small under-spending
Depreciation & amortisation	22,415,456	3,864,304	18,551,152	82.76	As a result of the audit opinion not all assets were depreciated
Repairs and maintenance	30,229,566	10,626,360	19,603,206	64.85	Less repairs and maintenance on vehicles & roads
Contracted services	38,237,124	110,130,046	(71,892,922)	(188.02)	Services paid regarding rural areas included
Other Operating Grant expenditure	72,876,601	60,451,512	12,425,089	17.05	Expenditure on grants occur when received
General expenditure (Includes finance charges)	21,243,418	23,104,146	(1,860,728)	(8.76)	Small variance – financial control
Internal Charges	7,956,796	0	7,956,796	100.00	Internal charges not calculated AFS
<b>TOTALS</b>	<b>244,144,955</b>	<b>262,349,237</b>	<b>(18,204,282)</b>	<b>(7.46)</b>	Small variance

### Revenue – Per GRAP item Description

GRAP item description	Adjustment Budget 2008/2009	Actual Audited AFS 2008/2009	Variance (R) Budget vs. Actual	Variance (%) Budget vs. Actual	Explanation of variances
Government Grants and Subsidies	297,887,813	255,650,492	42,237,321	14.18	Grants are recognised as expenditure occurs
Fines	150,000	5,350	144,650	96.43	Fines are received from Traffic authorities and no control exists
Reversal of provision for impairments	-	29,763,630	(29,763,630)	n/a	No budget was done. On Bad debts provision
Actuarial gains	-	925,839	(925,839)	n/a	No actuarial gains were foreseen
Rental of Facilities and equipment	10,000	6,342	3,658	36.58	Less equipment and rental for facilities being utilised by UkhDM
Interest earned - external investments	7,802,778	6,155,312	1,647,466	21.11	More money on investment than anticipated
Interest earned - outstanding debtors	25,000	24,734	266	1.06	Small variance
Other income	4,043,043	2,812,094	1,230,949	30.45	Other income includes Photostats etc.
Internal charges	7,981,636	-	7,981,636	100.00	Internal charges not calculated AFS
<b>TOTALS</b>	<b>317,900,270</b>	<b>295,343,793</b>	<b>14,574,841</b>	<b>7.10</b>	Total income show small positive variance

As shown above a narrative explanation of the variances in respect of actual income and expenditure when compared to the budget was given. This comparison was done against the budget adjustment figures (as approved by council in the budget resolution) as this was the basis for consultation with stakeholders and used to justify the rates and charges raised.

### 4.3 Grants and transfers' spending

Description	Balance 1 July 2008	Received 2008/2009				Expenditure 2009	Balance 30 June 2009
		Sept	Dec	March	June		
Aids Secretary Salaries	150,000						150,000
CMIP / MIG	-4,705,546	29,074,000	31,625,000	1,337,000	46,132,900	94,990,842	8,472,511
DBSA Municipal Support and Development	-		123,281				123,281
DBSA Municipal Support Framework	-					45,995	-45,995
DDC Training	101,027					104,472	-3,445
DEAET	-	5,600,000				5,207,018	392,982
Dept Water Affairs	-194,688						-194,688
DGLTA Aliwal North WTP	-			1,207,174		2,578,326	-1,371,152
Disaster Management Community Awareness	162,545					67,556	94,989
Disaster Management Forum	98,763					11,496	87,268
Disaster Management Establishment of Centres	2,511,747					730,711	1,781,035
Disaster Management	-19,546					169,298	-188,844
Disaster Management Plan	1,500,000					657	1,499,343
Disaster Management Fire & Emergency Service	1,445,992				5,450,000	427,665	6,468,327
Disaster Management Policy Framework	384,789						384,789
Disaster Management Rebuild Houses	-					832,151	-832,151
Disaster Management Training of Volunteers	212,259					26,912	185,347
Drought Relief Elundini	2,066,534						2,066,534
Drought Relief Senqu	580,992						580,992
Elundini Community Hall & Road	223,392						223,392
Equitable Share	-	26,898,136	20,173,602	33,622,669		80,694,407	-
Finance Management Grant	562,983	750,000				1,536,674	-223,690
Gariep Implement Lake	1,999,741						1,999,741
IDP	-		719,000	470,000		279,120	909,880
ISRDP Nodal Support	-		1,000,000	-75,030		366,213	558,757
IT Implementation	351,600					353,238	-1,638
LED Capacity	-		350,000				350,000
LED ISRDP	300,000						300,000
LED Profiling	-			-219,915		573,862	-793,778
LG Seta	-	40,177		176,465		189,592	27,049
Libraries	-					78,290	-78,290
MSIG	-	735,000				1,014,902	-279,902
Other Grants	-	433,896		1,200,000	2,683,027	4,316,923	-
Prentjiesberg Housing	-			7,226,170		7,226,170	-

Description	Balance 1 July 2008	Received 2008/2009				Expenditure 2009	Balance 30 June 2009
		Sept	Dec	March	June		
Public Work - Special Programme	12,374,470	4,401,690	7,673,960	6,193,331	7,999,551	23,333,380	15,309,622
Remuneration Of CDW's	796,497						796,497
Sinenjongo Sewing Project	78,503					53,767	24,737
Subsidy Environmental Health	-	900,554	900,554	900,555	900,555	3,602,218	-
Subsidy Health	-	2,067,413	2,067,413	2,067,413	2,067,412	8,269,651	-
Subsidy SCDOH	-				826,965	826,965	-
Working For Water	5,482,927	1,236,062	5,633,506	3,736,410	3,654,362	15,715,714	4,027,553
Working for Wetland	4,181,792	1,195,691	1,005,588	428,057	1,372,156	2,026,306	6,156,978
<b>Total</b>	<b>30,646,774</b>	<b>73,332,619</b>	<b>71,271,904</b>	<b>58,270,298</b>	<b>71,086,928</b>	<b>255,650,492</b>	<b>48,958,030</b>

#### 4.4 Meeting of Donors' requirements in respect of conditional grants

Providing information on the extent to which conditions extended to grants have been met for each conditional grant received during the year. Explanations on the variances are also given.

All conditional Grants were met as per Division of Revenue Act (DoRA) prescriptions.

Grants per DoRA allocations 0809.

Grant	Allocation 2008/09	Spent 30 June 2009	Description of variances
Equitable share – Formula	71,440,000	80,894,407	Allocated amount overspent. Equitable share used (RSC)
Equitable share – Councillors remuneration	945,000	3,326,401	Allocated amount overspent. Equitable share used (RSC)
Equitable share – RSC Replacement	11,136,000	0	Used to subsidise all other services of municipality
MIG	78,195,000	94,990,842	Allocated amount overspent. Equitable share used (RSC)
FMG	1,313,000	1,535,674	Allocated amount overspent. Equitable share used (RSC)
MSIG	735,000	1,014,902	Allocated amount overspent. Equitable share used (RSC)
Infrastructure backlog	1,962,000	1,962,000	Allocated to EPWP projects
Department of Roads	34,000,000	23,333,380	Allocation received on claims submitted to department for expenses

#### Outstanding balances at 30 June 2009, allocations not spent on all grants

Grant	Expenditure During 2009	Balance at 30 June 2009	Description of variances
Aids Secretary Salaries		150,000	Funds to be spent in 0910 financial year. To be included in budget
CMIP / MIG	94,990,842	8,472,511	Outstanding spending is work in progress
DBSA Municipal Support and Development		123,281	Amount to be spent in 2009/10
DEAET	5,207,018	392,982	Small outstanding amount due to savings on procurement process
Disaster Management Community Awareness	67,556	94,989	Disaster management grant funding will now be spent as unit is established
Disaster Management Forum	11,496	87,268	
Disaster Management Establishment of Centres	730,711	1,781,035	The amounts will be included in the budget
Disaster Management Plan	657	1,499,343	
Disaster Management Fire & Emergency Service	427,665	6,468,327	
Disaster Management Policy Framework		384,789	

Grant	Expenditure During 2009	Balance at 30 June 2009	Description of variances
Disaster Management Training of Volunteers	26,912	185,347	
Drought Relief Elundini		2,066,534	Drought relief spent in rural areas through service provider
Drought Relief Senqu		580,992	Drought relief spent in rural areas through service provider
Elungini Community Hall & Road		223,392	Small outstanding amount due to savings on procurement process
Gariiep Implement Lake		1,999,741	This project can now be finalized
IDP	279,120	909,880	Funds to be spent in 0910 financial year. To be included in budget
ISRDP Nodal Support	366,213	558,757	Funds to be spent in 0910 financial year. To be included in budget
LED Capacity		350,000	Funds to be spent in 0910 financial year. To be included in budget
LED ISRDP		300,000	Funds to be spent in 0910 financial year. To be included in budget
LG Seta	189,592	27,049	Small outstanding amount due to savings on procurement process
Public Work - Special Programme	23,333,380	15,309,622	The final expenditure to be allocated for this project
Remuneration Of CDW's		796,497	Funds to be spent in 0910 financial year. To be included in budget
Sinenjongo Sewing Project	53,767	24,737	Funds to be spent in 0910 financial year. To be included in budget
Working For Water	15,715,714	4,027,553	Outstanding amount is Work in progress
Working for Wetland	2,026,306	6,156,978	Work in progress

#### 4.5 Long term contracts entered into by the municipality

##### Annuity Loans

Description	Service provider	Interest rate	Outstanding amount
Acquisition of assets	DBSA	11.53%	7,041,000
Infrastructure Loan	DBSA	10.00%	858,000

##### Other Long Term Contracts

Description	Service provider	Nature of contract
Financial System	Fujitsu	Support on ABAKUS financial system
Payroll and HR system	Payday	On-going support on system
Anti-virus	Sophos	3 years
Maintenance of fax and printing machines	ITEC	Currently a 3-year contract, but due to be cancelled
Short term insurance	Alexander Forbes	Renewable every second year
Water provision rural area Elundini	SINTEC	Renewable contract
Water provision rural area Senqu	Amathole Water	Renewable contract

#### 4.6 Annual performance as per key performance indicators in financial viability

	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget	88646	11447 As a result of the Water- & Sanitation-asset dispute these expenditure were excluded	12.91
		Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs. the

				operational budget
2	Salary budget as a percentage of the total operational budget	47841 Councillor remuneration excluded	50846	20.83
		<b>Target set for the year (20% or less) R(000)</b>	<b>Achievement level during the year R(000)</b>	<b>Achievement percentage during the year vs. the actual revenue</b>
3	Total actual trade creditors as a percentage of total actual revenue	37223 Previous years balance	22515	7.62
		<b>Target set for the year (80% and more) R(000)</b>	<b>Achievement level during the year R(000)</b>	<b>Achievement percentage during the year</b>
4	Total municipal own revenue as a percentage of the total actual budget	20012	39694	13.44
		<b>Target set for the year R(000)</b>	<b>Achievement level during the year R(000)</b>	<b>Achievement percentage during the year</b>
5	Rate of municipal consumer debt reduction	N/a	N/a	N/a
6	Percentage of MIG budget appropriately spent	78195	94990	121.47
7	Percentage of MSIG budget appropriately spent	735	1015	138.10

#### 4.7 The Audit committee functionality

Recommendations of the Audit committee reports are included in this paragraph.

##### **Audit Committee meeting held on 25/05/2009 (8<sup>th</sup> meeting)**

##### **REPORT OF THE AUDITOR GENERAL ON THE PERFORMANCE MEASURES AND FINANCIAL STATEMENTS OF THE UKHAHLAMBA DISTRICT MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2008**

##### **AGREED**

- (a) That cognizance be taken of the report of the Chief Financial Officer regarding the report of the Auditor General on the Performance Measurements and Financial Statements of the Ukhahlamba District Municipality for the year ended 30 June 2008.
- (b) That the committee recommends that Council approves the report of the Auditor General on the Performance Measurements and Financial Statements of the Ukhahlamba District Municipality for the year ended 30 June 2008;
- (c) That corrective steps as indicated by the report be effected by the responsible officials as indicated in the report; and
- (d) That a copy of the minutes of this meeting, containing the comments of the committee in regard to the report and indicating what steps will be taken in connection with the matters in the report, be submitted to the Auditor General.

In conclusion Mr Venter of the Audit Committee congratulated Management for the turn-around strategy and the way they dealt with council's finances.

##### **Audit Committee meeting held on 25/06/2009 (9<sup>th</sup> meeting)**

##### **PRESENTATION OF INTERNAL AUDIT REPORTS**

##### **DISCUSSIONS / COMMENTS**

With regard to the financial audit, it was mentioned that most of the findings in the report were dealt with and were no longer applicable to the current situation, as they were rectified. The performance audit issues were rectified. Corporate Services was tasked to

report back on the Human Resources and Information Technology reports in the next meeting.

#### **Audit Committee meeting held on 31/08/2009 (10<sup>th</sup> meeting)**

##### **ANNUAL FINANCIAL STATEMENT FOR THE FINANCIAL YEAR ENDED 30 JUNE 2009**

The annual financial statements for the year ending June 2009 were not tabled.

##### **AGREED**

- (a) That the non submission of Annual Financial Statements would be a matter of emphasis and would not result in a qualification and that the focus should be on the correctness of content and not merely on date of submission.
- (b) That the Annual Financial Statements be submitted by Friday, 04 September 2009 to the Auditor Committee.
- (c) That a report be prepared by the Municipality detailing the reasons for the late submission of annual financial statements.
- (d) That the systems be implemented to prevent the reoccurrence of non-compliance with statutory deadlines.

##### **ANNUAL PERFORMANCE REPORT 2008/09**

##### **AGREED**

- (a) That the Annual Performance for 2008/9 be noted.
- (b) That the report be submitted to the Auditor General.

#### **Audit Committee meeting held on 18/09/2009 (11<sup>th</sup> meeting)**

##### **SUBMISSION OF THE ANNUAL FINANCIAL STATEMENTS OF THE UKHAHLAMBA DISTRICT MUNICIPALITY FOR YEAR ENDED 30 JUNE 2009: SUBMISSION TO THE AUDITOR GENERAL**

##### **AGREED**

- (a) That cognizance be taken of the report of the Chief Financial Officer regarding the submission of the Annual Financial Statement(AFS) to the Auditor General; and
- (b) That the Audit Committee in terms of Section 166 (2) (b) of the MFMA inform the Council, after the completion of the audit of the 08/09 AFS, an authoritative and credible view of the Annual Financial Statement(AFS)

#### **4.8 Arrears in property rates and service charges**

The Ukhahlamba District Municipality (UkhDM) do not provide services direct to the community. However, the UkhDM is a Water Service Authority (WSA) and appointed the Local Municipalities in the District to the Water Service Providers (WSP's). The arrears on Water and Sanitation accounts as done by the monthly billing are kept in the records of the WSP's.

The UkhDM does not raise Property Rates in the district. All Property rates are raised by the Local Municipalities.

#### **4.9 Anti corruption strategy**

The District Municipality has a council adopted anti- corruption policy / strategy. This policy was adopted in November 2008. The aim of the policy is to ensure that the Council concentrates its efforts in preventing fraud and corruption, rather than responding to it. The policy requires all role-players within the municipality and dealing with the municipality to refrain from committing fraud and other acts of dishonesty against the institution, assist in the nurturing of a fraud free environment at the work place, maintain absolute integrity in all dealings with the institution,

comply with all internal controls, adhere to the principles and directives of the Code of Conduct and the Code of Ethics and the law. This Anti-Corruption Strategy and Fraud Prevention Plan has been developed as a result of the expressed commitment of Government to fight corruption. It is also an important contribution to the National Anti-Corruption Strategy of the country and supplements both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy. This strategy is aimed at fighting all forms of corruption and corrupt activities including bribery, embezzlement, fraud, extortion, abuse of power, conflict of interest, abuse of privileged information, favouritism, nepotism etc.

#### **4.10 Number of Awareness workshop conducted**

Workshops were conducted during June 2009 to all councillors and officials.

#### **4.11 Functionality of the fraud cases reporting mechanism**

Normal disciplinary procedures are enforced when all possible cases of fraud is identified. Steps against offenders will be done as per code of conduct and Bargaining Council.

Reporting is done as per applicable legislation, i.e. Municipal Finance Management Act 56 of 2003 (the MFMA).

## **5 Good Governance and Public Participation (KPA 5)**

### **5.1 Overview of the Executive and Council functions and achievements**

Politically Ukhahlamba District Municipality is governed by the executive mayor who is the political champion of the IDP processes, chairs the DIMAFU and reports politically to the council on the implementation of the IDP programmes, including monitoring and evaluation processes. The District has four standing committees which are chaired by political heads who are portfolio councillors who head different portfolios ranging from community services and planning, corporate services, finance and technical services, these standing committees report to the mayoral committee which is chaired by the mayor. The Executive Mayor reports on the progress of implementation of council resolutions to council meetings which are chaired by the speaker of the council. The political administration consist of the Executive Mayor, the Speaker, and 23 councillors including the portfolio councillors.

### **5.2 Public participation and consultation**

Ukhahlamba District Municipality has a council approved public participation strategy. The strategy was adopted in October 2008. It outlines the processes to be followed in communicating with the public and modes for communication. The municipality utilizes ward committees and Community Development Workers, traditional leadership and special programmes forums, Local economic development forums, and agricultural forums for public participation. The ward committee meetings are held on a quarterly basis for reporting progress to communities. The municipalities within the District ensure community consultation through Community Based Planning and constant report backs. The following methods are being utilized for reaching out to communities:

- MBIZO focus weeks
- Local Adverts
- Language use is observed to limit the language barrier that could cause the public not to participate fully in matters of government. Four languages are being utilized in communicating with the public namely (English, Afrikaans, Xhosa, and Sotho). The municipality is trying to write documents in these languages and this is a process which has its own challenges.

- IDP Budget outreach programmes are conducted after the draft IDP and Budget has been finalized for comment by the public.
- The Ward Committees, the CDWs, the community liaison officers and ward councilors assist in mobilization of communities towards ward meetings.
- The comments of the public to the IDP and Budget are noted and the responses to the public comments are minuted for further feedback.
- These comments are further disseminated to other government departments through intergovernmental relations structures to take appropriate actions.
- The public is further consulted through other forums like District Roads, Agricultural, Mayors, IDP Representative, and Special Program information days, Advertisements, District Tourism Organisation, District Health Advisory Committees, and District Standing committees, ward meetings and forum Meetings. Community Based Planning, Disaster Management meetings and outreach, Area Based Planning Meetings. The District Councillors are deployed to local municipal areas to support local municipal public participation processes. All stakeholders had an opportunity to participate effectively in all the phases of the IDP process.

To ensure effective participation the following structures were entrusted with the following tasks:

- Municipal Manager – To co-ordinate participation by all structures
- Council – To Ensure the democratic involvement of people in governance
- Steering Committee – To serve as a resource to the representative forum by advising and integrating the forum input
- Representative Forum – To serve as a public forum for debates where various interests groups influenced government decisions.

### **5.2.1 Involvement of Traditional Leaders**

The traditional leader’s forum is in place. Its main purpose is to bring them aboard and ensure that participation of traditional leadership to matters of local government does take place.

### **5.3 Ward committees’ establishment and functionality**

The District Municipality does not have wards however, it gets information on wards from the local municipalities which involve the ward communities, councillors committees and traditional leadership and all stakeholders in the ward.

The entire four local municipalities in our district have ward committees. As indicated above we as the district municipality we do not have direct interaction with ward committees except during community based planning (CBP).

### **5.4 Community Development workers performance monitoring**

The working relations with Community Development Workers (CDW) and their participation in the district and local municipality foras are evident that good working relations exist. The challenge is the bureaucratic processes that CDW’s reports direct to the province, they are mentored there and we have set up some mechanism of sharing those report. We have initiated with their mentors to have quarterly meetings where we will table the reports and action those reports. The fully participate in communications forum.

Recently a workshop was held with both CDW’s and ward committees. This workshop was meant to seal working relation between these two structures and also outlining their relation to municipality and councillors.

## 5.5 Communication Strategy

Ukhahlamba District Municipality developed and approved a communication strategy in November 2008. The communication strategy has been developed in line with planned meetings that were arranged with the communicators from local municipalities. The objective of the communication strategy is to raise awareness amongst citizens in the District about initiatives aimed at bettering the lives of people through job creation, agrarian reform and poverty eradication programmes. The Imbizo's, outreach programmes, public participation meetings which were set to occur within the communication strategy took place.

The communication section is manned by two people (the intern and the communication officer). The organogram has provided for additional posts however the limitation currently is the funding and the physical office space.

The telephone and Cellular phone reception is better in urban areas, however this is not the situation across the whole area as the mountainous nature of the area affects reception. There are also big gaps in reception between the towns. Communities raised the issue of improved telecommunication services as a key priority (they would be happy with cell or land line connections). There are also still police stations, clinics and schools without suitable telephone services and these impacts on their ability to deliver services. The more remote areas of Elundini and Senqu are the worst affected.

Television coverage is also poor in parts of Senqu and Elundini where due to the terrain some communities are not covered. This poses a challenge for development in these areas as well as for the build up to 2010 and the ability of communities to see and hear about development. Venterstad only received one TV channel.

This is exacerbated now by the decreased distribution of the print media (especially the Daily Dispatch) which is the main form of government information ( tenders, job adverts etc) which has a negative impact on the communities. UKDM was a supporter and partner and enabled the successful completion of the following programmes:

- A new community radio station "Ekhephini" was established in Barkly East
- ICT study around broad band funded by Thina Sinako was completed

## 5.6 Intergovernmental Relations

An intergovernmental relations framework policy was adopted by Ukhahlamba District Municipality as a means to strengthen relations between all spheres of government. The Intergovernmental Structures exist. The cluster that are functional and reporting are the social needs cluster, the economic and infrastructure cluster, and the safety and Justice cluster. The governance cluster is in the process of reorganizing itself.

All clusters have started to sit bi-monthly while their subcommittees meet monthly to discuss service delivery, policy issues, integration, coordination, monitoring, and evaluation issues. All clusters have terms of reference in place and clearly spelt out roles and responsibilities. The other existing and functional structures are District Technical Task Group and the District Mayors Forum (DIMAFU). These structures meet quarterly (see annexure 6 for the schedule their meetings). The District Mayors Forum of Ukhahlamba sits quarterly to align key programmes and issues between municipalities. DIMAFU is a Section 79 Committee. This is a special committee of council made up of councillors (in this case the Mayors of the local municipalities and the Executive Mayor) that deals with issues within the Municipal Managers office (communications, IGR, Special Programmes dealing with Women, Youth,

The Clusters hold meetings quarterly. Three cluster meetings have been held by two clusters the Social needs Cluster and the Economic and infrastructure cluster. The District technical task group meeting has been held thrice as well. The District Municipality is at the initial stages of developing twinning agreements.

## 5.7 Legal matters

### 5.7.1 Setting up of Legal Units

The legal services unit exist within the municipality. There are three employees within this section namely the manager legal services, the professional assistant, and the legal clerk.

### 5.7.2 Management of litigation

#### Favourable cases

Case name	Recovery (yes/No)	Reasons for non recovery
13/4/1/1	Not yet	Awaiting our external attorneys to identify the items that will be attached as court order that has been issued by court.
13/4/1/2	Not yet	When a sheriff went to attach, there was nothing that could be attached and a null bona return was issued.

#### Unfavourable cases

Case name	Compliance with judgement (yes/No)	Reasons for non compliance with judgement
13/4/1/3	No	Our present external attorneys are in the process of proceeding with the application for rescinding of default judgement.

#### Case age analysis,

Case name	Nature of the case	Date of commencement	Cases of 2 years or less	Cases beyond 2 years	Reasons for extensive duration
13/4/1/1	Civil	March 2007		yes	Ongoing delays in court procedures
13/4/1/2	Civil	November 2004		yes	Court order was passed because there was a null bona return, and the respondent made an undertaking to pay the amount that he owed to the municipality.

#### Default judgements

Case name	Reasons for default judgement
13/4/1/3	The external attorney who was instructed by the institution withdrew the mandate without instructions from the municipality.

#### Prevention mechanisms of current litigations:

Improved legal enforcement by the institution may have limited the current litigation but all cases they relate to historical issues and therefore there is evidence that the institution is doing its best to limit litigation.

#### Criminal matters emanating from corruption and fraud

None

### **5.7.3 Management of Legal Risks**

The municipality at the present moment has no policy that manages Legal risk. The only way of managing risk is by implementing a monitoring tool which helps in checking compliance with policies that are implicated. The steps that are to be taken to make sure that legal risks are being taken into account is to write proposal to the Top Management and suggest that risk management policy needs to be formulated.

The development of by-laws is underway as mentioned previously and this will assist with the management of risks as it creates a framework in which the municipality's action can be regulated.

## PART 3- FUNCTIONAL AREAS REPORTING AND ANNEXURE

## A FUNCTIONAL AREA SERVICE DELIVERY REPORTING

<i>Ukhahlamba</i>		
GENERAL INFORMATION		
Overview:	<p>The Ukhahlamba District Municipality is located in the Province of the Eastern Cape Province. Its northern boundary is the Orange River and the Free State Province. To the east of the Gariep Dam is the Province of the Northern Cape. To the west are Lesotho and the Alfred Nzo District Municipality. To the south are the District Municipalities of Chris Hani and OR Tambo. There were approximately 308000 people in 2007 living in the district of which 80% (shared equally) live in the Elundini and Senqu municipalities and 20 % (shared equally) live in the !Gariep and Maletswai municipalities. The Municipalities in the east of the District have components of communal land (previous Transkei) as well as commercial farming. They are also mountainous. The Municipalities in the west of the District consist of mainly commercial farming and are flat with Karoo type vegetation. Aliwal North on the N6 National Road is the main economic centre of the district. The rest of the towns are small service centres serving the needs of local residents.</p> <p>During 2007/8 the municipality went through a severe financial crisis and took harsh steps to keep afloat. 2008/9 showed a remarked improvement in the state of finances in the municipality. This was largely due to the buying of management, staff and councillors into a financial turn around strategy. Service delivery expenditure could increase especially in the areas of water and sanitation, but caution was still the order of the day.</p>	
Information:		
1	Geography:	
	Geographical area in square kilometres	26,518 square kilometres
	Note: Indicate source of information	<i>demarcation board</i>
2	Demography:	
	Total population	308364
	Note: Indicate source of information	<i>2007 household survey</i>
3	Indigent Population	86%
	Note: Indicate source of information and define basis of indigent policy including definition of indigent	<i>Households earning below annual subsistence of R19200 per year in Stats SA2007 household survey</i>
4	Total number of voters	114530
5	Aged breakdown:	
	- 65 years and over	8.68%
	- between 20 and 64 years	54.58%
	- under 20	50.58
	Note: Indicate source of information	<i>2007 household survey</i>
6	Household income:	
	- over R6.400 per month	5129
	- between 3,200 and 6.400 per month	4682
	- between R1,600 and R3,200 per month	4973
	- under R1,600 per month	39933
	Note: Indicate source of information	<i>Stats SA</i>
<b>Function:</b>	<b>Executive and Council</b>	
<b>Sub Function:</b>		
Overview:	Includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councillor and committee expenses and governance.	
Description of the Activity:	The function of executive and council within the municipality is administered as follows and includes:	
	Mayor and Council	
	Municipal manager	
	These services extend to include <i>decision making and oversight of the municipal area and its operations</i> . The municipality has a mandate to:	
	provide water and sanitation, disaster management services, municipal health services, shared functions in tourism and fire fighting, some functions in transportation management, and agency functions in primary health care and roads	
	The strategic objectives of this function are to:	
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities	
	The key issues for 2008/09 are:	

	Water and sanitation		
Analysis of the Function:			
1	Councillor detail:		
	Total number of Councillors		23
	Number of Councillors on Executive Committee		5
2	Ward detail:		
	Total number of Wards		n/a
	Number of Ward Meetings		n/a
3	Number and type of Council and Committee meetings:		
	<i>Council meetings</i>		4
	<i>Special Council meetings</i>		2
	<i>Standing committee meetings</i>		10
	<i>mayoral committee meetings</i>		10
<b>Function:</b>	<b>Finance and Administration</b>		
<b>Sub Function:</b>	<b>Finance, budget office, data processing, levies and internal audit</b>		
Overview:	Includes all activities relating to the finance function of the municipality.		
Description of the Activity:	The function of finance within the municipality is administered as follows and includes:		
	A finance department is in place managed by a Director and has three sections namely budget and treasury, supply chain and income and expenditure		
	The municipality has a mandate to within the context of corporate administration:		
	Manage the operations of the institution within the context of relevant legislation so as to ensure effective and efficient services are delivered		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	<b>Debtor billings: number and value of monthly billings:</b>	<i>numbers</i>	<i>R (000s)</i>
	Water and Sanitation billings are done by the Local Municipalities as they are the Service Providers. The information below supplied by Local Municipalities		
	Water Billing	89619	14788
	Senqu Municipality	34967	2621
	Maletswai Municipality	11252	6290
	Gariep Municipality	8208	2276
	Elundini Municipality	35192	3601
	Sanitation Billing	89619	9242
	Senqu Municipality	34967	2587
	Maletswai Municipality	11252	2338
	Gariep Municipality	8208	950
	Elundini Municipality	35192	3367
	Admin - Sundry Debtors	81	8451
	Establishment Levies ((RSC Levies)	76	642
	Correction of debtor errors during year	5	7809
2	<b>Debtor collections: value of amount received and interest:</b>	<i>R (000s)</i>	<i>R (000s)</i>
	Value received from monthly billings each month and interest from the previous month across debtors by function	<i>Amounts outstanding at year-end</i>	<i>Amounts - Interest</i>
	Admin - Sundry Debtors	1762	25
	Staff Debtors	1762	25
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:	<i>R (000s)</i>	
	Water & Sanitation Debtors	<i>N/a</i>	14788
	All water and sanitation debtors run		

	by Water Service providers (WSP's) I.e., Local Municipalities'		
	- Total debts outstanding over 30, 60, 90 and 120 plus days across debtors (only Sundry Debtors)		Amounts
	Admin - Sundry Debtors		44766
	Current		5480
	Over 30 days		1835
	Over 60 days		7737
	Over 90 days		897
	Over 120 days		28817
	Other Debtors - Staff Debtors		1762
	Current		1762
	Other Debtors - Wasteful expenditure'		53
	Current		53
4	<b>Write off of debts: number and value of debts written off:</b>	Numbers	R (000s)
	RSC Levies		
	- Total debts written off each month across debtors by function (RSC Levies)	None	0
	Other Debtors		
	- Total other debts written off		23957
	All debtors up to 30/06/2004		41368
	All debtors from 1/7/2004 up to 30/06/2004		-17051
	Sundry debtors up to 30/06/2009		-360
	Per Council resolution taken on 24/08/2009		
5	<b>Property rates (Residential):</b>	Numbers	R (000s)
	The Ukhahlamba District Municipality does not raise Property Rates and Taxes.	n/a	n/a
	This function is performed by the local Municipalities for urban and rural areas	n/a	n/a
6	<b>Property rates (Commercial):</b>	Numbers	R (000s)
	The Ukhahlamba District Municipality does not raise Property Rates and Taxes.	n/a	n/a
	This function is performed by the local Municipalities for urban and rural areas	n/a	n/a
7	<b>Regional Service Council (RSC) levies:</b>	Numbers	R (000s)
	- Number and value of returns - RSC levies abolished from 1 July 2006		
	- Total Establishment levy	n/a	n/a
	- Total Services levy	n/a	n/a
	- Levies collected for the current year	n/a	n/a
	- Total amount outstanding at 30 June 2009	0	0
8	<b>Property valuation:</b>	Numbers	R (000s)
	The Ukhahlamba District Municipality does not raise Property Rates and Taxes.	n/a	n/a
	This function is performed by the local Municipalities for urban and rural areas	n/a	n/a
9	<b>Indigent Policy:</b>	% Households	R (000s)
	- Quantity (number of households)		

	affected)		
	Senqu Municipality	65.10%	1785
	Maletswai Municipality	58.40%	515
	Gariep Municipality	58.10%	374
	Elundini Municipality	80.60%	2224
	Indigent Policy executed by LM's		
10	<b>Creditor Payments:</b>	<i>R (000s)</i>	<i>Age</i>
	Creditors as at 30 June 2009	22515	
	Creditors - age analysis	22515	
	Current	12410	<i>Current</i>
	Over 30 days	896	30
	Over 60 Days	3156	60
	Over 90 days	1684	60
	120 Plus days	4369	>120
11	<b>Credit Rating:</b>	<i>R (000s)</i>	
	Credit Rating:	<i>Date</i>	<i>Rating received</i>
	The Ukhahlamba District Municipality did not apply for a credit rating during 2007/2008. No additional external loans were required and no overdraft facilities are required. However, a credit rating will be applied for during 2009/2010	<i>None</i>	<i>None</i>
12	<b>External Loans:</b>	<i>R (000s)</i>	<i>R (000s)</i>
	Total loans received and paid during the year	<i>Received</i>	<i>Paid</i>
	DBSA Loan - Assets	0	36
885	DBSA Loan - Infrastructure	0	27
	Balances of Loans	<i>Beginning of Year</i>	<i>End of Year</i>
	DBSA Loan - Assets	7077	7041
	DBSA Loan - Infrastructure	885	858
	Detail of Loans	<i>Interest rates applicable</i>	<i>Date of repayment</i>
	DBSA Loan - Assets	11.53	30/9/2024
	DBSA Loan - Infrastructure	10.00	31/03/2016
13	<b>Delayed and Default Payments:</b>	<i>R (000s)</i>	
	Delayed and default payments	<i>Value</i>	<i>Date of repayment</i>
	Bloem Water	2486	30/06/2009
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Financial Services	Ensure that all correspondence marked out to the Financial Department receives attention within seven (7) working days after receipt from the Registration office	Continuous	Achieved.
Financial Services	Conduct departmental meetings at least 4 times a year.	Quarterly Meetings	Underachieved. December meeting had to be cancelled as alternative date could not be found. June meeting held in July
Financial Services	Ensure that all council resolutions assigned to Financial division are executed/received attention within 3 working days after such decision is forwarded by MM.	Quarterly - after Council meetings	Achieved. All financial related items from Council are attended to after closure of meeting.
Financial Services	To ensure that UkhDM is in a position to pay its debt	Continuous	Achieved. Positive cash flow achieved since July 2008
Financial Services	To reduce the debt of debtors	Continuous	Achieved. No additional debtors.
Financial Services	To ensure sufficient cashflow	Continuous	Achieved. Payments done if expenditure is funded/budgeted and funds have been received.
Financial Services	improvement in financial position,	Positive balance sheet by July 2009	Achieved. The accumulated surplus showed a positive balance at

			30/06/2009
Financial Services	long term finance strategy in place	Annually December	Achieved. A long term Financial Plan has been developed and included in the 0910 IDP and Annual Report December 2008.
Financial Services	reducing recurring debt, recovery of funds outstanding from government departments,	Quarterly	Partially achieved. The two outstanding government debts addressed. Final reconciled claim to DOT. The DOH claim still outstanding
Financial Services	Draft of Annual report by 31 December 2008. Including Financial Plan and Audit Report	Annually December	Achieved, Annual Report Drafted at 30 December 2008. AG Report included during Oversight Committee meetings
Financial Services	Ensure that the organisational structure of the department relates to the budget and functions identified in the IDP	Annual	Achieved. The organogram developed during year. The final product with consultant at 30 June 2009.
Financial Services	Compilation and Implementation of the MFMA Policies	Continuous	Achieved. Financial Policies developed during year. Policies presented to Council with submission of 0910 Budget.
Income & Expenditure	Monthly Closing within (10) working days after month end	Monthly	Partially achieved. The finance system modules must be reconciled. Depending on service provider. A section of System Administration only now in organogram
Income & Expenditure	Enquiries answered within ten (10) days	Continuous	Achieved. Only minimum enquiries related to income. 100% communication with lawyers on legal actions
Income & Expenditure	Balance Income Control accounts within (10) working days after month end.	Monthly	Partially achieved. The finance system ledgers must be reconciled. Depending on service provider. A section of System Administration only now in organogram
Income & Expenditure	100% invoices paid on time - within 30 days of invoice or statement.	Continuous	Achieved. All valid Tax Invoices conforming to checklist introduced is paid within 30 days. Only outstanding is where disputes arose
Income & Expenditure	All salaries and third party payments paid on time	Continuous	Achieved. All salaries paid by last Friday of each month. Salary inputs close on 19th of month
Income & Expenditure	Discounts 100% utilised	Continuous	Achieved. As all creditors are paid within 30 days, full advantage can be taken by incentives like discounts
Income & Expenditure	Investment income according to best quotations	Continuous	Achieved. Surplus funds originate from Grants received. Invested on call accounts as the expenditure is done monthly
Income & Expenditure	Month end within (10) working days after month end.	Monthly	Partially achieved. The finance system ledgers must be reconciled. Depending on service provider. A section of System Administration only now in organogram
Income & Expenditure	Expenditure and salaries Control accounts balanced within (10) working days after month end.	Monthly	Partially achieved. The expenditure and payroll ledgers must be reconciled. Depending on service provider. A section of System Administration only now in

			organogram
Income & Expenditure	Delivery of 95% correct accounts	Monthly	Achieved. With the abolishment of RSC Levies only staff expenditure is billed
Income & Expenditure	A review of all VAT submissions to SARS for possible repayment of returns submitted	Annually	Achieved. Monthly VAT returns are submitted to SARS no outstanding. Being Audited by consultant
Income & Expenditure	Review of Free Basic Services and creation of policy	Annually	Achieved. Policy developed and presented to Council during May 2009 for confirmation
Income & Expenditure	100% updated creditor's database.	Continuous	Achieved. All payments done through ABSA's Cashfocus system. Cheques are issued only in cases where suppliers cannot receive electronic payments
Budget Office	Financial Statements by 31 August 2008 and submitted to the Auditor-General	31/08/2008	Partially achieved. The 0708 AFS only submitted on 10 October 2008. This was to revise AFS to submit a credible AFS with limited queries and qualifications by AGSA
Budget Office	Draft and submit an item regarding the AFS to Council by 30 September 2008	30/09/2008	Achieved. Council was informed by item of late submission. The AFS now only needs to be presented to Council during submission of Annual Report as per MFMA. January 2009
Budget Office	Publication of financial statements to all stakeholders and community on request	30/06/2009	Achieved. AFS as a part of Annual Report was advertised after council meeting in January 2009. Public comments were invited
Budget Office	Fully implement GRAP on all financial transactions and records	30/06/2009	Achieved. AFS was drafted in full GRAP compliance taken into account the standards where exemptions existed for high capacity municipalities
Budget Office	Compiling an audit file as prescribed by the Auditor General and attending to Management letter supplying all document and relevant information	31/10/2008	Achieved. Only four qualifications received. UKHDM will achieve clean audit but 2010. Qualifications and emphasis of matters addressed.
Budget Office	Draw up 2009 / 2010 budget within time frame - Budget time frame by 31 August 08	31/08/2008	Achieved. Budget Time Table and IDP time table submitted to council during August 2008 meeting
Budget Office	Draw up 2009 / 2010 Draft budget by 31 March 09 to Council	31/03/2009	Achieved. The 0910 Draft Budget were submitted to Council on 28 March 2009
Budget Office	Publication of draft budget for inputs and comments for a six week period after Council noted Draft Budget	07/04/2009	Achieved. Draft Budget and 0910 IDP advertised in media and website. Comments were invited and received.
Budget Office	Draw up 2009 / 2010 final budget submitted to Council by 31 May 2009	31/05/2009	Achieved. Final Budget adopted by Council on 28 May 2009
Budget Office	Submission of budget to NT, PT & other stakeholders	15/06/2009	Achieved. Budget submitted in electronic and hard copy to NT and PT. Acknowledged by NT. Budget on website 30/6/09
Budget Office	Capturing of budget and actual figures - SDBIP on the financial system	30/06/2009	Achieved. Budget as approved by council captured on the financial system.
Budget Office	Budget in 2009/2010 Financial Year to implement Strategic Planning session strategies.	Continuous	Achieved. Top Management addressed projects and items identified during strategic session and included in budget where applicable

Budget Office	Compilation and Implementation of the following policies: Budget Policies	31/12/2008	Achieved. All budget related policies submitted to Council on 28 May 2009. All policies adopted
Budget Office	Investment income according to best quotations according to Investment Policy	Continuous	Achieved. Surplus funds originate from Grants received. Invested on call accounts as the expenditure is done monthly
Budget Office	Bank reconciliations	Monthly	Achieved. The Bank reconciliation is completed monthly up to 30 June 2009. Signed by CFO and an item is submitted to Top Management, Standing Committee, Mayo and Council
Budget Office	Coordinate with IT the Update and safeguarding of all Financial Records Back-ups	Monthly	Partially achieved. The back-up of system is done but not kept as per proper Risk Management requires. Problem addressed with inclusion of System Administrator in organogram
Budget Office	Monthly distribution of Financial Report (Revenue and expenditure report) to Departmental Heads and Mayor	Monthly	Partially achieved. The income and expenditure report is distributed monthly, but as a result of monthly close being late the reports not send on 10th
Budget Office	Monthly distribution of Financial Report (Revenue and expenditure report) to Departmental Heads and Mayor. Implementing virement on over expenditure votes	Monthly	Partially achieved. The income and expenditure report is distributed monthly, but as a result of monthly close being late the reports not send on 10th
Budget Office	Implementing virement on over expenditure votes and draft Adjustment Budget with Mid- Year Report	Monthly	Achieved. Virement introduced and applied to system. Policy in draft format to be presented to Council
<b>Function:</b>	<b>Finance and Administration</b>		
<b>Sub Function:</b>	<b>Corporate Services, HR, Skills Development, Legal Services, IT, Council Support / Auxiliary Services</b>		
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems.		
Description of the Activity:	The function of human resource management within the municipality is administered as follows and includes:		
	The corporate services department is managed by a director and has 6 sections including IT, HR, Skills Development, Legal Services, HR and Council support/ Auxiliary Services		
	The municipality has a mandate to within the context of corporate administration:		
	Manage the operations of the institution within the context of relevant legislation so as to ensure effective and efficient services are delivered		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Number and cost to employer of all municipal staff employed:		R (000s)
	- total	452	50846
	Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package		
2	Total operating cost of function		R (000s)
	Finance & Administration		23600
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Primary Health services	Improve the facilities for the delivery of primary health care	Clinic renovations completed as per	Not achieved. Problems experienced in supply chain and

		infrastructure plan in the PHC Quality Improvement plan	availability of staff to manage building maintenance
		3 mobile clinics acquired	Achieved. Delays due to supply chain problems
Municipal Health Services	develop systems, protocols and processes as well as improve the knowledge of MHS staff to appropriately assess, monitor and control issues	100% of funds spent	Achieved project complete
HR	All HR related policies to be reviewed to ensure compliance	100%	.Achieved as policies were approved by council by November 2008
HR	Assistance to Local Municipalities	100%	Achieved as visits to assist municipalities were undertaken while other municipalities liaise telephonically
HR	Appointment of Health & Safety Representatives and Health and Safety Committee	100%	Achieved in that the committee was appointed, safety short comings were overcome
HR	Organogram review	100%	Achieved. Organogram review has taken place and the organogram has been to council and is being worked on as working document.
HR	Performance Contracts for section 57's	100%	Achieved
HR	Cascading of the performance contracts to level below section 57's	100%	Partially achieved as due to capacity problems a consultant had to be roped in as the field is highly specialized
HR	Local Labour Forum	100%	Achieved. Meetings the requisite of a number of meetings were convened.
HR	Leave Plan	100%	Partially achievement due to IT challenges regarding the programme not accommodating this.
HR	Employee Assistance Programme	100% of R50,000.00 on EAP allocations	Partial achieved due IT challenges in that current system is not equipped with the necessary programme
HR	Road shows to all Satellite	100% (24 Visits per year)	Achieved in that visits were undertaken to satellite offices
HR	Payroll Management	100%	Achieved in that payroll cheque are done before each pay day.
HR	Occupational Health & Safety	100%	Achieved in that quarterly visits were undertaken to conduct audits in satellite offices
HR	Effective Management of Disciplinary Hearings and labour disputes.	100%	Achieved in that disciplinary hearings were held within one month of the issue of charge sheets.
HR	Recruitment and Selection	100%	Achieved in that positions were filled within one month of vacancy
HR	Induction of new employees	100%	Achieved in that every new employee is inducted before handing over to line management.
HR	HR Records Management	100%	Not achieved pending the appointment of record officer
Council Support	Annual Calendar	100%	Achieved as meetings are being held in terms of the annual calendar adopted by council in November 2008.
Council Support	Ensuring that the municipality has sound relations with the Local	100%	Partially achieved DWSWG meetings are taking place but only

	Municipality		to LM's are predominantly attending
Council Support	Assistance to Local Municipalities	100%	Not achieved as requests of assistance were not received as agreed from LM's
Council Support	Review of Administration Policy	100%	Achieved as policies were through to Council before by November 2008
Council Support	Compile and provide secretarial services and record minutes to Council and its committees.	100%	Achieved as minutes of council and its committees were taken.
Council Support	Administer council's securities and ensure the safekeeping of all Council's records of decision.	100%	Achieved in that the register was compiled and is being maintained by updates.
Council Support	Completion of declaration of interest forms by Councillors	100%	Achieved. Declaration of interest forms were filled by councillors.
Council Support	Ensure communication of internal resolutions to relevant departments.	100%	Achieved Mayoral resolution register has been compiled and council resolutions are being communicated to Departments after minute approval.
Auxiliary Services	To ensure that Council's archiving system is in compliance with the requirements of the National and Provincial Legislations.	100%	Achieved. The draft has been formulated with the help of TAP from Province
Auxiliary Services	Ensure internal and external postal services	100%	Partial achievement as compliance as per National and Provincial standards was achieved and training done but because there was not incumbent and the fact that the electronic system is dysfunctional full achievement was not attained
Auxiliary Services	Management of all maintenance of municipality facilities and office building	100%	Achieved in that buildings referred for renovation were done.
Auxiliary Services	Ensure safe access to the building	100%	Partially achieved due financial constraints
Auxiliary Services	Council Fleet to cater for the needs of the Council	100%	Achieved in that the policy has been reviewed by November 2008
Auxiliary Services	Telephone policy review	100%	Achieved in that the draft was compiled by the due date
Auxiliary Services	Management of the telephone system	100%	Achieved as call limits apply where there was abuse by low level staff
Skills Development	Workplace Skills Plan	100%	Achieved in that the plan was ready well before the due date
Skills Development	Employment Equity report	100%	Achieved in that in that the draft was ready by 31 July 2008
Skills Development	Development of the Implementation plan	100%	Achieved in that the draft was ready by 31 August 2008
Skills Development	Bursaries: Staff further studies	100%	Achieved as bursaries were disbursed by 30 June 2009
Skills Development	Skills Assessments of IT staff then training	100%	Achieved as IT staff training did take place and the report compiled
Skills Development	Assisting LM's with all LGSETA & Dept. of Labour Programmes	100%	Achieved as reports about assistance given were compiled.
Skills Development	Training of Community members	100%	Achieved in that communities were trained in entrepreneurship and reports were compiled
Information Technology	Putting access control in place documentation thereof and confirmation and development of	100%	Partially achieved as it is in draft form

	user manuals		
Information Technology	Segregation of duties in terms of IT manager and control thereof	100%	partially achieved as the strategy is in draft form
Information Technology	Disaster recovery plan	100%	Partially achieved as it is in draft form
Information Technology	Establishment of the IT Steering Committee	100%	Achieved as Steering Committee has been established
Information Technology	Software policy	100%	Partially achieved as it is in draft form
Information Technology	Information Technology Management & Governance	100%	Partially achieved as draft awaits council approval
Information Technology	IT Strategic Plan	100%	partially achieved as draft is available
legal services	Standing monthly reports	100%	Achieved. The draft has been formulated with the help of TAP from Province
legal services	Drafting of service level agreements for each service each service provider appointed	100%	Partially achieved due to interruptions regarding vacation of the position
legal services	Quarterly Reports	100%	Achieved in that no service level agreement is outstanding
legal services	Total expenditure reported by 30 June 2009	100%	Achieved as report was compiled
legal services	Reports to Top management	100%	Achieved in that the reports were duly submitted
<b>Function:</b>	<b>Finance and Administration</b>		
<b>Sub Function:</b>	<b>Other Administration (Procurement)</b>		
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	The function of procurement within the municipality is administered as follows and includes:		
	Supply Chain management reports to the Director Finance.		
	The municipality has a mandate to:		
	Manage the operations of the institution within the context of relevant legislation and within the Supply Chain management policy so as to ensure effective and efficient services are delivered		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Details of tender / procurement activities:		
	- Total number of times that bid adjudication committee met during year	15	
	- Total number of tenders considered	32	
	- Total number of tenders approved	24	
	- Average time taken from tender advertisement to award of tender	80 days	
	Note: Figures should be aggregated over year across all municipal functions		
2	Details of bid adjudication committee:		
	<i>Directors: Finance ( Chairperson), Corporate Services and Community Services and Planning and Chief accountant Expenditure</i>		
3	Operating Cost of Procurement section		Value (R'000)
	Total operating expenditure'		1761
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Supply Chain Management	Compile and submit to the Municipal Manager a Report on the	Monthly, Quarterly and annually	Achieved. Monthly and quarterly reports as required by MFMA and

	implementation of the supply chain management policy to be reported to the Council in accordance with the regulations.		SCM Regulation 6 are adhered to. Annual report will be submitted during first meeting of council in new financial year.
Supply Chain Management	Compile monthly report as required by NT in electronic format	Continuous	Achieved. Monthly report in NT format submitted.
Supply Chain Management	Keep insurance claims up to date	Continuous	Achieved. All insurance claims addressed. No outstanding claims and this was conformed by Service provider at 30 June 2009
Supply Chain Management	Capacitating Officials in Supply Chain Management Issues by attending Training Sessions	Continuous	Achieved. SCM Manager subjected to CPMD Training program.
Supply Chain Management	Implement and Maintain complete asset register according to GRAP	Continuous	Partially achieved. Post was vacant, but all assets taken up during June 2009 to comply to GRAP Standards
Supply Chain Management	% assets on the register valued	Continuous	Partially achieved. Post was vacant, but all assets taken up in Asset Register during June 2009 to comply to GRAP Standards
Supply Chain Management	% increase in water and sanitation assets on the register,	Continuous	Achieved. All water and sanitation assets taken up in Asset register. GRAP standard on valuation of Property and land exempted for two years.
Supply Chain Management	%compliance with asset management policy,	Continuous	Achieved. Asset management is part of the Supply chain Policy. This policy have been adhered to
Supply Chain Management	Arrange auction for obsolete stock disposal as per policy	Annually	Partially achieved. No auctions were held during year. However, a full auction was held during 2007/2008 and absolute stock identified during annual stock take on 30 June 2009
Supply Chain Management	insurance of municipal assets	Continuous	Achieved. All assets of the UkhDM fully insured. This was confirmed by the service provider on 30 June 2009
Supply Chain Management	Capacitate municipalities to improve Asset Registers and be GRAP compliant	Continuous	Achieved. The total amount of MSIG have been utilized during 2008/09
Supply Chain Management	To improve the average time of tender cycle completion to within 60 days of notice been given. In line with the MFMA and Supply Chain Regulations	Continuous	Not achieved. The process of bid committees not effective in UkhDM. Committee does not sit on time and tenders not awarded within 60 days
Supply Chain Management	Annual Stock taking procedures as per policy and MFMA prescriptions before 30 June 2009.	39994	Achieved. Full stock count was done on all stock/inventory items. Process started during May 2009 and ended 30 June 2009
<b>Function:</b>	<b>Planning and Development</b>		
<b>Sub Function:</b>	<b>Socio Economic Development</b>		
Overview:	Includes all activities associated with social and economic development initiatives		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:		
	There is a section called Socio-Economic Development and this reports to the Director Community Services and Planning		
	These services extend to include coordination of <i>Social Development, Agricultural Development, Tourism Development and Business Development</i> but do not actively provide such services (apart from some in the area of Tourism where UKDM has a direct mandate). The municipality has a mandate to:		
	Improve the socio and economic wellbeing of its communities through using its powers and functions		
	The strategic objectives of this function are to:		

	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Number and cost to employer of all socio- economic development personnel:		R (000s)
	- Professional (Directors / Managers)		0
	- Other		122
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Detail and cost of incentives for business investment:		R (000s)
	none		<cost>
	Note: list incentives by project, with total actual cost to municipality for year		
3	Detail and cost of other urban renewal strategies:		R (000s)
	none	n/a	<cost>
	Note: list strategies by project, with total actual cost to municipality for year		
4	Detail and cost of other rural development strategies:		R (000s)
	<list details>		<cost>
	Note: list strategies by project, with total actual cost to municipality for year		
5	Number of people employed through job creation schemes:		
	- Short-term employment	<number>	
	- Long-term employment	<number>	
	Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives		
6	Number and cost to employer of all Building Inspectors employed:		R (000s)
	- Number of Building Inspectors	n/a	n/a
	- Temporary	n/a	n/a
	- Contract	n/a	n/a
	Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package		
6	Details of building plans:		
	- Number of building plans approved	n/a	
	- Value of building plans approved	n/a	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received:		R (000s)
	Equitable share	1	2141
	Note: total value of specific planning and development 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 for Planning (Economics)		R (000s)
	Total Operating Expenditure		0
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Socio-economic development	coordinated monitoring of all EPWP programmes implemented in the district area and proactive reporting on these	4 reports per year	Under achieved as reports not submitted to council but reports on the EPWP status of DoSD, DoH, DoE and UKHDM are available
Socio-economic development	DM to assess their powers and functions and determine where there are opportunities for LED	assessment complete	Not achieved as section not fully staffed so did not have the resources to achieve this target. As

	development		organogram not approved, Manager could not be appointed. Staff left during the year resulting in shortages in the LED unit. Positions only filled at the end
Socio-economic development	Support the transfer of agricultural land to previously disadvantaged people	100% attendance,	All DSC meeting that could be attended within the human resource constraints of the institution were attended
0	0	2	Not Achieved: Information from the Land Claims commission not easy to come buy -- problem now being addressed by the Dept of Land affairs through the preparation of the draft Land Reform Plan. Assisted with the establishment of a land rights forum despite
Socio-economic development	operation of a committee between the DM, LM and PGBison	12	Not Achieved: committee is functioning, but fewer meetings were held than originally planned due to problems of coordinating diaries of the core role-players. Relationships are however positive.
0	Support the holding of discussions between agriculture and forestry around the impact of trees on the environment and water	1	Not Achieved: Shortage of staff to effectively deliver on this matter. Activity will now be done as part of the forestry and agricultural plans
Socio-economic development	Engage ASGISA -EC programme for the development of SMMEs in the forestry and other sectors	4 meetings held	Achieved: AsgiSA has been engaged and they are part of the team assisting with the Forestry sector plan. Understanding of AsgiSA in the district area has been achieved. The Tsitsa River basin as well as water related developments in the Elundini area are
Socio-economic development	Database of local businesses wishing to support the timber or forestry sectors	database developed	Not Achieved: Shortage of staff to effectively deliver on this matter.
Socio-economic development	support and enable the development of cooperatives in the district area	one	Partial Achievement. Draft strategy developed through Thina Sinako funding but the provincial strategy was not complete at the time of completion of that programme and therefore the strategy needs to be amended and expanded to be more relevant to the area
Socio-economic development	Support the implementation of all Thina Sinako projects and programmes	ongoing reports	Achieved: All Thina Sinako projects involving the district as a partner have been supported, steering committees attended and programme managed. There are also instances where the district is an interested role player and in those cases have also attended
Socio-economic development	Support the implementation of DEAT and DEDEA projects and programmes	steering committee attendance and reports	Achieved. Meetings were effectively arranged and fully represented by DST members from the 4 LM's and sector departments. Meetings held were very progressive and development issues are discussed in a coordinated manner such as the Thina Sinako Programmes,

Socio-economic development	Support the development of the Development Agency	progress reports tabled quarterly	Partial achievement. Application for funding for the development agency secured through the IDC. Reports tabled were not necessarily provided quarterly due to a lack of internal capacity. Appointed internal driver during the last quarter after funding secured
Socio-economic development	Holding on an investment conference	1	Partial achievement. The Service Provider has been appointed to package project information for Investor promotion. First Investor Prospectus Draft is available for comments. Decline in the world economy has led to the questioning of the viability of holding an investment conference
Socio-economic development	SEDA support and development	one	Partially Achieved: Service Level Agreement signed, funds transferred, office space secured in Maletswai and Senqu and a working relationship established with Elundini. Offices not yet operational.
Socio-economic development	BEE charter awareness in the areas of agriculture, tourism and forestry	4	Partial Achieved. Workshops were successfully held in June. Provisions are made for other BBEE workshops to take place. The responsible team is the District and DEDEA
Socio-economic development	Livestock improvement programmes	4 reports	Over Achieved. Independent assessment show that the impact of the programme is far more than what was expected
LED and Tourism	Southern Drakensberg development programme	complete	Achieved. Project proceeded slower than expected but all terms of reference achieved.
Socio-economic development	operation of a committee between the DM, LM and Tiff ski	6	Not Achieved: Tiff ski went into liquidation, company requested no meetings until the future of the ski resort was secure
Socio-economic development	report on anticipated positive and negative social economic and service delivery impacts of large investments to assist with long range planning	report prepared	Not Achieved: Shortage of staff to effectively deliver on this matter.
Social development coordination	Motivate for assessments of poverty in the district area	submitted	Not achieved due to the change in National strategy which is focusing on 11 National poorest Municipalities of which Elundini (one ward) is one of them. Community survey was done at Elundini and interventions are going on through DoSD. Initiated processes
Socio-economic development	Support and prioritize processes that will lead to the identification of issues and opportunities arising from 2010 and beyond	3 response plans prepared	Partial Achievement: Workshops held with affected work streams. Basic action plans developed. Public Viewing area determined. Provincial meetings attended.
Socio-economic development	Support for the development of tourism routes in the district area	attendance of meetings	Achieved – Provided support to existing tourism routes. UKDM in partnership with SANRA and ECTB

			have identified gateways for billboard erection in preparation for 2010. First board will be at the friendly N6 route and the second at Red river route. All pa
0	marketing strategy implemented	as per the marketing strategy	Achieved -ToR for the district tourism plan were developed and the service provider for such was contracted. Tourism development and marketing plan is complete, was put on the website for stakeholder comments and has been presented to the tourism stakeholders
0	Reliable information on tourism	database in place by July 2009	Achieved – Data collection for 2 municipal areas was done by the DM. Another data for the whole region was collected by the service provider during the development of the tourism plan and all that information was combined and updated. Database sent to DEDEA
0	Increased flow of visitors and repeats in the district	5% increase per year	Over achieved –Forms for grading were distributed to accommodation establishments in preparation for 2010 and beyond. From the already graded accommodation establishments the DM identified 2 establishment owners to attend outdoor an expo and a getaway show
Socio-economic development	Motivation to SAHRA for preservation and projection of heritage sites and historic buildings	motivation reports	Partially Achieved: Participated in monuments unveilings in Venterstad and Steynsburg. Involved in heritage month. The target could not be fully met due to SAHRA not being responsive to initiatives by the district. The issue will be taken up with DSRAC.
Socio-economic development	tourism awareness and training/ capacitation for communities, tourism structures and tourism enterprises	funds spent	Partially achieved- UKDM tourism unit funded training for women in Elundini on pottery during the heritage month as was identified by the women economic strategy. Awareness workshop during tourism month. All LTO's attended and were workshopped on tourism
tourism development	0	motivation	Partly achieved – A written communiqué requesting funds was forwarded to THETA through skills development facilitator and follow up done acknowledging receipt and still awaiting for their response. Follow up done but personnel have changed.
tourism development	Build tourism capacity for tourism practitioners in the district	one	Achieved - Monitoring & Evaluation was identified by Tourism Working Group as a short fall for working group / practitioners in the tourism field and informal talks were done with DBSA Development and Information Unit .The training therefore took place

Socio-economic development	Support initiatives of the tri-district alliance around conservation, tourism and other development around the dam	2	Attending all tourism related meetings in support of the Lake Gariep dam initiatives and keeping tabs with progress. Lake Gariep tourism project in the Eastern Cape side is 50% complete. Signs complete, pool built at the resort, Conservation management plan TOR prepared
Socio-economic development	building understanding around quality crafts and goods	one	Achieved: funded training for women in Elundini on pottery during the heritage month as was identified by the women economic strategy.
Socio-economic development	0	6	Achieved: Supported local municipalities through the LED practitioners network, including an assessment of municipal LED needs for support and plan of action to address this. There was an essential need to integrate, better coordinate and improve local eco dev
Socio-economic development	Maintenance of the district AgriForum	4	Achieved: Maintained and functioning despite responsible post being vacant
Socio-economic development	Operation of the LED forum	4	Not Achieved. Focus has been on getting the sector forums function at DM and LM levels before the establishment of an LED forum so that there can be better sustainability and dissemination and collection of information
Socio-economic development	Establishment of a business forum for Ukhahlamba	2	Partially Achieved. Meetings were effectively arranged and successfully held with 3 LM's excluding Elundini.
Socio-economic development	Support District Tourism Organisation and its activities	4 DTO meetings	Partly achieved - A meeting was held and finance committee was formed to determine how DTO funds were to be utilized. Decisions were taken based on the suggestions of the finance committee. DTO members decided on annual activities to rotate to all municipalities
Long range planning	Area-based plan for land reform for the District by December 2008	December 2008,	Under achieved. The planning processes and logistics were provided by the DM, but we are not in control of the service provider as they are appointed by Dept of Land Affairs. Comments on all produced phases have been given
Long range planning	Agricultural development plan	Mar-09	Limited Achieved. Tender process did not find suitable service provider. Entered into negotiations with University of Free State and secured them to start the plan at the beginning of the new financial year
Long range planning	Localised Forestry sector plan	Mar-09	Limited achieved. But did award the tender to the service providers working of the forestry out growers scheme a Thina Sinako funded

			project as there is significant overlap between the processes
<b>Function:</b>	<b>Planning and Development</b>		
<b>Sub Function:</b>	<b>IDP</b>		
Overview:	Includes all activities associated with integrated development planning		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:		
	There is a section called integrated development and planning and it reports to the Director Community Services and Planning		
	These services extend to include <i>IDP preparation, IGR, spatial planning, sector plans, performance of the district area, high level reporting</i> . The municipality has a mandate to:		
	Ensure integrated development planning		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Number and cost to employer of all IDP personnel:	<total>	R (000s)
	- all staff	3	971
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Total Operating Expenditure - IDP & Planning		
	Total Operating Expenditure	Total	4731
3	Grant Funding received		
	Equitable share	1	2676
	MSIG	1	1015
	Nodal Support	1	343
	DBSA - Development Municipal Sup framework	1	46
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Improved Intergovernmental relations	Provincial Government and Municipalities improve the operation of the IGR structure in the District,	4 cluster established	Partial Achievement. To clarify the target: social cluster, economic and infrastructure cluster and Governance and infrastructure cluster were to be established so essentially there were 3 clusters to be established. The first 2 have been established, ho
Improved Intergovernmental relations	Support the roll out of the Presidential Imbizo	Jan-00	Not achieved: reporting systems still not fully functional. OTP unable to train new administrator in the web based system of reporting. Departments slow in providing information
Integrated Development Planning	Document best practices in terms of the ISRDP	Jan-00	Not Achieved. The Tender went out in January but SCM processes including the lack of relevant specification advice, and poor functioning of the evaluation committee resulted in no decision on the award of the tender during the financial year.
Integrated Development Planning	Development of a local municipalities support framework	Jan-00	Not Achieved. The Tender went out in January but SCM processes including the lack of relevant specification advice, and poor functioning of the evaluation committee resulted in no decision

			on the award of the tender during the financial year.
Integrated Development Planning	IDP prepared in terms of the regulations and MFMA	annual draft 31 March, final by 31 May	Over Achieved. The final District IDP was adopted on the 28 May 2009 (based on a draft that went to council on 31 March). In addition to this, Community Based Planning was undertaken in three out of four municipalities which resulted in improved linkage
Integrated Development Planning	IDP prepared in terms of the regulations and MFMA	Aug-10	Achieved. The plans were approved on 23 August 2008. These guided the IDP process and engagement with local municipalities, stakeholders and others.
Municipal performance management	assist in the development of wards	Jan-00	Achieved. This function was carried out successfully
Municipal performance management	Assist in the involvement of traditional leadership	2 per year	Achieved. The Speaker with support of the IDP unit has established a District Traditional Leaders Forum. 2 two meetings were held. The main purpose of the meetings was to ensure integration of the functioning of the houses of the traditional leadership
Municipal performance management	Municipal Performance Management system in place	Dec-08	Achieved. The PMS for the district is 90% complete the following documents are in place and adopted: The PMS Policy, PMS Frameworks, The performance contract of the senior management, the Strategic and District Score Cards.
Municipal performance management	Municipal Performance Management system in place	31 Aug and 31 Jan	Achieved. This functional area is complete. The performance Report was tabled with the AFS in August 2008. The draft Annual report went to council at the end of January. After the audit report was received, the annual report was updated and approved for
Municipal performance management	Municipal Performance Management system in place	2 per year	Achieved Two Cabinet Lekgotla Reports has been compiled and submitted. Much improvement has been noted in the rate at which government department comply in the submission of these reports. This trend needs to be adopted by municipalities as well.
Long range planning	Municipal Performance Management system in place	4 per year	Under achieved. Problems are experienced related to reporting by relevant stakeholders. Follow ups have done with relevant departments and through the IDP processes but with few responses.
Long range planning	Municipal Performance Management system in place	4 per year	Underachieved Collecting these reports from individual government departments has proved to be difficult. Due to staff changes in the section there was not continuity in the understanding and content of the reporting system and lack of

			availability of support
Long range planning	Support provided for sector plan development that align to the IDP (AREA BASED PLAN)	December 2008,	Under achieved. The planning processes and logistics were provided by the DM, but we are not in control of the service provider as they are appointed by Dept of Land Affairs. Comments on all produced phases have been given, but due to a lack of understanding
Long range planning	Support provided for sector plan development that align to the IDP	May-08	Achieved The SDF review has been completed. We have incorporated all the sector plans of the district into the SDF, spatially reflected special areas of development such as the ICROP areas & improved the content of the document,
Long range planning	Spatial development plan updated	May-08	Achieved The SDF review has been completed. We have incorporated all the sector plans of the district into the SDF, spatially reflected special areas of development such as the ICROP areas, improved the content of the document
<b>Function:</b>	<b>Planning and Development</b>		
<b>Sub Function:</b>	<b>Technical Services</b>		
Overview:	Includes all activities associated with planning for technical development		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:		
	The Technical Services Department also has a role to play in planning and development and this is managed from the Directors office		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	<i>Water and sanitation</i>		
Analysis of the Function:			
	1	<i>Total salary costs</i>	
		- <i>Management</i>	956
	2	<i>Grants</i>	
		<i>Equitable share</i>	1820
	3	Total operating cost of technical services management	
		<i>Total expenditure</i>	1892
<b>Function:</b>	<b>Health</b>		
<b>Sub Function:</b>	<b>MHS</b>		
Overview:	Includes all activities associated with the provision of municipal health		
Description of the Activity:	The function for the provision of Municipal Health Services within the municipality is administered as follows and includes:		
	There is a section consisting of satellite offices and report through to the Manager Municipal Health Services and then to the Director Community Services and Planning.		
	These services extend to include <i>Water Quality control, Food control, Waste Management control, Surveillance and prevention of communicable diseases, Vector Control, Environmental Pollution Control, and Burial of the dead control. There is functional integration with provincially employed EHPs. The municipality has a mandate to:</i>		
	provide municipal health services		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	<i>Water and sanitation</i>		
Analysis of the			

Function:			
1	Number and cost to employer of all municipal health personnel:	<total>	R (000s)
	All Staff	14	1145
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
3	Ratio of EHPs to population ( including provincial EHPs)		
4	Type and number of grants and subsidies received:	<total>	R (000s)
	Subsidy ECDOH	1	8269
	Lab recoveries	1	59
	Note: total value of specific health clinic 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.		
5	Total operating cost of municipal health services function:		R (000s)
	Total operating cost of municipal health services function:		1611
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
health surveillance of premises	number of sites monitored on a regular basis	80 monitored sites	Over Achieved: This section was requested by Dept of Social Development to assist in the registration of Day Care Centres. This was an ad hoc action that was not calculated into our target.
health surveillance of premises	number of public facilities monitored	50% of public facilities monitored (40)	Over Achieved: The evaluation of the Day Care Centres mainly contributed to the over achievement of this target. Social development will not give funding to Early Childhood development centres unless they are inspected, and so as to enable funding to be disseminated
Food control	number of inspections made of formal food premises ( including milking parlours) and their compliance with certificates of acceptability	90% of 154 [140]	Under Achieved: The reason for the under achievement is mainly contributed to two reasons; 1. Although it is the function of MHS to enforce legislation it is necessary to develop and build systems upon which legal compliance will be built
Food control	compliance of informal food vendors and caterers with "certificates of acceptability" for food premises,	100	Under Achieved: MHS is still in a developmental mode and are therefore focused on increasing the skills levels within the informal food sector. Other factors that are playing a role are By Laws at LM's. Informal Food handlers do not have demarcated areas.
Food control	number of food vendors and caterers receiving health and hygiene training	100	Over Achieved: MHS received project funding for hawker development. This focused MHS attention to H&H training of informal food vendors, highlighting our developmental role. Elundini participated in a program of DoE whereby all food servers in the school system were trained
chemical safety	intervention as and when necessary	0	Achieved: No target was set for this indicator as it was not a priority for MHS in the district. This is mainly

			because we do not have a big exposure to chemical safety in UkhDM. It is important to note that chemical safety is addressed in all H&H education
disposal of the dead	compliance of crematoria and funeral parlours with "certificates of acceptability"	100% (33)	Under Achieved: During the year one of the functional EHPs was made responsible to coordinate DoD for the entire district in order to get the programme moving.
survey & prevention of communicable diseases	intervention as and when necessary	0	Achieved: No target was set for this indicator as this was not a priority for MHS. Communicable disease cases were handled re-actively as it happened. UkhDM MHS is actively involved in the Provincial Joint Outbreak Response team and do provide reports to
0	intervention as and when necessary	0	Achieved: No target was set for this indicator as it is not a priority for MHS at this moment in time. During evaluations at food premises EHP's do require the owners to provide evidence of there vector control program.
pollution control	sewerage spills monitored and compliance enforced	100% (74 spills)	Over achieved: Sewerage spills are identified and plotted on a town lay-out map. It is then monitored weekly with the aim of reducing spills and to identify those that need structural redesign or repairs as a sustainable solution.
waste management monitoring	number of formal urban sites complying	100% (12)	Under achieved: Waste Management in UkhDM is under pressure because LM's do not have the capacity to effectively manage waste services. EHP's do monitor the sites and provide reports to local municipalities and have this year being mentoring, encouraging
waste management monitoring	number of identified illegal waste sites controlled and compliance enforced	100% (128)	Under achieved: The indicator has not been reported on in the same manner by each satellite office resulting in incomparable data being collected. Some reported on those illegal sites resolved and some on those existing and are in process of being removed
waste management monitoring	number of formal rural waste sites complying	0.05	No municipality has established a rural waste site.
water quality monitoring	access to safe drinking water in rural areas	0.2	Under achieved: lack of clarity about the target - if it is focusing on access or on safe drinking water. Currently focusing on safe drinking water and taking 22 samples in rural areas as reported in the monthly water quality report and to the WSA
water quality monitoring	%water quality compliance with SANS 241 standards	1	Under achieved: Previous year average compliance was 30 %( All three bacteriological parameters). We suggest 99% compliance rate (just E. coli) for 2008/9 year, which

			is in line with DWAF Health Compliance Rate. EHPs take monthly water samples and report
management	number of MHS practitioners in line with the national norm	1:15 000	Not Achieved: Could not be achieved due to the standoff around the devolution and integration of EHPs from province into the UKDM structure. Participated in the review of the organogram to be in line with the recommendation of the section 78 report for MHS
Support DSRAC and local municipalities around the development of library services	fund management and dissemination	100% of funds spent	Not achieved Output changed as no funds received from DSRAC. Motivated for funding to go to local municipalities. When no progress was occurring on this matter did submit all the qualifying issues to DSRAC to try to enable funds to be disseminated
Support local municipalities around the delivery of community services including recreation, parks, housing, facilities, libraries	special report to DM and LM councils	one report	Not achieved. Assessment undertaken but final document not yet available. Used CDWs and local municipalities to prepare assessment report
<b>Function:</b>	<b>Health</b>		
<b>Sub Function:</b>	<b>Primary Health Services</b>		
Overview:	Includes all activities associated with the provision of primary health services by the District Municipality		
Description of the Activity:	The function for the provision of community health clinics within the municipality is administered as follows and includes:		
	There is a Primary Health Care section that reports to the Director Community Services and Planning		
	These services extend to include <i>fixed clinics in Maclear, Ugie and Barkly East and Mobile Clinics in part of Elundini, Senqu, and all of Maletswai and Gariep. There is functional integration with the Dept of Health regarding the provision of PHC services.</i> The municipality has a mandate through an agency agreement to:		
	provide PHC services in designated areas		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Number and cost to employer of all health personnel:	<total>	R (000s)
	- Professional (Doctors/Specialists)	0	0
	- Professional (Nurses/Aides)	44	11699
	- Other		
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number, cost of public, private clinics servicing population:		R (000s)
	- Mobile Clinics (owned and or operated by the municipality)	8	<cost>
	- Fixed Clinics (owned by municipality)	5	<cost>
3	Total annual patient head count for service provided by the municipality:		
	5 years and older	129963	
	under 5 years	34521	

4	Estimated backlog in number of and costs to build clinics:		<i>R (000s)</i>
	3 clinics – Maclear Town, Empilisweni and Sonwabile require major renovation and extension	3	2500000
	2 clinics – Sonwabo Zandile and Rhodes satellite require minor maintenance and renovation	2	100000
5	Type and number of grants and subsidies received:		<i>R (000s)</i>
		<total>	<value>
	<i>Equitable share</i>	1	1285
	<i>Subsidy Environmental health</i>	1	827
	<i>Contribution IDP</i>	1	3602
	Note: total value of specific health clinic 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.		
6	Total operating cost of health (clinic) function:		<i>R (000s)</i>
	<b>KPA</b>	<b>Indicator</b>	<b>Target</b>
			<b>Performance</b>
	TB	new smear positive conversion rate	88% Possibly not Achieved: ETR data for 4th quarter 2008 - capturing for 1st quarter 2009 still not complete by ECDoH. The Smear conversion data for TB is always 2 quarters behind the SDBIP deadline
	0	suspect tracing rate	3% Achieved: The Nursing Assistants targeted clients in the waiting areas and schools were visited - hence better performance than target
	IMCI	immunization coverage	81% Achieved: Gave the service at weighing sites hence better achievement than target
	0	immunization drop-out 1-3	2% Not Achieved: All the PHC targets were set according to ECDOH operational plans. If we had reached this target we would have achieved an above 90% immunization coverage so there is an incorrect correlation between these 2 targets.
	0	immunization drop-out 1-2 measles	10% Not Achieved: Slightly below target. Achievement hampered by the drop-off in outreach services as vehicles had to be used for mobile services in Maclear and Steynsburg
	0	weighing coverage	60% Above target on average - benefited from the outreach services that were done during the year
	0	Vitamin A coverage 6-11 months	95% Above target on average - targeted Vitamin A campaign
	0	Vitamin A coverage 12-59 months	25% Above target on average - targeted Vitamin A campaign
	0	community growth weighing sites	600% Above target. The sites have been established but due to staff resignations and lack of transport the outreach visits were curtailed
	MCH	antenatal coverage	88% Not Achieved: Poor performance - Have not been able to find these pregnant women. The hospitals are not reporting high numbers of un-booked clients so suspect that the denominator for this indicator is too

			high
0	Antenatal visits before 20 weeks	35%	Above target. Educated clients
0	cervical cancer screening coverage	11%	Not Achieved: Poor performance - Mobile staff complained that their vehicles are not suitable for doing smears on route. Clients booked to have smears done in town did not honour appointments. Town clinics focused too much on special campaigns instead on this indicator
0	women year protection rate	37%	Above the target - Used fast lanes and outreach visits
chronic conditions	support groups established	800%	Not Achieved: Did not achieve the target of 8. Chronic support group in Barkly East visited weekly. 2 chronic support groups in Maclear and Ugie have been less active during the winter. 3 HIV support groups in Maclear and Ugie are active
HIV and Aids	VCT uptake rate	8%	Above the target - Trained volunteers helped with the counselling
0	VCT testing Rate	88%	Below target - Counselling by CHW not always of a quality to persuade clients to have the test
0	VCT testing of TB clients	50%	Above the target. Supervisors made PN's aware of the importance of testing TB clients for HIV. Also emphasized when staff do TB training in the sub-district. Information only available of the database at the end of the year
0	VCT testing of STI clients	10%	Above the target.
0	Testing of Ante-natal client rate	86%	Not Achieved: Below target - Many clients refuse the test. Quality of counselling not always adequate.
0	STI partner tracing rate	35%	Below target - has improved over the year, but not sufficiently. Health education has not had enough impact
0	number of fixed clinics offer the readiness service	100%	Not Achieved: The ECDOH did not approve Ugie Town clinic for ART readiness - they refer their clients to Empilisweni
mental health services	number of clinics are orientated in the new mental health act	100%	Not Achieved: Senqu mobile PN not orientated.
Drug management	drug stock outs	Less than 3%	repeated elsewhere
Good Governance	Complaints resolved within 7 days rate	80%	Not Achieved: Most of the complaints are about the infrastructure - these were referred to Top Management. Sonwabile clients want more benches to sit on and TV to watch while waiting. Benches to be procured in the new financial year. A few could not b
0	number of fixed clinics with clinic committees	95%	Not Achieved: There are 6 clinics, but 5 clinic committees because the 2 Ugie clinics share a clinic committee. Target is a problem as only Ugie Town clinic does not have a committee and this is 1/6 which

			works out to 83%. Target should rather be convert
0	number of clinics held clinic committee meetings monthly	90%	Not Achieved: Major difficulties sustaining clinic committees as they do not receive a sitting allowance. The Rhodes committee is sitting bi-monthly which also affects this indicator
0	patient satisfaction survey	100%	Completed in 2nd quarter
health service management	Headcount of 205,975 clients per annum	Headcount of 205,975 clients per annum	Not Achieved: Did not achieve the target of 205,975 for the year. Affected by staff vacancies, sick leave, and breakdown of mobile clinics and doing less than the planned outreach services. (Outreach vehicles taken for mobile services)
0	Facility utilization rate	3%	Not Achieved: Target is not a % but should be a number. This target was dependant on reaching the headcount target - as the headcount was not achieved this was also not achieved - see reasons given for headcount under-achievement
0	Professional Nurse workload	35 clients per day	Not Achieved: 35 clients per professional nurse per day is the national norm. Our fixed clinics are short-staffed. This also impacts on our ability to reach the headcount target
0	drug stock out	0%	Not Achieved: Drug stock outs have been occurring more frequently in 2009 - this is beyond our control because the shortages are at the PE depot
0	Route Coverage	90%	Not Achieved: Under-performed. Ageing mobile fleet with frequent breakdowns, vacant posts and staff on sick leave
0	PHC Quality Improvement Plan	one	Completed in 1st quarter
<b>Function:</b>	<b>Community and Social Services</b>		
<b>Sub Function:</b>	<b>community services and planning</b>		
Overview:	Includes all activities associated with the provision of the management of the section		
Description of the Activity:	The function of provision of various community and social services within the municipality is administered as follows and includes:		
	management of the department of Community Services and Planning		
	These services extend to include <i>management of the section of Socio-economic Development, Municipal Health Services, Primary Health Services and Integrated development planning</i> . The municipality has a mandate to:		
	ensure integrated development planning		
	provide municipal health services		
	provide primary health services ( through an agency agreement)		
	seek to improve the socio-economic wellbeing of its communities		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Nature and extent of facilities	<i>no of facilities:</i>	<i>no of users:</i>

	provided:		
	- Library services	n/a	n/a
	- Museums and art galleries	n/a	n/a
	- Other community halls/facilities	n/a	n/a
	- Cemeteries and crematoriums	n/a	n/a
	- Child care (including crèches etc)	n/a	n/a
	- Aged care (including aged homes, home help)	n/a	n/a
	- Schools	n/a	n/a
	- Sporting facilities (specify)	n/a	n/a
	- Parks	n/a	n/a
	Note: the facilities figure should agree with the assets register		
2	Number and cost to employer of all personnel associated with each community services function:		R(000s)
	- Library services	n/a	n/a
	- Museums and art galleries	n/a	n/a
	- Other community halls/facilities	n/a	n/a
	- Cemeteries and crematoriums	n/a	n/a
	- Child care	n/a	n/a
	- Aged care	n/a	n/a
	- Schools	n/a	n/a
	- Sporting facilities	n/a	n/a
	- Parks	n/a	n/a
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
4	Grants	<total>	R (000s)
	Total		12130
	EQUITABLE SHARE		4495
	MUNICIPAL SYSTEMS IMPROVEMENT		1015
	NODAL SUPPORT		343
	DBSA DEV MUNICIPAL SUP F RAME		46
	DEAET (07/08)		5207
	LED PROFILING		892
	LIBRARIES		78
	SINENJONGO SEWING PROJEC		54
5	Number and cost to employer of	<total>	R (000s)
	- All posts		4856
6	Total operating cost of community services and planning management	<total>	R (000s)
	Total operating cost of community services and planning management		19923
<b>Function:</b>	<b>Community and Social Services</b>		
<b>Sub Function:</b>	<b>disaster management and fire services</b>		
Overview:	Includes some activities associated with the provision of community and social services		
Description of the Activity:	The function of provision of various community and social services within the municipality is administered as follows and includes:		
	There is a section called Disaster Management and Fire fighting that provides services across the district area. It reports to the Director Technical Services.		
	These services extend to include <i>disaster management (as defined by the Act) and fire fighting in terms of providing equipment, training and specialist services. Fire fighting is a shared service with local municipalities.</i> The municipality has a mandate to:		
	provide disaster management services and some fire fighting services		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the			

Function:			
1	Nature and extent of facilities provided:	<i>no of facilities:</i>	<i>no of users:</i>
	- Library services	<i>n/a</i>	<i>n/a</i>
	- Museums and art galleries	<i>n/a</i>	<i>n/a</i>
	- Other community halls/facilities	<i>n/a</i>	<i>n/a</i>
	- Cemeteries and crematoriums	<i>n/a</i>	<i>n/a</i>
	- Child care (including crèches etc)	<i>n/a</i>	<i>n/a</i>
	- Aged care (including aged homes, home help)	<i>n/a</i>	<i>n/a</i>
	- Schools	<i>n/a</i>	<i>n/a</i>
	- Sporting facilities (specify)	<i>n/a</i>	<i>n/a</i>
	- Parks	<i>n/a</i>	<i>n/a</i>
	Note: the facilities figure should agree with the assets register		
		Number	R (000s)
2	Number and cost to employer of all personnel associated with each community services function:		
	- Disaster management	39	908
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
3	Total operating cost of community and social services function ( disaster and fire fighting)		<i>R (000s)</i>
	- Total		4464
4	Grants		2546
	FIRE BRIGADE SERVICES		428
	CONTRIBUTIONS: IDP		279
	DISASTER MAN SYSTEMS		169
	DIS MANAGEMENT TRAINING OF VOLUNTEERS		27
	DIS MANAGEMENT COM. AWARE PROGRAM		68
	DIS.MANAGEMENT ESTABLISH CENTRES		731
	DISASTER RECONSTR HOUSES		832
	DISASTER MANAGEME FORUMS		11
	DISASTER MANAGEMENT PLAN		1
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
fire management	Establishment of Fire management capabilities at a district and local municipality level	Respond to 80% of fire incidents relevant to UkhDM	Achieved
fire management	Establishment of Fire management capabilities at a district and local municipality level	Respond to 80% of fire incidents relevant to UkhDM	Not Achieved: The fire & rescue services unit currently lacks personnel in areas like Steynsburg, Venterstad, Jamestown, Sterkspruit, Rossouw, Barkly East, Rhodes, Ugie, Maclear and Mt. Fletcher. Fire Fighting Vehicles are also not adequate (
fire management	Establishment of Fire management capabilities at a district and local municipality level	Improve response time to a fire incident within the initiated 30 minutes by 25%	Not Achieved: The fire & rescue services unit currently lacks personnel in areas like Steynsburg, Venterstad, Jamestown, Sterkspruit, Rossouw, Barkly East, Rhodes, Ugie, Maclear and Mt. Fletcher. Fire Fighting Vehicles are also not adequate
fire management	Establishment and development of fire plans	Establish and develop a fire district plan	Achieved. A draft plan was presented to relevant stakeholders

			and must now be submitted to Mayoral Committee for approval.
Disaster and fire management	Development of Fire Prevention By-laws.	To have developed the first draft of the By-laws for Fire services	Achieved. A draft document has been developed, the draft was submitted to corporate services for further processes (gazetting). Awaiting approval and implementation
Development of Disaster Management Policy Framework	Established policy Framework	100% of the policy framework completed	Achieved. A draft policy frame work has been developed, The draft policy has been submitted to Council for comments, after the Councils comments or inputs consultative processes with relevant stakeholders will follow addition and or amendments on the doc
disaster management	Implementation of Disaster Management Services in the District area	Aim to respond 100% of all incidences reported	Achieved: The district municipality responds to all disaster related incidents district wide. Initial assessments are carried out, records are kept, and reports are submitted to Top Management and Mayoral Committee in monthly reports.
Facilitate the development of Disaster Management Plans	Coordinate the development and implementation of district wide disaster risk management plans	Complete the scientific assessment and initiate the development of disaster risk management plans process	Not achieved due to non-performance of the service provider. The service provider that was awarded the project could not complete the study. The matter was referred to Legal Advisor for legal advice, though no progress was achieved. New terms of reference
Facilitate the development of response, recovery and rehabilitation programmes both at district and local level	Ensure the establishment and continuous and amendment of disaster risk reduction strategies, response and recovery strategies by developing risk profiles for the district	Aim to respond 100% of all incidences reported	Not achieved: The draft MoU's in place currently waiting to be signed. To confirm signature of MoU's Between the forestry sectors in the Elundini Area. Service level sent to DIMAFU signing.
Facilitate disaster risk reduction through training, information dissemination, community awareness and education	Ensure the development of early warning systems and disaster mitigation strategies	Conduct 20 awareness programmes district wide	Not achieved: Campaigns conducted as per submitted programme awaiting feedback from beneficiaries.
<b>Function:</b>	<b>Community and Social Services</b>		
<b>Sub Function:</b>	<b>SPU and Communication</b>		
Overview:	Includes all activities associated with the provision of SPU and communication services		
Description of the Activity:	The function of provision of various community and social services within the municipality is administered as follows and includes:		
	Special Programmes units and communications units have been established and report to the Municipal Manager		
	These services extend to include <i>the mainstreaming of women, youth and disabled into the functioning of the institution as well as the communication aspects required by various legislation and policy.</i> The municipality has a mandate to:		
	ensure integrated planning		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the			R (000s)

Function:			
1	Total operating cost of community and social services (SPU and communication)		
	- Total costs		2186
2	Total Salaries		
	- All posts		933
3	Grants'		
	- Equitable share'		1559
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Develop a District Multisectoral plan for HIV & AIDS linked to the IDP and the budget of Municipalities and departments	District HIV & AIDS Plan in place	Annual review	Achieved: A five year multisectoral HIV and AIDS plan has been developed by all stakeholders and approved by Mayoral committee.
Stakeholders to implement workplace HIV & AIDS programme by December 2008	Workplace HIV & AIDS in place. % implementation	annual review	Achieved: HIV and AIDS workplace policy has been developed and programmes are in place
Chemical safety	Monitor Municipal health services to not promote HIV & AIDS	Half year report from the relevant department	Not achieved: No clear outputs set
Awareness programmes	No of awareness campaign executed	quarterly report	Not achieved: No clear outputs set
food control	monitor that people living with HIV & AIDS are empowered on food management	Half yearly report	Under Achieved: Training was undertaken by MHS. Difficult to determine due to PLWHAS not disclosing status so no reports provided
food control	Relevant departments capacitates hawkers to avert HIV & AIDS	quarterly report	Under Achieved: Training was undertaken by MHS. Programme not checked to determine the averting of HIV and Aids
food control	communities are capacitated on waste management issues	Half yearly reports	Under Achieved: Capacitation was undertaken by MHS. Difficult to determine due to PLWHAS not disclosing status so no reports provided
Disaster Management	Workshop on affects of disaster Management on HIV & AIDS	half yearly report	Not achieved: No workshop held to look at the issue of disaster management and HIV and Aids
Tourism social and economic development	Ensure that PLWHAS benefits on social development programmes	quarterly reports	Partially Achieved: PLWHAS are benefiting from department programmes but no specific reports tabled
Integrated Development plan	Ensure that HIV & AIDS information is displayed in libraries	Quarterly reports	Partially Achieved: All libraries have HIV and AIDS information but no status reports provided to the municipality
Integrated Development plan	Monitor that PLWHAS benefits on EPWP	Half yearly reports	Not achieved: No EPWP reports linked to impact on PLWHAS
tourism social and economic development	ensure that PLWHAS are well developed on safety and liaising issues	half yearly reports	Under Achieved: Training was undertaken by Dept of Safety and Liaison. Programme not checked to determine the averting of HIV and Aids
Integrated Development plan	support existence of timber plan for the benefit of PLWHAS	Half yearly reports	Not achieved: plan not started
data base establishment	annual report	Annual report	Achieved: Database for this section is in place and updated on yearly

			basis.
water and sanitation management	awareness campaigns on water borne diseases	half yearly report	Under Achieved: Training was undertaken by MHS. Programme not checked to determine the impact on HIV and Aids
water and sanitation management	encourage relevant department to capacitate PLWHAS on water quality	half yearly report	Under Achieved: Training was undertaken by MHS. Programme not checked to determine the impact on HIV and Aids
functioning of ATTIC	AIDS Trainings and information	Half year report from the relevant department	Partially Achieved: Attic is functioning but no reports tabled to council
integrate and mainstream HIV & AIDS in all programmes	HIV & AIDS taken into account in all programs	quarterly reports	Under Achieved: DPLG workshops on mainstreaming HIV and AIDS have started.
create partnerships for effective response to HIV & AIDS Challenges	implementation of a 5 year HIV & AIDS Strategy	half yearly reports	Partially Achieved: Some elements of the plan being implemented but reports not tabled
Mobilization of AIDS Council	No of AIDS council meetings	Quarterly reports	Achieved: Aids council functioning but reports not tabled to council. Interdepartmental relation's has improved tremendously
Establishment of Ward AIDS forums	No of Ward forums established	Quarterly reports	Under achieved: Only LACs established to all LMs. No clear role clarifications developed from the Eastern Cape AIDS Council.
Conduct Research	No of research conducted	Yearly reports	Partially Achieved: Impact of Water, Sanitation and Hygiene on PLWHAs research is currently in process.
Mobilization: Traditional health practitioners	No of workshops held	Quarterly reports	Under Achieved: Due to lack of funds this was not concluded.
Seek funds for ULAPWA farm for their agricultural activities	No of applications made	Yearly reports	Under Achieved: Application was forwarded to Thina Sinako but unsuccessful due to categories funded by this funder.
Vulnerable groups capacitated	Quarterly reports	2008	Partially Achieved: Disabled people were trained
Various sectoral plans mainstream in IDP	Quarterly reports	2008	Partially Achieved: IDP reflects on Vulnerable groups programmes but quarterly reports not provided
Various sectoral plans mainstream in IDP	Half yearly reports	2009	Partially achieved, no reports provided but plans are available e.g. Women, Youth, Disabled, Elderly and Moral regeneration. IDP document reflects on mainstreaming of the vulnerable groups.
Awareness campaigns raised	Half yearly reports	2009	Partially Achieved: No reports provided but awareness was conducted.
Awareness campaigns raised	Quarterly reports	ongoing	Partially Achieved: Proof of awareness campaigns both Disabled, Women and Youth are available
Vulnerable groups empowered on food control	Half yearly reports	ongoing	Partially Achieved: Awareness programmes conducted by MHS but reports not provided on mainstreaming.
Hawkers empowered on food control	Quarterly reports	ongoing	Partially Achieved: Awareness programmes conducted by MHS but

			reports not provided on mainstreaming.
Awareness raised	Quarterly reports	2010	Partially Achieved: Awareness programmes conducted by Disaster but reports not provided on mainstreaming.
Number of people benefited	Quarterly reports	2010	Not achieved: Outputs were not clear
Improvement in Library utilization	Quarterly reports	2009	Partially Achieved: Awareness programmes conducted by DSRAC but reports not provided on mainstreaming.
Number of people involved in EPWP	Half yearly reports	2008	not Achieved: no reports provided on EPWP mainstreaming
Workshops held	Half yearly reports	2008	Partially Achieved: Awareness programmes conducted by Safely and liaison but reports not provided on mainstreaming.
Vulnerable groups involved in timber matters	Half yearly reports	2009	Not achieved: Outputs were not clear
Database established	Annual report	2008	Not achieved: Outputs were not clear
Database established	Annual report	2008	Achieved: Vulnerable groups reflects on Ukhahlamba data base of tourism enterprises but no report provided
Awareness raised	Half yearly reports	2008	Partially Achieved: Awareness programmes conducted by MHS but reports not provided on mainstreaming.
Workshops held	Half yearly reports	2008	Partially Achieved: Awareness programmes conducted by MHS but reports not provided on mainstreaming.
District wide SPU forum in place	Quarterly reports	12 Meetings 2011	Not Achieved: SPU's do not exist in all departments and no integration plan is in place
SPU forum in place	Half yearly reports	2 Meetings 2010	not achieved: no SPU forum in place nor reports tabled
Develop a mainstreaming plan and strategy policy, procedure and monitoring	Half yearly reports	Plan complete 2009	-Not Achieved: Budgetary constraints
Fund implemented as per policy 2009	Quarterly reports	2010	Not achieved: no reporting on the use of the funds nor monitoring against policy
Develop realistic indicators for monitoring of the involvement of marginalized groups in IDP and projects	Quarterly reports	Indicators in place by 2008	Not Achieved: No indicators developed for monitoring purposes
0	0	IDPs assessed 2009	Not Achieved: No assessment of IDPs from SPU perspective undertaken.
Capacity development for WYD developed number of stakeholders meeting	0	Groups capacitated 2009	Not Achieved due to budgetary constraints
Local government	Convene a workshop with local	Strategy reviewed	Achieved. Submitted to top

communication system	municipalities, sector department, ward committees and NGO's.		management and approved by council for implementation.
Public Participation and community involvement	Convene a workshop with Councillors, top management and external stakeholders.	Strategy developed	Achieve. Submitted to top management and approved by council for implementation
Coordinate and monitor the work of Community Development Worker (CDW's)		0 Reports are compiled in every quarter	Not Achieved. Reporting system for CDW's is to report directly to the Province. Established Good working relations
Organise and coordinate district outreach	Successful outreaches	Ongoing support on strengthening Public Participation	Achieved. Skilled team on Event Management
Facilitate the establishment of District Communicators Forum (DCF)	Coordinated communication	100% Compliance to Local government Communication System	Achieved. Ongoing DCF meetings with shared programmes.
Establish local Communicators Fora	Coordinated communication	100% Compliance to Local government Communication System	Achieved. Two functional LCF (Maletswai & Senqu). Elundini and Gariep are experiencing capacity shortage. Contingencies plan in place.
National Events i.e. Women's Day, Heritage Day, AIDS Day, SONA, SOPA etc.	Coordination of Events	Events rotation within our local municipality.	Achieved. Skilled team on Event Management
Launch of Projects	Publicity and coordination of launch	Rendering support to a leading department or section.	Achieved. Successful launches and well managed events.
Day of Reconciliation		0 Dec-08	Not Achieved
Represent the District in all IGR Fora e.g. Tri-district	Forming part of Provincial coordinating team	Rendering support in all transversal activities	Achieved. Comply with provincial standards. Our District municipality is well represented in all communication programmes.
Electronic media, radio and TV	Representative from Municipality gives feedback to communities by in a form of a radio slot (interview)	Projects being publicized	Achieved. Good working relations with media in all spheres.
State of the Nation Address	Organized big screens and installed them in all the identified local municipalities	Well organized presentation	Achieved. Turn-up to watch SONA was successful
Organise the big screen presentation of the national budget address		0 Well organized presentation	Assisted GCIS, OTP and Treasury during all the phases
<b>Function:</b>	<b>Waste Water Management</b>		
<b>Sub Function:</b>	<b>Sewerage etc</b>		
Overview:	Includes provision of sewerage services including infrastructure but not water purification, also includes toilet facilities		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include:		
	There is a Water Services Authority Section within the municipality and this reports to the Director Technical Services. Local Municipalities act as the water ( and sanitation ) service Provider, while the District acts as the authority		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Number and cost to employer of all		R (000s)

	personnel associated with sewerage functions:		
	All contracted services - No personnel costs	<total>	38111
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Number of households with sewerage services, and type and cost of service:		R (000s)
	- Flush toilet (connected to sewerage system)	<total>	<cost>
	- Flush toilet (with septic tank)	<total>	<cost>
	- Chemical toilet	<total>	<cost>
	- Pit latrine with ventilation	<total>	<cost>
	- Pit latrine without ventilation	<total>	<cost>
	- Bucket latrine	<total>	<cost>
	- No toilet provision	<total>	<cost>
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		R (000s)
	- Flush/chemical toilet	<total>	<cost>
	- Pit latrine	<total>	<cost>
	- Bucket latrine	<total>	<cost>
	- No toilet provision	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	<total>	
	- Quantum (value to each household)	<value>	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R (000s)
	Total operating cost		38112
6	Grants		R (000s)
	- Equitable share		11187
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
<b>Performance area managed as part of water</b>			
<b>Function:</b>	<b>Water</b>		
<b>Sub Function:</b>	<b>Water services</b>		
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	The water purchase and distribution functions of the municipality are administered as follows and include:		
	There is a Water Services Authority Section within the municipality and this reports to the Director Technical Services. Local Municipalities act as the water ( and sanitation ) service Provider, while the District acts as the authority		
	The municipality has a mandate to:		
	provide water and sanitation		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
1	Number and cost to employer of all personnel associated with the water distribution function:		R (000s)
	- All posts	<total>	5535
	- Other	<total>	<cost>
	Note: total number to be calculated on full-time equivalent (FTE) basis,		

	total cost to include total salary package.		
2	Percentage of total water usage per month	Water is provided by WSPs	
	<Insert table showing monthly water usage >	<volume>	<volume>
	Note: this will therefore highlight percentage of total water stock used per month		
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		R (000s)
	- Category 1 <insert here>	<volume>	<cost>
	- Category 2 <insert here>	<volume>	<cost>
	- Category 3 <insert here>	<volume>	<cost>
	- Category 4 <insert here>	<volume>	<cost>
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		R (000s)
	- Category 1 <insert here> (total number of households)	<volume>	<cost>
	- Category 2 <insert here> (total number of households)	<volume>	<cost>
	- Category 3 <insert here> (total number of households)	<volume>	<cost>
	- Category 4 <insert here> (total number of households)	<volume>	<cost>
5	Total year-to-date water losses in kilolitres and rand		R (000s)
	<detail total>	<volume>	<cost>
6	Number of households with water service, and type and cost of service:		R (000s)
	- Piped water inside dwelling	<total>	<cost>
	- Piped water inside yard	<total>	<cost>
	- Piped water on community stand: distance < 200m from dwelling	<total>	<cost>
	- Piped water on community stand: distance > 200m from dwelling	<total>	<cost>
	- Borehole	<total>	<cost>
	- Spring	<total>	<cost>
	- Rain-water tank	<total>	<cost>
	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:		R (000s)
	<detail total>	<number>	<cost>
8	Number and cost of disconnections and reconnections:		R (000s)
	<detail total>	<number>	<cost>
9	Number and total value of water projects planned and current:		R (000s)
	- Current (financial year after year reported on)	<total>	<cost>
	- Planned (future years)	<total>	
	Note: provide total project and project value as per initial or revised budget		
10	Anticipated expansion of water service:		R (000s)
	- Piped water inside dwelling	<total>	<cost>
	- Piped water inside yard	<total>	<cost>
	- Piped water on community stand:	<total>	<cost>

	distance < 200m from dwelling		
	- Piped water on community stand: distance > 200m from dwelling	<total>	<cost>
	- Borehole	<total>	<cost>
	- Spring	<total>	<cost>
	- Rain-water tank	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	- Piped water inside dwelling	<total>	<cost>
	- Piped water inside yard	<total>	<cost>
	- Piped water on community stand: distance < 200m from dwelling	<total>	<cost>
	- Piped water on community stand: distance > 200m from dwelling	<total>	<cost>
	- Borehole	<total>	<cost>
	- Spring	<total>	<cost>
	- Rain-water tank	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision:	Number	Value
	- Quantity (number of households affected)		
	Senqu Municipality	22764	1785
	Maletswai Municipality	6571	515
	Gariep Municipality	4769	374
	Elundini Municipality	28365	2224
	Indigent Policy executed by LM's		
13	Type and number of grants and subsidies received:		R (000s)
	Equitable share		30004
	DWAF Projects		434
14	Total operating cost of water distribution function		R (000s)
	- Total costs		101519
	<b>KPA</b>	<b>Indicator</b>	<b>Target</b>
	Water Quality monitoring and improvement	Improvement and Enhancement of Drinking Water Quality Monitoring and Management : Development of Water treatment Plants Management Systems	95% compliance achieved.
	Water Quality monitoring and improvement	Enhance the capacity of the WSPs by training the Plant operators on the Optimization of Plants operations, water quality checks on Free Chlorine, Turbidity and Ph and keeping of the Log Sheets for the operations	100% implementation of the indicators.
	Waste Water Quality (Effluent quality) improvement	Enhance the capacity of the WSA, MHS and Local Municipalities (and any interim external WSPs) on discharged Effluent Quality	80% compliance
			Not Achieved: Average results are 91,33%. Results report (analysis) available. Improvement is highly visible as a result of staff training but that infrastructure performance is a hindrance in achieving the goal (99%) at this stage.
			Achieved: There has been a number of training session since July 2008. Daily water testing on certain parameters done and reported on for analysis. However there is room for improvement by means of on-site training programme, to be done by AWB
			Not Achieved: Effluent discharge quality monitoring is not yet done at laboratory level. Emphasis on this will take place from next

	Monitoring (Sampling and analysis), intervention determination and corrections.		financial year. However basic daily tests are done in all the WWTW, records available
Improvement in Water & Sanitation Services Provision Efficiency	Customer care centre and Complaints Registry establishment	A Customer Care centre in place and complaints/queries and the response time thereto registered	Not Achieved: Delayed transfer of funds to the LM caused delays in project. Funds reportedly fell short and can only go as far to 85% progress on the project (WSA to look for the shortfall budget). Full Report from the WSP available.
Improvement in Water & Sanitation Services Provision Quality	Improvement in response time to complaints on interruptions	90% of the complaints to be attended to within 24 hrs. 100% Feed back to the complainant customers. Proof thereof provided.	Not Achieved: This activity follows the above.
Reporting to all stakeholders	A GIS-Based Reporting Tool on WSA/WSP activities on all water and sanitation schemes developed and implemented in the form of an operations room with photo gallery, commentary library and filling system	100% development of the reporting/monitoring system and 90% of all the required data gathered and populated in the system.	Not Achieved: GIS specialist left in the 2nd quarter. Ops room information complete. Department of Water Affairs is currently busy with infrastructure data collection in the field. Recruitment of the GIS specialist underway
Indigent Registry	Report on Implementation of Free Basic Services	LM's and District Indigent Registry done, Monthly reporting on the provisioning	Not Achieved: Indigent registry in Senqu, Maletswai and Gariep LMs is 100% complete while in ELM area is about 80%. No control over ELM part as DHLGTA is doing it by themselves, using their own service provider, Deloitte and Touché.
	Annual Review of a Water Services Development Plan (5 year plan)	A Reviewed WSDP completed and adopted by the council.	Achieved: WSDP Review was completed in November 2008 and tabled to the Top Management beginning December 2008.
<b>Function:</b>	<b>Road Transport</b>		
<b>Sub Function:</b>	<b>Roads</b>		
Overview:	Construction and maintenance of roads within the Gariep and Maletswai area as an agency service for the Dept of Roads and Transport		
Description of the Activity:	The road maintenance and construction responsibilities of the municipality are administered as follows and include:		
	A Roads section is established and reports to the PMU manager and then the Technical Services Director		
	These services extend to include <i>roads maintenance functions in Gariep and other road construction (as defined by the Dept of Roads and Transport)</i> . The municipality has an agency function to:		
	provide road maintenance services		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Number and cost to employer of all personnel associated with road maintenance and construction:		R (000s)
	- All	<total>	11896
	- Other	<total>	0
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Total number, kilometres and total		R (000s)

	value of road projects planned and current as defined in the service level agreement:		
	- New bituminised (number)	n/a	n/a
	- Existing re-tarred (number)	n/a	n/a
	- New gravel (number)	<kms>	<cost>
	- Existing re-sheeted (number)	n/a	n/a
	Note: if other types of road projects, please provide details		
3	Total kilometres and maintenance cost associated with existing roads provided as per the service level agreement		R (000s)
	- Tar	n/a	n/a
	- Gravel	<total>	<cost>
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sheeting roads		R (000s)
	- Tar	n/a	n/a
	- Gravel	<total>	<cost>
	Note: based on maintenance records		
5	Estimated backlog in number of roads, showing kilometres and capital cost as defined in the Integrated Transport Plan		
	- Tar	<total>	<cost>
	- Gravel	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		R (000s)
	Department of Roads	<total>	23333
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		R (000s)
	- Total costs	<total>	21985
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Delivery of Routine Gravel Road Maintenance Services on behalf of DRT in Gariep and Maletswai LM's & Regravelling within entire UkhDM Area up to end March 2010 (3-year Service Level Agreement)	compliance with SLA conditions	Spend 100% of the R32 million budget allocated within 2008/2009 (National)	Not Achieved: Dry grading (no water trucks utilized) continued at very slow rate due to drought conditions. Dams either had very little water or were dry and therefore wet grading (utilizing water trucks) was also not possible.
Submission of monthly reports (performance & financial) to DRT	% of monthly reports submitted during quarter	1 report per month	Achieved
Creation of 30 temporary job opportunities in line with minimum Level of Service required	Number of Local Labour hired i.t.o. EPWP	Compliance with SLA minimum Level of Service & EPWP requirements (30 temporary jobs)	Achieved: Due to the passing away and retirement of Roads Section employees a number of vacancies were created since the commencement of the SLA in 2007. A total number of 77 temporary workers are currently being utilized.
Compilation of Environmental Management Plan/s	Compliance with Compilation and Implementation of EMP/s	100% compliance	Have not been necessary up to date as only existing borrow pits are being utilized.
<b>Function:</b>	<b>Other</b>		
<b>Sub Function:</b>	<b>Project Management Unit</b>		
Overview:	Includes all activities associated with the provision of PMU services to the community		
Description of the	PMU responsibilities of the municipality are administered as follows and include:		

Activity:			
	A Project Management Unit has been established to administer and implement the Municipal Infrastructure Grant. This unit reports to the Director Technical Services		
	These services extend to include <i>administration and implementation of the Municipal Services Grant within the context of its powers and functions</i> . The municipality has a mandate to:		
	Water and sanitation		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
1	Total operating cost of other (PMU) function		R (000s)
	- Total operating costs		7259
2	Type and number of grants and subsidies received:		
	List of Grants received	<total>	107077
	Equitable share		41
	Operating Expenses		2277
	MIG		94955
	Prentjiesberg Housing		7226
	DLGTA Aliwal North Treatment Plant		2578
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Aliwal North - Rehab weir on the Orange River - Retention monies	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R645,382.00 MIG allocation	Achieved
Mt. Fletcher Bulk Rural Water Supply Scheme	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R10,000,000.00 MIG allocation	Achieved
Herschel 700 Sanitation	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R3,000,000.00 MIG allocation	Not Achieved: Delay in electricity connection by Eskom
Jamestown Water Supply Scheme - Dam construction - Retention monies	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R550,000.00 MIG allocation	Achieved
Maclear Waste Water Treatment Works - Retention monies	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R330,000.00 MIG allocation	Achieved
Maclear Outfall Sewer & Treatment Works - Retention monies	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R522,500.00 MIG allocation	Achieved
Sterkspruit Upgrading of Water Treatment Works and Bulk Water	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R1,500,000.00 MIG allocation	Appointed Amatola Water in April 2009 as the implementing agent for the upgrade project. AW is in the process of appointing a Consultant
Ugie Upgrading of Water Infrastructure	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R5,000,000.00 MI MIG allocation	Achieved
Ugie Upgrading of Sanitation Infrastructure	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R9,000,000.00 MI MIG allocation	Achieved
Disaster Management Centre	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R250,000.00 MI MIG allocation	Not Achieved: Project registration submitted in 2007 and delayed by National MIG due to high unit costs. The project approval was only received on 9 March 2009

Aliwal North Area 13 Bulk Sewer & Pump Stations	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R2,500,000.00 MI MIG allocation	Achieved
Steynsburg Bulk Water Scheme	%compliance with expenditure as indicated in the project cash flow	Spend 100% of R3,000,000.00 MI MIG allocation	Achieved
<b>Function:</b>	<b>Other</b>		
<b>Sub Function:</b>	<b>Working for Water and Wetlands</b>		
Overview:	Includes all activities associated with the provision of WFW services to the community		
Description of the Activity:	WFW responsibilities of the municipality are administered as follows and include:		
	A Working for Water and Wetlands section has been established to administer and implement the funding received from DWAF for the implementation of the programme. This unit reports to the Water Services Authority and then the Director Technical Services		
	These services extend to include <i>administration and implementation of the WFW Grant within the context of the policy as defined by DWAF</i> . The municipality has a mandate to:		
	Water and sanitation		
	The strategic objectives of this function are to:		
	Fight poverty through stimulating the economy and by meeting basic needs, improving service delivery quality and capacitating local government and communities		
	The key issues for 2008/09 are:		
	Water and sanitation		
Analysis of the Function:			
	1	Total operating cost of other WFW function	R (000s)
		- Total expenditure	16958
	2	Employee related costs	
		- Total employee cost	1457
	2	Type and number of grants and subsidies received:	
		- Working for Water	1 15716
		- Working for wetlands	1 2026
<b>KPA</b>	<b>Indicator</b>	<b>Target</b>	<b>Performance</b>
Working for water programme implementation	compliance with WFW service level agreement Budget	100% expenditure of budget	Achieved
Working for Wetland programme implementation	compliance with WFW service level agreement Budget	100% expenditure of budget	Achieved

## **B ANNEXURES**

The annexure is made up of the following documents arranged in the sequence below:

1. Annual audited financial Statements for 2008/9
2. Annual audited performance report for 2008/9
3. Full AG report (draft);
4. Plan of action of the municipality to address findings of the AG report;
5. Audit committee report on the Audit Findings (still to be attached)
6. Approved Municipal Structure (Staff establishment);
7. Oversight committee report ( still to be attached to final document)
8. Comments by the public ( still to be attached to the final document)
9. Council resolutions for the adopting of the Annual Report