

INXUBA
YETHEMBA
MUNICIPALITY



DRAFT ANNUAL REPORT

2011/12

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PART 1:

INTRODUCTION AND OVERVIEW

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A. FOREWORD BY THE EXECUTIVE MAYOR

It is an honour for me to present the Annual Report of 2011/12 which is the first in the mandate that was given to political leaders that were elected in 2011.

A mandate that was born when the Constitution for a democratic South Africa was adopted and the people of this country declared South Africa a “*sovereign democratic state founded on the values of human dignity, the achievement of equality and the advancement of human rights and freedom.*”

In shaping our new nation, its institution and its practices, this sentiment has guided our collective action over the years. At the same time constraints and limitations affected the pace at which we achieved the cherished ideals of the founding provision of our Constitution.

This report is both a legislative and accountability requirement. In terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003, the Municipality must prepare an annual report for each financial year and the Executive Mayor must table such report in Council within seven months after the end of each financial year.

In this annual report the municipality attempts to give an overview of the performance during the financial year 2011/12. It attempts to account for the performance of the institution as part of our accountability responsibility.

Key strategies were developed to tackle service delivery that is geared at the provision of roads and storm water, electricity, refuse collection, local economic development etc. We recognize that it is important to uphold sustainable service delivery in order to attract investors and expand local economic development

The following although not exhaustive achievements are worth mentioning:

- Huge strides are being made in attending to our immediate challenge such as roads surfacing , rehabilitation, and storm water channelling
- The Middelburg substation is nearing completion with only the last phase remaining to ease our sleepless nights in the eventuality that should something happen the community would be left in the dark and will be 100% completed by end September 2012.

- Tourism is receiving a major boost with the completion of the chalets at Vusubuntu Cultural village
- The long delayed conference centre under construction will attract more activities to the town
- Egg rock upgrade has added a further impetus in the diversification of our tourists sites
- The Waste Management Project in Middelburg continues to be a model in the Chris Hani District, and ways to mirror that success in Cradock unit are at an advanced stage.
- Also as part of gradually dealing with the aged fleet, bakkies were purchased for electricity, cleansing and town hall.

We are bold enough to admit that there is room for improvement as would be indicated by performance reports. Together though, we cannot only do more but also do better.

Our sincerest appreciation goes to our partners in government without whom we would not be where we are today.

Thank You

.....
N.C GONIWE
EXECUTIVE MAYOR

B. THE YEARLY PROGRAM PRIORITIES' STATEMENT BY THE MUNICIPAL MANAGER

As the Accounting Officer of the Municipality, I confirm that this 2011/12 Annual Report has been compiled in line with the Local Government: Municipal Systems Act 32 of 2000, the Local Government: Municipal Finance Management Act 56 of 2003, the National Treasury Circular No. 11, as well as the customised template and guidelines for municipal annual reports provided by the Provincial Department of Local Government and Traditional Affairs. It will continue to be improved by mirroring the new template from National Treasury which unfortunately came late for full implementation at time of submission.

The key priority areas of the institution during the year under review find their expression in the Integrated Development Plan, Budget and Service Delivery and Budget Implementation Plan and include the following:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure
- Local Economic Development
- Municipal Financial Viability
- Good Governance and Community Participation

Priority Areas were identified in accordance with the needs of the communities and ability of institution to implement them and most importantly covered the following.

Municipal Transformation and Institutional Transformation

- setting numerical goals for our equity plan
- Change management in the manner of doing business is another challenge
- sound labour relations promotion
- capacity development
- HR plan development

- Council and Committee Administration which will continue to be improved in the coming financial year

Basic Service Delivery and Infrastructure

Two major priorities amongst others we had in this respect are:

- Roads and Infrastructure
- Electrical Infrastructure
 - In electrical infrastructure we as well achieved our targets based on the allocations

Both these will continue to be our priorities as they contribute to social and economic wellbeing of the community

Local Economic Development

Areas of focus in this respect which are reported to under the relevant sections include:

- LED strategy and incentive package development and implementation
- Tourism
- Agriculture

Municipal Financial Viability

Among key priorities in this KPA have been:

- Implementation of valuation roll which has been completed in time for implementation in July 2009
- Timely budget completion and adoption which was done
- GRAP compliant financial statements preparations
- Revenue generation which continues to be a challenge to be addressed on a continuous basis
- Revenue enhancement strategy development
- Compliant Asset register continues to be a challenge

Good governance and community participation

The following major priorities were addressed

- Review of the public participation strategy
- enhancement of audit committee
- capacity development of internal audit
- risk assessment

Regards

TANTSI M.S
MUNICIPAL MANAGER

C.OVERVIEW OF THE MUNICIPALITY

2.1 Municipal Area

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of suburb of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

The two urban centres of Cradock and Middelburg are fairly similar with well developed CBD's and fair infrastructure whilst a lot still needs to be done in the former previously disadvantaged communities. The rural areas of both towns are mostly commercial farms, with small settlements in rural areas of Fish River Mortimer and Rosmead.

The N10 National Road which is the vital economic link between Port Elizabeth and the North runs through Cradock and skirts Middelburg. The economy of the area is largely based on agriculture and tourism with small and medium enterprises, formal sector like government departments and finance and commercial institutions.

2.2 Geographic profile

The municipal area stretches over a geographical area of 11594.65 square kilometers comprising of a potentially arable area with a slope ranging from 0° to 12°, with the rest of slope above 12° being mountainous area that is not arable.

The area is characterised by harsh climatic conditions with day temperatures averaging between 20°C and 40°C and night temperatures between - 5°C and 16°C. The average annual rainfall is between 200mm and 300mm with north westerly and westerly winds being more prevalent.

Most of the municipal area is covered with shrub land and low fynbos. The veld type is typical Karoo vegetation which is ideal for stock farming. Inxuba Yethemba falls within the Great Fish River drainage system and its many tributaries. Cradock

receives its water from the Gariep dam through a transfer scheme which is managed by the Department of Water Affairs and Forestry whilst Middelburg on the other hand solely depends on its ground water. The present drought has thus a detrimental effect on water sources in Middelburg.

Inxuba Yethemba experienced extreme flood damage during the 70's and they still pose a potential danger. Veld fires are most common causing a threat to the agricultural sector. Drought is another major risk in the agricultural sector, which is important for the economy of the area.

2.3 Demographic profile

The demographic data used is derived from Global Insight 2011 version

2.3.1 Population by population group and growth rates

Population group	Number of population in group	% growth rate of population
African	37 587	1.3
Coloured	8 510	0.8
White	22 753	0.3
Asian	44	1.0
TOTAL	68 893	1.0

Source: IHS Global Insight 2011

The Census 2011 statistics which have not yet been disaggregated into population groups puts the TOTAL POPULATION AT 65560

2.3.2 Demographics trends and migration patterns

With the building of formal settlements and retrenchments in the farms there is a continuous influx of people into the urban centres from the

rural area. Also worth noting is the ever increasing number of immigrants from the African continent.

2.3.3 Age Profile

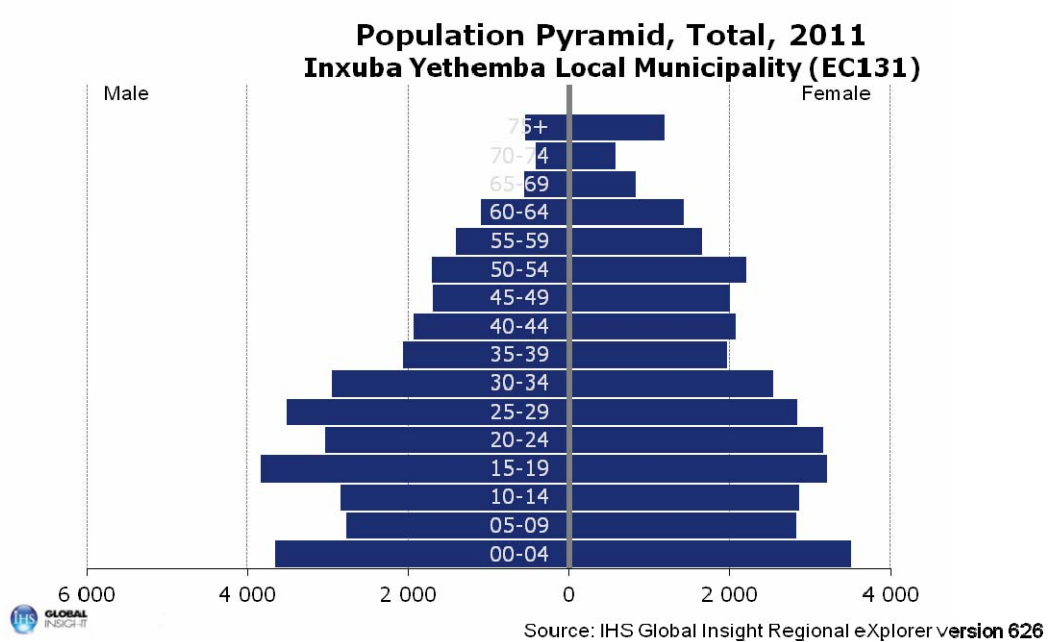
Table 2.2: Population in Inxuba Yethemba:

AGE GROUP	CENSUS 2001 % AGE GROUP	CENSUS 2011 % AGE GROUP
65+	5.9	6.2
15 – 64	64.0	64.6
< 15	30.1	29.1

Source: CENSUS 2011

- More than 50% of the population is younger than 30 years of age
- There has been an increase in the population between 2001 and 2011, with population growth of 0.83%
- Most residents in IYM live in Lingelihle, and Michausdal

The population density is low at about 5 persons per km²

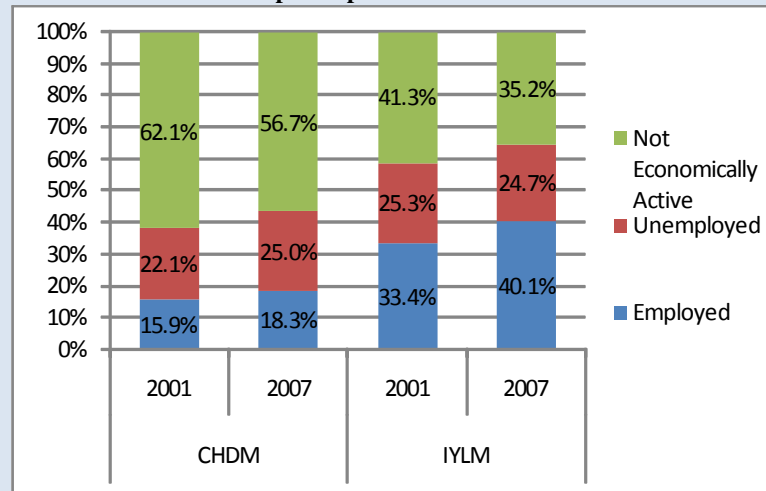


2.4 Socio Economic profile

Inxuba Yethemba forms part of the Karoo Midlands, which is predominantly an agricultural area. The tourism industry also contributes significantly to the economy of the area. Both these sectors remain not to reflect the demographics of the municipality in terms of their benefits as they continue to be monopolized by the previously advantaged members of our community.

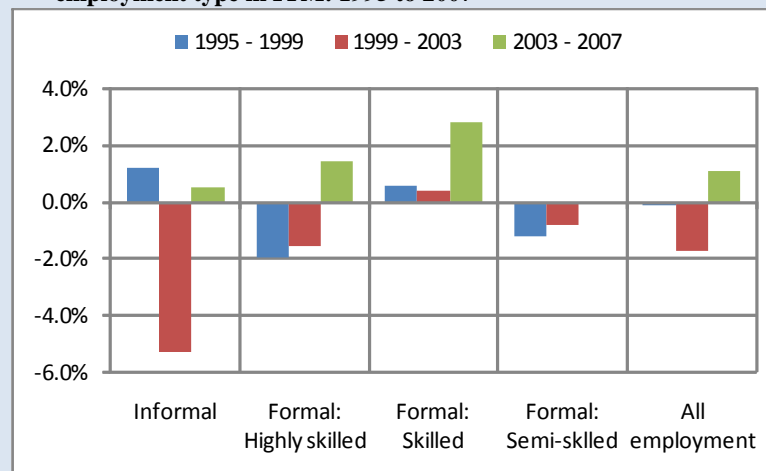
Labour Force Participation and Unemployment

Table 2.18 Labour force participation in IYM: 2001 to 2007



Source Statistics SA (2001, 2007)

FigureError! No text of specified style in document..1: Growth in employment type in IYM: 1995 to 2007

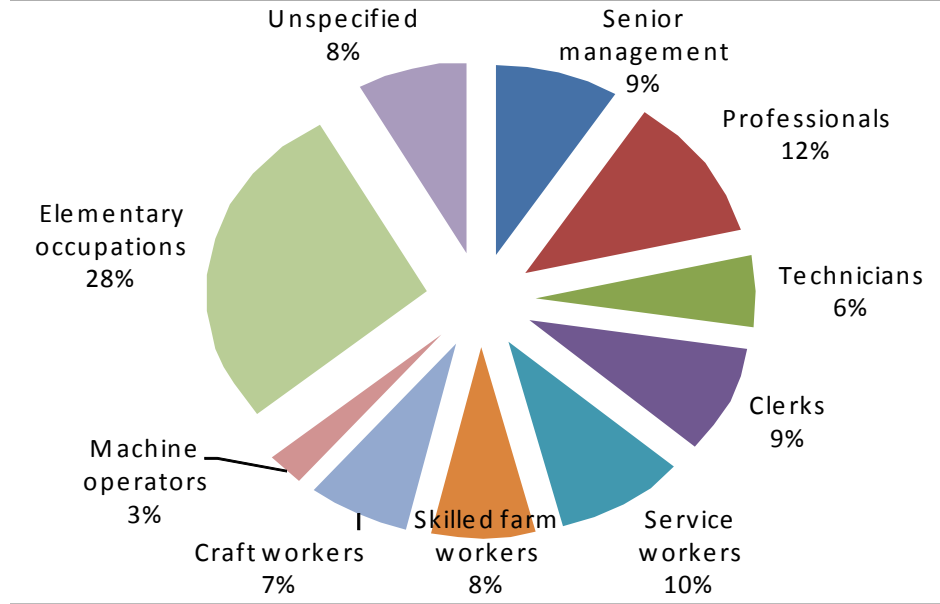


Source: Quantec (2008)

Key Features:

- A greater percentage of the labour force in IYM is employed in 2007 than was the case in 2001
- The actual unemployment rate in IYM has decreased from 43% to 38% between 2001 and 2007
- The Not-Economically Active population in IYM has shrunk by 6% between 2001 and 2007
- Employment in IYM is significantly higher than in CHDM
- Employment declined by 1.7% p.a. between 1999 and 2003, but increased by 1.1% between 2003 and 2007
- Informal employment decreased significantly (5.2% p.a.) between 1999 and 2003.
- Skilled employment increased over all periods, but by nearly 3% p.a. between 2003 and 2007.

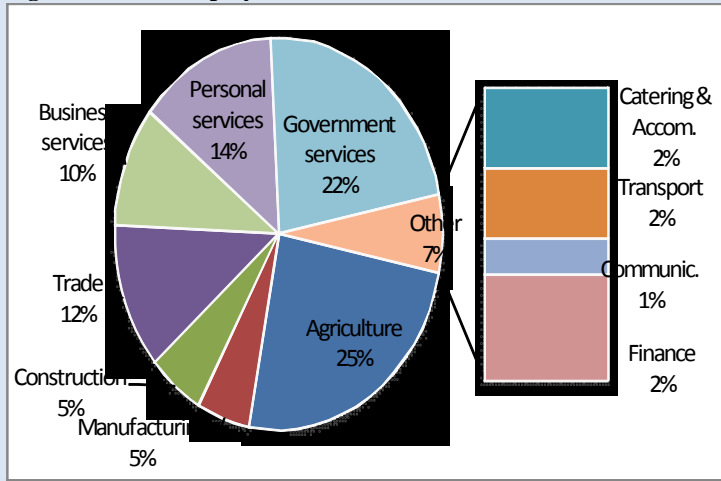
Figure 2: Formal employment occupations in IYM: 2007



Source: Statistics SA (2007)

- More than 25% of formal employment is in highly skilled jobs
- Nearly a third of formal employment is in unskilled or semi-skilled positions

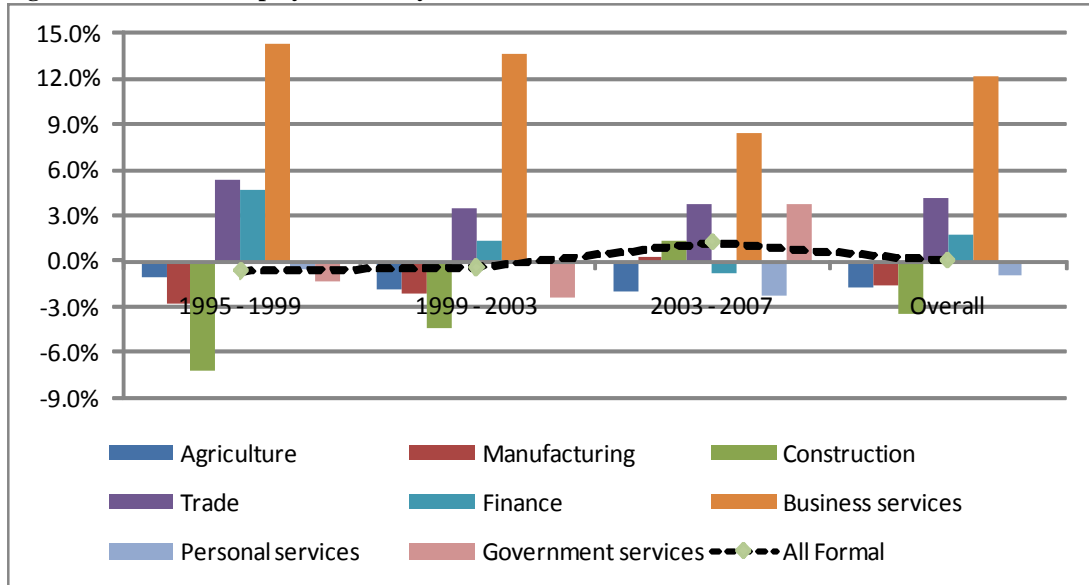
Figure3: Sector employment in IYM in 2007



Source: Quantec Easydata (2008)

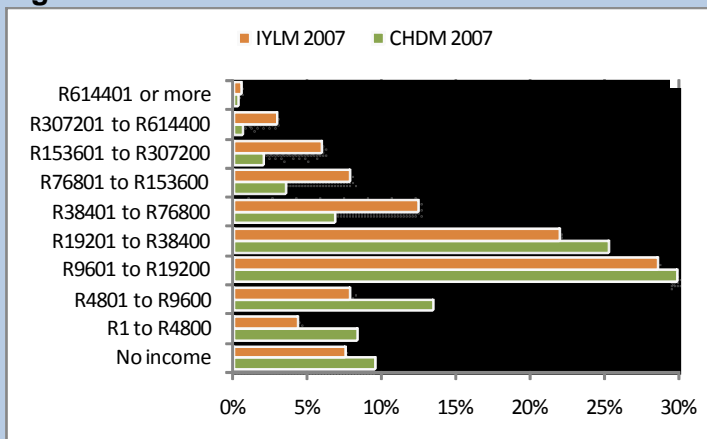
- The sectors providing the most formal jobs are Government and Agriculture
- Employment in Agriculture has decreased by nearly 2% p.a. between 1995 and 2007
- Formal employment has increased in Trade, Finance and Business Services
- There was very little growth in government employment between 1995 and 2007.

Figure 4: Growth in employment in key sectors in IYM: 1995 to 2007



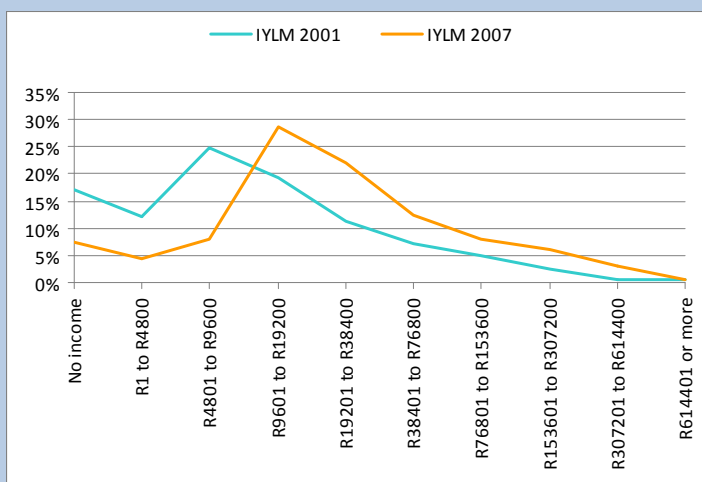
Source: Quantec Easydata (2008)

Figure.5: Distribution of household income in 2007



Source: Statistics SA (2007)

Figure 6: Change in distribution of household income between 2001 and 2007



Source: Statistics SA (2001, 2007)

Key Features:

- Households in IYM earn on average more than the average household in CHDM
- More than 7% of households in IYM has no income, significantly lower than in 2001
- About 50% of households in IYM had less than R19,200 income p.a.
- There has been a marked increase in household income between 2001 and 2007 in IYM. Only 20% of households in IYM had income of less than R9,600 p.a. in 2007, compared to 54% in 2001
- About 4% of households in IYM earn above more than R307,200 p.a.

D. EXECUTIVE SUMMARY

Institutional Development and Municipal transformation

The municipality has now a very clear chart of its approved organogram in an easy to read section of each department. An HR Plan has been developed and is currently awaiting council approval. The municipality equity plan numerical goals have been factored in which make it easy to assess its compliance with employment equity in future.

Skills Development is still a challenge as it relates to utilising internal resources due to cash flow challenge, but there is a strategy to deal with this in future. The training committee is currently functioning fairly. Councillors and officials received training in amongst others the following, Executive Leadership Development, Municipal Finance Management, Municipal Law and Administration, Certificate Programme in Management Development for Municipal Finance.

Whilst the Local Labour Forum (LLF) there are still challenges relating to each common understanding of roles and responsibilities between labour and employer component. The area of dealing with discipline at workplace requires improvement from the side of the employer.

Service delivery and infrastructure

As far as basic service delivery is concerned much emphasis is currently placed on roads and storm-water as the main priority to realise the objective of ensuring that *25% of major arterial roads are graded or tarred and effect of storm-water reduced by 50% in 2018*. All projects identified were completed in time with others resulting in savings which were ploughed back in other similar projects.

In ensuring that all communities receive adequate and uninterrupted supply of electricity the Middelburg sub-station upgrade (phase4) and Cradock Industrial Area upgrade have been completed. The Cradock unit electricity capacity is under great stress as a result this impact negatively on future developments not to mention on possible job creating opportunities.

Adequate water supply in the Middelburg unit continues to be a serious challenge facing the local and district municipality as a water authority. It is becoming quite clear that the allocations for drought relief do not come near to even the medium term relief of the water situation as most is spent on endless exploration exercises. The project to provide additional water for the short term is nearing completion and will be completed by August 2012. This however, will not address the water shortage matter in Middelburg as a more sustainable solution must be found to address the matter in the long term.

Whilst all efforts are made in ensuring an *environment with clean well kept natural open spaces, parks and maintained built environment* it is clear that a strong buy in from the communities is needed. An intensive community education in this respect including buying back of waste is to be explored. The following challenges are experienced with the existing waste disposal sites.

- Registration of the sites
- Estimating the remaining lifespan of the sites
- Making budgetary provision for rehabilitation of the sites

Local economic development

The development of the local economic development strategy and incentive plan was completed. This together with the tourism sector plan lays the basis for:

- *Stimulating the economy of the area*
- *Tapping into the Agricultural potential of the municipality*
- *Diversifying the tourism potential of the area*

Financial Viability

The municipality like any other institution was affected by the global economic meltdown as some of its projected revenue targets could not be met. It is becoming more evident that the grant funding received from the Equitable Share does not come near to meeting the basic needs of even the indigent households because of rampant poverty in the municipal area exacerbated by absence of job opportunities. This has a serious impact on the financial viability of the institution.

The municipality is currently embarking on a Revenue Enhancement Strategy and PWC is the service provider entrusted with this

Good governance and Public Participation

In *providing for transparent and accountable governance* the following can be highlighted:

- PMS framework that has been developed and adopted by council in Jan 2009 has been reviewed
- Ward committee capacity building will be a priority as these are new
- The audit committee was revived through the shared service approach the district has adopted and is currently after some time having a full complement of members.

- The internal audit function will be bolstered by employing a full time internal audit clerk and provide ongoing training to the officials.
- An audit of performance information was conducted by Grant Thornton contracted by the CHDM for the 2 quarters of the financial year
- A risk assessment was also done internally by assistance of CHDM in preparation for the 2012/13 financial year
- The MPAC is currently functioning well in its oversight function

The challenges which need attention are:

- capacitating of council oversight committees to ensure that they fulfil the important oversight function
- Ensuring functioning of the fraud prevention committee with a clear plan of action

Details of performance in the areas are contained in the performance information of each Key Performance Area.

PART 2:

KPA ACHIEVEMENT REPORT

KPA ACHIEVEMENT REPORT

CHAPTER 1:

INSTITUTIONAL DEVELOPMENT AND

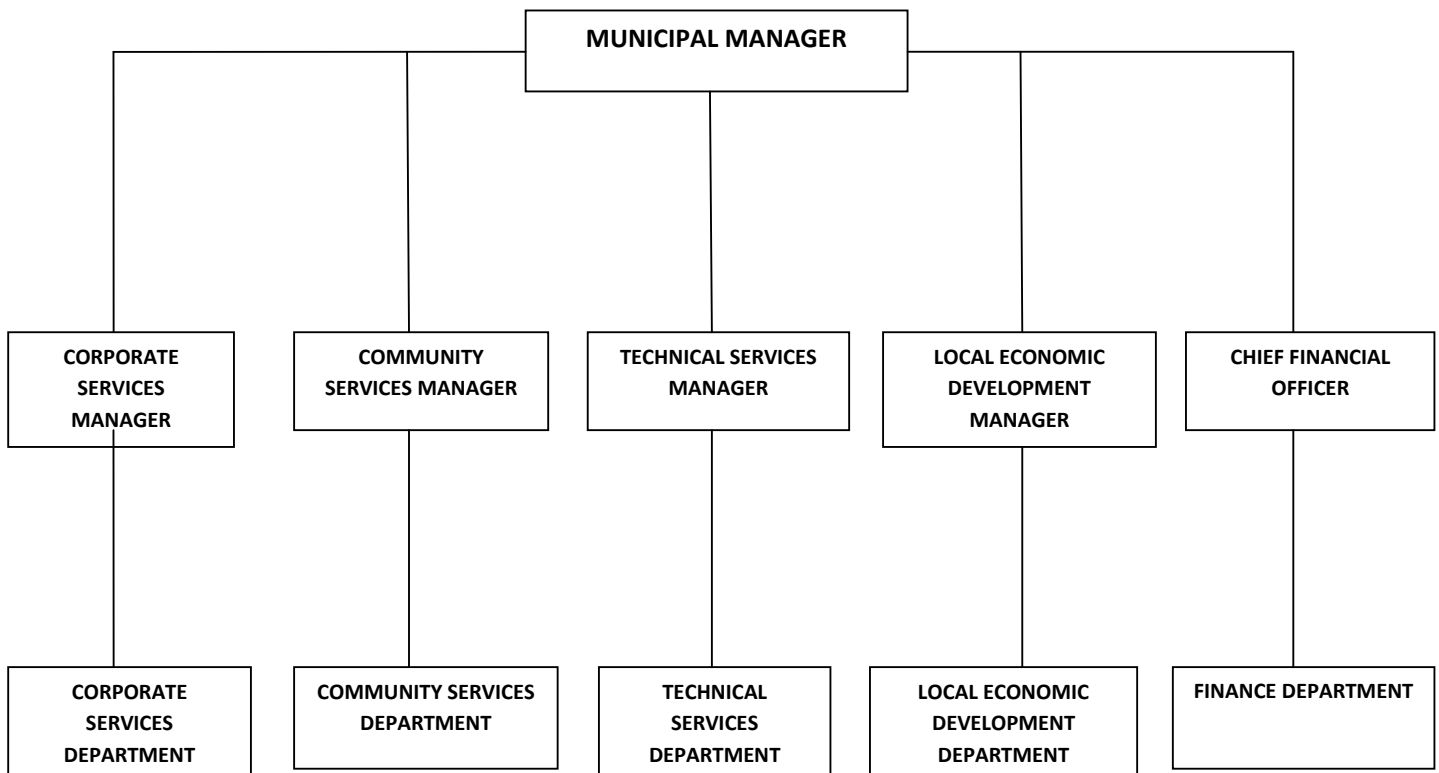
ORGANISATIONAL TRANSFORMATION

KPA 1

1.1 Presentation of the organizational structure

- Total number of approved posts in the municipality’s approved organogram is 416
- There are currently 51 vacant posts
- The municipality administration is comprised of the following departments:
 - Corporate Services
 - Community Services
 - Technical Services
 - Local Economic Development
 - Finance
- Each of the departments is headed by a Section 57 manager on a signed 5 year performance contract
- Together with the municipal manager there are six section 57 managers and they have all signed annual performance agreements for the year under review.

Following is an overview of the high level organogram; the detailed organogram is added as an attachment.



1.2 Staff development initiatives during the Financial Year

The following types of training have been attended in the financial year with some still continuing:

- **Municipal Law & Administration (University of Fort Hare)**
The some employees and councillors who previously registered for this programme could not continue due to the financial challenges the municipality faced

- **Certificate Program in Management Development for Municipal Finance (Wits Business School)**
 - Officials
 - Z. James
 - L. Hanana
 - K. Notshulwana
 - A. Hufkie
 - D. Mothlabane
 - B G Badenhorst

The draft Human Resource Plan of the municipality has been finalised and has gone through the whole consultation process and at the financial year end it is waiting to be adopted by Council. The Workplace Skills Plan was completed and sent to the Department of Labour on 26 June 2011.

1.3 Key HR statistics per functional area

a) Full time staff complement per functional area

1 MM/Section 57 and Line Managers

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager's Office and Corporate Services	44	37	7
2	Technical Services	124 IYM 7 CHDM	105 7 CHDM	19
3	Finance	44	37	7
4	Community Services	174	166	8
5	Local Economic Development	24	18	6

2. Technical staff registered with professional bodies

Technical Service	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
Civil Engineering	Civil Engineering	2	1	0
Electrical Engineering	Electrical Engineering	1	0	0
Water	Water	1	3	0

3. *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
365	267	59	39

4. *Trends on total personnel expenditure*

Financial Years	Total number of staff	Total approved operating Budget	Personnel expenditure (salary and salary related)	Percentage of expenditure
2008-2009	378	43 657 3671	43 891 386	61.66
2009-2010	369	47 978 339	46 513 725	38.90
2010-2011	378	50 053 519	54 292 765	32.73
2011-12	362	62 664 494	46 458 855	25.49

5. *List of pension and medical aids to whom employees belong (please add if necessary)*

Names of pension fund	Number of members	Names of medical Aids	Number of members
Cape Joint Pension Fund	4	SAMWUMED	56
SALA Pension Fund	34	LA HEALTH	25
Cape Joint Retirement Fund	110	BONITAS	33
SAMWU Provident Fund	175	KEY HEALTH	11
SANLAM Retirement Annuity	18	HOSMED	62
Municipal Councillors Pension Fund	5		
Old Mutual Flexi	15		

1.4 Senior officials' wages and benefits

Section 57 Remuneration Packages

As per employment contract the section 57 managers receive an all-inclusive package.

Employee	Package 2010/11	Package 2009/10	Package 2008/9	Package 2007/8
Municipal Manager	879 816	829 380	764544	590808
Chief Financial Officer	711 564	671 770	618336	501636
Corporate Services Manager	711 564	671 770	618336	501636
Community Services	711 564	671 770	618336	501636
Technical Services	711 564	671 770	618336	501636
Local Economic Development	711 564	671 770	618336	501636

1.5 Implementation of the Performance Management System (PMS):

The PMS framework was developed and adopted by Council in January 2009. It is being implemented institutionally in as far as sec 57 employees' performance contracts. This is implemented through reporting to Council on a quarterly basis. It has not yet been cascaded to levels lower than Sec. 57 employees as labour unions do not want to engage on the matter and argue that it is not the competence of this level and have got a mandate not to consult and/negotiate on the matter. We are still seeking SALGA's advice in terms of what approach to employ as a municipality. The PMS will be reviewed in 2012/13 financial year.

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;	52	0	0	There has been a gap budgeting process in the previous year
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	6	100%	N/A
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	3	3	100%	
4	Percentage of Managers in Technical Services with a professional qualification	4	4	100%	N/A

5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	N/A	N/A	N/A	N/A
6	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	362	362	100%	
7	Percentage of councillors who attended a skill development training within the current 5 year term	0	0	0	Councillors could not be taken to a programme organised by UFH due to financial challenges
8	Percentage of staff complement with disability	3	3	100%	
9	Percentage of female employees	125	125	34,5%	
10	Percentage of employees that are aged 35 or younger	N/A	N/A	N/A	towards finance

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

Major challenge faced by the municipality is lack of funding as it relates to filling of posts. This in essence will translate into ineffective service delivery to communities. It is also a challenge that the two units sometimes duplicate functions. Remedial action in regard to human resource is to get adequate funding to fill some critical posts, for example, we need to have a full time Supply Chain Management Officer to be able to deal effectively with procurement and thereby assist in fast tracking service delivery. This is but one example of our situation. We have since appointed a PMU Manager on a contract basis due to the limited funding by MIG and hope that this will assist in up scaling the implementation of projects thereby improve service delivery in the municipality.

There is also challenges in capacity building for both councillors and employees due to lack of funding and we hope to address this in the next financial year through proper and effective use of our limited resources.

ANNUAL PERFORMANCE OF CORPORATE SERVICES FOR 2011/12

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensure an equitable and capacitated workforce	Employment Equity Plan Revision and Monitoring	Revised Plan with set targets % achievement of targets set	Revised Plan Employed staff as per targets set		EE Plan was revised in October 2010	Plan was revised as per DoL DG Review process in August 2010 and targets for the duration of plan were set	The % achievement of targets will be given in future
			Submission of Institutional equity report	Proof of submission to DOL	16 January 2012	Submission of Report by 16 January 2012	Report to DoL submitted by 16 January 2012	The trade unions are engaged in this process and highlights of contents of report will be made available to council and public
			% adherence to the revised Equity Plan	Employment Records	100% by June 2012	Adherence to the revised plan	Achievement of some targets will be reached during the filling of vacant posts	Every effort will continue to be made as prevailing conditions permit

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensure an equitable and capacitated workforce	Skills Development	Functional Training committee and WSP Implementation Plan	Attendance Registers	4 meetings	4 meetings to be held	2 meetings per schedule were held and other 2 special meetings	Quarterly report on performance of training committee will be done to monitor and evaluate its effectiveness
			Submission of Workplace Skills Plan to LGSETA	Proof of submission	June 2012	Submission of WSP by June 2012	WSP submitted by June 2012	The institution will endeavour through its budget process to ensure that the Skills Plan is implemented
			Total rand value of levy claimed back as a percentage of levy paid to the Skills Development Fund	Records from finance	100% by June 2012	Levy claimed as per legislative guidelines	Grants received from LGSETA= 425 265,61	Ring fencing of the Grants to improve on WSP implementation will be improved

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
EMPLOYEE RELATIONS	To ensure effective relations between employer and employees	Induction of employees on all policies affecting them	Total number of employees attending the meetings and number of employees familiar with policies	Induction programme for the current financial year	June 2012	Induction of all employees on policies	One session for Collective Agreements was held in Middelburg in January 2012. The one arranged for Cradock unit did not materialise as only two employees arrived at the venue. A quarterly programme has been developed for 2012/13	Induction sessions to be held no longer than a month after employee has assumed duties. Departments to communicate with corporate service on a monthly basis new appointees
		Functional Labour Forum	Meetings taking place as scheduled	Minutes of Meetings	4	4 meetings	4 meetings were held	Quality and outcomes of the engagements need to be periodically evaluated by all stakeholders
		Disciplinary Hearings	Number of working days taken to hold a disciplinary hearings after serving a notice of misconduct	Records of individual cases in quarterly reports	15 days 4 reports	Disciplinary enquiries be held within the stipulated period per Collective agreement	Disciplinary enquiries are held once all processes are finished in preparation for such and its sometimes outside the stipulated period	Departments to be held responsible for internal discipline and quarterly reports be given when non cooperation on this is experienced for naming and shaming. Training of local personnel to be ongoing

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring accountability good governance and effective community participation	Development and Review of By-laws and Policies	Municipal Code of By-laws completed Number of policies developed and reviewed	Documented Code Quarterly Documentation of policies reviewed and adopted by council	June 2011	Documented code of all by- laws could not be realised due to funding	A by-law register has been developed and will be used to monitor issues of development and review of by-laws	A dedicated funding (own funding) to be set aside for this on top of MSIG allocation
		Implementation of Institutional PMS	Implementation Plan for PMS	Documentary Proof of Implementation Plan	Progress Report on Implementation by June 2012	PMS is in place and applies to Sec 57 employee and needs to be cascaded to all other employees	The cascading of PMS has not yet been realised as we are still discussing with DM on a uniform approach	An automated system to be explored for monitoring and evaluation of implementation of PMS The job description of employees to be used as basis for performance at all other levels
		Ward Committee Capacitation	Capacitation program and achievement of objectives	Submission of Quarterly Reports on Training Completed		Capacitation program and achievement objectives	No program took place	Communication between Speakers Office and Skills Development Facilitator to be at the core of implementation of ward committee capacity building programmes

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring accountability good governance and effective community participation	Ward Meetings and Ward Committee Meetings	% of meetings held in line with agreed timelines	Minutes of meetings held with reports	June 2012	100 % meetings held for all nine wards in 2011/2012 which equals to 108 meetings	On the strength of minutes submitted, wards 2, 3, 4, 5 and 6 held meetings at one point or another.	Record keeping for ward meetings and ward committee meetings must be a norm for all wards
COUNCIL AND COMMITTEE ADMINISTRATION	Ensure that council takes informed decisions and these are implemented	Agendas	Number of days agenda distributed before meeting	Receipt (Delivery) Register	7 days before meeting	Agendas to be delivered 7 days before the meeting	Agendas are delivered 7 days before the meeting with minor hitches sometimes	Non acceptance of Agenda items beyond the closing date of submission to be adhered to Any deviations to this to be reported as and when they occur Dedicated officials to deliver Agendas to be identified for both units
		Council and Mayoral Committee Resolutions	Developed System of Monitoring	Documented System Reports on Monitoring Progress	Every Council Meeting	Developed a system of monitoring	A template for implementation of resolutions has been developed and managers will use it	A feed back on progress of implementation of resolutions Must be given in each Council and mayoral Committee meeting as a standing item

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
HUMAN RESOURCE MANAGEMENT	Ensure that Human Resources are managed properly	Develop a Human Resource Strategy/Plan	Development of a Project Plan for the activity	An adopted document by Council	Existence of a two year strategy by December 2009	A completed HR Plan for the municipality	A draft HR Plan has been finalised and is awaiting adoption by Council	Quarterly feedback reports on implementation of plan to be given
		Develop Human Resource Policies	Availability of draft documents/ identification of policies to be developed	Number of policies developed in financial year	Agreed number of policies to be developed in this current financial year	Policy development to be agreed at the LLF and number to be developed per quarter	5 policies were reviewed and are awaiting adoption by Council. Two new policies have been developed	Each department to provide electronic copies of all their policies with time frame for review

CHAPTER 2

BASIC SERVICE DELIVERY

PERFORMANCE

HIGHLIGHTS

KPA 2

2.1 Water Services

2.1.1 Water services delivery strategy and actors

2.1 Water services

a.) Water services delivery strategy and main role-players:

Inxuba Yethemba Municipality is a Water Services Provider in its area of jurisdiction on behalf of Chris Hani District Municipality which is the Water Services Authority. Bulk raw water for the Cradock urban area is purchased from the Fish River Scheme. This water is treated and distributed to the consumers. Water for the Middelburg urban area is abstracted from bore holes and directly distributed to the consumers. Due to minor indications (at 5% of the testing points) indicating that the water quality was failing the minimum quality standards, a chlorination system were installed with good results already achieved.

Manager Technical Services:- Responsible for the management of all sections of the IYM Technical Services e.g. Water and Sanitation Services, Building and Housing Services, Public Works, Electrical and Mechanical Services, Town Planning and Land Use.

The post of Chief Water and Sanitation Services, Town Planning and Land Use: responsible for the management and supervision of the Water and Sanitation, Town Planning and Land Use have been replaced as the Chris Hani District Municipality (CHDM) has appointed the incumbent as Water Services Provider Area Manager and is remunerated by (CHDM). The function of Town Planning and Land Use was removed from this post and another post for this function has been created.

Customer Care Practitioner: responsible for the community welfare and customer relation issues related to their services.

Operations and Maintenance Technician: responsible for all operations and Maintenance of water treatment Works, distribution, bulk, pump stations.

Operations and Maintenance Mechanical Technician: responsible for fixing and repairing all the pumps, generators, valves, gearboxes.

Water Quality Technician: responsible for the quality of all the water supplied to the community, taking water samples and do analysis, remedial actions when there is a problem, compliance with blue and green drop assessment.

Administration Clerk: responsible for all the water services administration work; orders, requisitions, quotations, filling etc.

Senior Finance Officer: responsible for all water services finances, budgeting

b.) Levels and standards in water services:

96.55 % of households in the urban area of Inxuba Yethemba Municipality have access to treated water with in the yard connections. The majority of the people in the rural areas receive water below RDP standards. Current growth and developments of water borne sewers (to ensure that ground water sources is not contaminated) is requiring expansions of water storage and treatment capacity in the coming years. Please note that the data of the Community Survey (CS) 2007 is not correct and that the data used is Municipal data as per May 2010.

c.) Annual performance as per key performance indicators in water services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	14685 if the planned 180+111 High and Middle income houses is now omitted. If this is in order with you If not then it remain 14976	MM our discussion refers Lusaka = 0 (They have got water) Rosmead = 220 (Water currently installed not completed) The planned 180+111 High and Middle income houses is now omitted. If this is in order with you the backlog = 220 If not then it remain 511	Rosmead = 220 (Water currently installed not completed) If the planned 180+111 High and Middle income houses is now omitted. If this is in order with you the backlog = 220 If not then it remain 511	0	0%
2	Percentage of indigent households with access to free	8826 (To be verified by Finance)	0	n/a	n/a	100%

	basic potable water					
4	Percentage of clinics with access to potable water	8	0	n/a	n/a	100%
5	Percentage of schools with access to potable water	38	13	13	0	0%
6	Percentage of households using buckets	14685 if Middle and High income is omitted if not 14756	220	220	0	0%

d.) Major challenges in water services and remedial actions

The majority of the bulk and internal reticulation water infrastructure has reached a stage where it is exceeding its lifespan and will have to be attended to as a matter of urgency. Due to this scenario water losses are exceeding the acceptable levels. Bulk storage and water treatment capacity requires expansion and or upgrading to meet the increasing demand.

The Middelburg unit solely relies on ground water and currently the ground water levels are alarmingly low, which is posing a serious challenge to the Municipality. The project for additional water to be pumped from privately owned land is in the construction phase and aimed to be completed at end August 2012. Water supply to Rosmead which is part of the Middelburg supply area is in desperate need of sustainable water supply. Phase one to address this challenge was implemented by Chris Hani District Municipality and is currently 37 weeks behind schedule due to the Contractor that is not performing to standard. The land transfer from Transnet needs to be finalized in order accelerate service delivery in Rosmead.

A sustainable solution is required which can only achieved by drawing water from the Fish River Scheme 64 km's away from Middelburg. This is a huge project estimated to cost R 360 million which the Chris Hani District Municipality as the Water Services Authority cannot undertake alone.

2.2 Electricity services

a.) Electricity services delivery strategy and main role-players

Inxuba Yethemba Municipality distributes Electricity to the Cradock and Middelburg urban areas except for the Lingelihle area (5103HH) which is supplied by Eskom. Inxuba Yethemba Municipality is also responsible for all streetlights and the maintenance of it including the Lingelihle area. Electricity is purchased in bulk from Eskom and distributed to the consumers via the reticulation networks.

The role of the Municipality is as follows:-

- Bulk purchase of electricity supply from Eskom
 - Distribution of electricity to consumers
 - Management of pre-paid electricity to consumers
 - Taking measures to prevent theft of electricity
 - Implementation of projects on housing electrification
 - Maintenance and upgrade of electricity infrastructure and networks
 - Public lighting of streets and maintenance of street light fittings and fixtures
 - Maintaining links with government departments and institutions like DME, NERSA
- etc.

b) Level and standards in electricity services

94.82 % of households in the urban area of Inxuba Yethemba Municipality have Electricity connections. Lingelihle area with (5103HH) is supplied by Eskom. Current growth and developments is requiring upgrading and expansions of the Electrical Bulk and Internal distribution infrastructure networks in the coming years.

c.) Annual performance as per key performance indicators in Electricity services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services	<i>9582 If 291 Middle and High is omitted then reduced accordingly, if not the figure will be</i>	220	0	0	0%

		<i>the same as per previous report 9873</i>				
2	Percentage of indigent households with access to basic electricity services	6564 (2262) of Lingelihle is subtracted (To be verified by Finance)	0	n/a	n/a	100%
4	Percentage of indigent households with access to free alternative energy sources	0	n/a	n/a	n/a	n/a

d.) Major challenges in electricity services and remedial actions

- As is the case with water infrastructure the electrical infrastructure requires serious and urgent attention as the municipality is currently unable to meet the increasing current demands. Cradock unit is currently experiencing serious power supply shortcomings due to limited capacity levels. This is happening at a time when the area is experiencing an influx of people wanting to invest and local developers wanting to develop in the area. This contradicts with our objective of wanting to develop the local economy and create jobs.

The Middelburg substation is nearing completion with only the last phase which will be 100% completed by end September 2012.

2.3 Sanitation

a.) Sanitation services delivery strategy and main role-players

The municipality collects waterborne sewerage via bulk sewer and street collectors. The raw sewer is treated at two treatment plants in Cradock and Middelburg.

The sanitation service is administered as follows:

- ❖ Maintenance of:
 - Sewer networks
 - Pump stations
- ❖ Installation of Sewer Lines

❖ Treatment of all waste water

Manager Technical Services:- Responsible for the management of all sections of the IYM Technical Services e.g. Water and Sanitation Services, Building and Housing Services, Public Works, Electrical and Mechanical Services, Town Planning and Land Use.

The post of Chief Water and Sanitation Services, Town Planning and Land Use: responsible for the management and supervision of the Water and Sanitation, Town Planning and Land Use has been replaced as the Chris Hani District Municipality (CHDM) has appointed the incumbent as Water Services Provider Area Manager and is remunerated by (CHDM). The function of Town Planning and Land Use was removed from this post and another post for this function has been created.

Operations and Maintenance Technician: responsible for all operations and Maintenance of waste water treatment Works, sewer and bulk infrastructure networks, pump stations.

Operations and Maintenance Mechanical Technician: responsible for fixing and repairing all the pumps, generators, valves, gearboxes.

Water Quality Technician: responsible for the quality of all the sewerage collected from the community, taking influent and effluent samples and do analysis, remedial actions when there is a problem, compliance with the green drop assessment.

Administration Clerk: responsible for all the sanitation services administration work; orders, requisitions, quotations, filling etc.

Senior Finance Officer: responsible for all sanitation services finances, budgeting

b.) Level and standards in sanitation services

96.55 % of households in the urban area of Inxuba Yethemba Municipality have access to water borne sanitation services. The majority of the people in the rural areas are below RDP standards. Current growth and developments of water borne sewers (to ensure that ground water sources is not contaminated) is requiring expansions of reticulation infrastructure networks and treatment capacity in the coming years.

All formal households serviced by the municipality have access to waterborne sanitation. This is with the exception of Rosmead in Ward 9 still owned by Transnet and areas in ward 6 that are privately owned farms.

c. 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 year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	<i>14685 If 291 Middle and High is omitted then reduced accordingly, if not the figure will be the same as per previous report</i> 14976	220	0	0	0%
2	Percentage of indigent households with access to free basic sanitation services	8826 (To be verified by Finance)	220	0	0	0%
4	Percentage of clinics with access to sanitation services	8	0	n/a	n/a	100%
5	Percentage of schools with access to sanitation services	38	13	13	0	0%

d. Major challenges in sanitation services and remedial actions

Rehabilitation of the bulk sanitation infrastructure and reticulation networks will have to be attended to as a matter of urgency as it has by far exceeded its lifespan. This results in constant sewer blockages and spillages. Waste water treatment and refurbishment capacity require expansion to meet the increasing demand. Rosmead is the area which need serious attention in terms of sanitation services as is the norm in all other areas in the municipality.

Rosmead which is still owned by Transnet still poses a challenge as it is the only area where the deadline of removing buckets by 2007 could not be met. In this respect the process of finalizing the transfer of land to the beneficiaries/municipality will start in Sept / Oct 2011 pending the action taken by Transnet. Another grey area is with the privately owned farms. Whilst the project of bucket eradication can be hailed as having been highly successful, it has ushered new serious challenges in the municipality's sewer treatment plants and its bulk sewer connectors. This could be attributed to the huge increase in load with the eradication of buckets. This is coupled with the old bulk infrastructure and sewer works. This is substantiated by the frequent breakage of pumps in Cradock sewer plant and bursting of bulk sewer pipes in Middelburg. A project to address one of the major problems, Lingelihle Sewer Pump station, is currently going out on tender for Consultancy Services to plan and appoint Contractors to resolve the problem.

2. 4 Road maintenance

a. Road maintenance services delivery strategy and main role-players

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

Maintenance entails the following:

- ❖ Surfaced Roads
 - Potholes repairs
 - Surface repairs
 - Re-sealing
- ❖ Gravel Roads
 - Grading
 - Backfilling and
 - Compacting

Construction involves

- ❖ Construction of new roads
- ❖ Surfacing of existing gravel roads with bitumen layers

The strategic objectives of roads section is to ensure that all roads are maintained, tarred/ graded and provided with an effective storm water system. There is 135 km tarred and about 180 km gravelled roads in the municipal area.

Manager Technical Services:- Responsible for the management of all sections of the IYM Technical Services e.g. Water and Sanitation Services, Building and Housing Services, Public Works and Roads section, Electrical and Mechanical Services, Town Planning and Land Use.

Chief Public Works is responsible for roads and the storm water infrastructure, municipal buildings and project management section.

The functions of Building Control and Housing will be removed from the function of the Chief Public Works as these functions will be shifted to other newly created Sections in the Technical Services Department. To date these posts are not filled.

Public Works Technician: Responsible for all operations and Maintenance of roads and storm water infrastructure, municipal building project management.

Administration Clerk: Responsible for all the public works administration work; requisitions, quotations, filling etc.

b. Level and standards in road maintenance services

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

The roads and storm water infrastructure of the majority of the households in the urban areas is in an extremely poor condition. Current growth and developments require an extensive increase for roads and storm water infrastructure in the coming years.

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

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the year under review (Actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	14685 if the planned 180+111 High and Middle income houses is now omitted. If this is in order with you If not then it remain 14976	1106	1106	553	50%
2	Percentage of road infrastructure requiring upgrade	14685	12483	1560	664	43%
4	Percentage of planned new road infrastructure actually constructed	14685	2704	25 (Roll over for Bakhwetheni from previous financial year)	25	100%
5	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	---	---	R 0,269	R 0,269	100%

c) Major challenges in road maintenance services and remedial actions

An urgent need exists to upgrade access and collector roads, more particular in the newly established areas. Proper storm water channels are non-existent in the previously disadvantaged communities. The condition of the roads throughout the municipality is a serious cause of concern as this affects access to the communities of essential emergency services such as ambulance services and even the police cannot reach some of these areas. As the result of poor maintenance over the years due to cash flow problems, even those roads thought to be in a fair state are fast deteriorating and to a lesser extent some is totally impassible with ordinary cars.

Construction and Maintenance Plant Vehicles and Equipment (PVE) are extremely old and constantly in a non-operational condition resulting that implementation plans cannot be followed and work is not done. To date 85% of the PVE is non –operational.

2.5 WASTE MANAGEMENT:

WASTE MANAGEMENT SERVICE DELIVERY STRATEGY AND ROLE PLAYERS:

The role of the Municipality in Waste Management is to provide resources to ensure that is deliver an effective refuse removal function. The Integrated Waste Management Plan has focussed on the following priority areas: Refuse removal to households, establishment of sustainable buy back centres, lobbying for funds and maintenance of landfill sites. As disposal sites and nationally are said to have not been permitted so does Inxuba Yethembas' landfill site.

REFUSE REMOVAL:

Household refuse is removed on a weekly basis in all areas of Inxuba Yethemba except for Rosmead, which is under Transnet's jurisdiction. All nine (9) wards households are supplied with bin line on the day of removal. Areas of removal per working day are demarcated on a weekly plan so that it is known which areas are covered each day. All Ward Councillors have been given a copy of the plan to monitor whether we delivered on our households or not. Business are also serviced without having to use bin liners as they are mainly having cardboard and plastics as their waste. Skip containers are also scattered around in strategic areas for communities to use for garden refuse and removed at time intervals by the Municipality.

BUY BACK CENTRES:

The Middelburg recycling is still performing well without any assistance from a Service Provider. Silver Stars that was an implementing agent for the Department of Environmental Affairs funding has completed the project at the end of March 2012. There is still an official handing over of their project to the beneficiaries of the recycling project.

The Cradock Recycling Project is picking up the pace as new members of the co-operative started joining the group. These members form part of our EWP Program as they are getting a stipend for two (2) days per week, whilst working five (5) days per week. The Ikamva lethu Recycling has received an amount of R850 000 from Social Development to improve their scope of work. Technical support is still needed to be given to this group and Social Development and Inxuba Yethemba will be giving support.

LANDFILL SITES:

Business Plan has been sent to all relevant Government Departments that could assist financially in constructing the landfill site in Cradock. A sugar beet is to plant their vegetation near the disposal site. It was felt that the unfenced disposal site will give problems to the young plants that are groomed for their project.

A proposal was sent to the Sugar beet was sent to the Sugar beet Director to get financial assistance for the fencing of the disposal site. This is to assist with the fencing and also meeting the minimal requirements as described by the DEEAT. The site is allocated two (2) permanent employees that are directing our community members where to employ their waste. The two (2) employees are also working during the weekend to keep the site in an acceptable condition.

The site could not be registered this financial year due to financial constraints.

Illegal dumping is removed frequently through hiring of machinery once per quarter. The Institution has a budget of R500 000 per annum that is used for EPWP for Clean – Up Campaign which also contributes to improve our environment and reduces poverty levels. Twenty (20) are employed in all nine (9) Wards and are working two (2) days each week. Reporting to the public works is done on a monthly basis for us to receive incentive grant.

THE MAIN ROLE PLAYERS:

The Municipality	-	Remove refuse in all sites once per week.
	-	Gives technical advice on Waste Management and Disposal site matters.
Chris Hani District Municipality	-	Donated a baler machine for citation by Cradock buy back centre.
Dept. of Public Works	-	Incentive grants through EPWP
Community Members	-	Partnered with Inxuba Yethemba to operate a buy Back centre

TOTAL NUMBER OF HOUSEHOLDS EXPECTED TO BENEFIT:

95% of our household receive the service of which the 5% is our vandalized households and Rosmead which has a total of 104 households that are serviced.

ESTIMATED BACKLOG:

Landfill sites are the most priority of our backlog as they do not meet the NWA standards. Another backlog is the availability of refuse bins within households which amounts to 16 000.

TARGET SET FOR THE FOLLOWING YEAR:

Fencing of the disposal site and the registration that of is budgeted for the 2013/14 financial year through MIG Funding.

NUMBER OF HOUSEHOLDS REACHED:

Fifteen thousand two hundred (15 200) households taking into account that there is Rosmead within Inxuba Yethemba's area of jurisdiction and the vandalized houses.

PERCENTAGE OF ACHIEVEMENT DURING THE YEAR:

95% Refuse Removal in households.
60% Reduction in illegal dumping.
Funding received for the Ikamvalethu Recycling Project.

MAJOR CHALLENGES IN WASTE MANAGEMENT SERVICES:

Shortage of equipment i.e. Refuse Removal compactors, Front End Loaders for disposal sites and additional lorries for campaigns or clean – up actions.

2.6 Housing and town planning

a) Housing and town planning services delivery strategy and main role-players

The role of the municipality in regard to housing and town planning for service delivery will be to facilitate/liaise between the department of Human Settlement and the Department of Provincial and Local Government and the community in order to ensure the successful planning and implementation of projects.

Manager Technical Services:- Responsible for the management of all sections of the IYM Technical Services e.g. Water and Sanitation Services, Building and Housing Services, Public Works and Roads section, Electrical and Mechanical Services, Town Planning and Land Use.

Chief Housing Development and Administration is responsible for Housing. This is a newly budgeted and created section within the Department of Technical Services and the post will be advertised during Sept / Oct 2011 after which the structure of the section will be finalized. To date this post could not be filled.

A total of 11 557 units are planned for the various income groups for the short term (defined for this purpose as 1-3 years), and 2 110 units for the Medium to long term (also defined as over three years). The municipality has a housing waiting list. There is a total backlog of 5 912 units. As expected, the lowest income group (the less than R 3 500.00 per household per month) has the greatest need: a total of 5 157 or 87.2% The Municipality has put in place a strategy to address the housing backlog of 5137 units. Layouts for 744 sites have been prepared out of which 688 have been approved and surveyed. Of the 283,2ha identified for future housing, layouts have been prepared on 34, 4ha of land out of which 31,8ha have been approved. None has bulk infrastructure. 27.5ha has bulk water.

b) Level and standards in Housing and town planning services

The greater percentage of households in the Municipality is housed in formal structures according to the municipal data for the Inxuba Yethemba Municipality. The average household size is 6 occupants per household. The existing waiting list in housing departments indicates that there is demand for more housing. The condition of houses in Lusaka and Rosmead need urgent attention, as these are old and dilapidated.

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

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	14685 if the planned 180+111 High and Middle income houses is now omitted. If this is in order with you	815	815	0	0%
2	Percentage of informal settlements that have been provided with basic services	---	220	220	0	0%
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	---	815	815	0	0%

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

Inability of applicants from the previously disadvantaged areas to submit proof of property ownership with the applications/continuous claim of land ownership without proof	Consultation with our internal housing section and our attorneys is in process to resolve the case
--	--

The condition of houses in Lusaka and Rosmead need urgent attention, as these are old and dilapidated. In Rosmead the houses do not have a basic level of services and urgent action in this regard is required. In Lusaka the situation has worsened as some structures has started collapsed and inhabitants has to be removed and housed in temporary structures supplied by the Eastern Cape Provincial Government.

2.7 Manager Technical Services:- Responsible for the management of all sections of the IYM Technical Services e.g. Water and Sanitation Services, Building and Housing Services, Public Works and Roads section, Electrical and Mechanical Services, Town Planning and Land Use.

Chief Town Planning, Land Use and Building Control is responsible for Housing. This is a newly created and budgeted section within the Department of Technical Services and the post will be advertised during Sept / Oct 2011 after which the structure of the section will be finalized. To date this post is not filled.

Spatial planning

a. Preparation and approval process of SDF:

The IYM LSDF was approved on 2 December 2010 (Council Resolution 10/77) and is implemented.

**b. Land use management:
Town Planning and Land Use Report 2010/2011**

The information below dates from July 2010-June 2011

Type of Application	Received	Advertised	Objections	Process
Rezoning	12	12	2	2 objections in process of being resolved
Consent Use	6	6	0	completed
Sub-division	11	11	0	completed
Removal of Restrictive conditions	5	5	0	completed
Township Establishments	1	1	0	In process (Lusaka 595, First phase completed and second phase is advertised)

c. Major challenges in spatial planning services and remedial actions

Challenges	Remedial Action
Illegal land uses e.g. conduct of industrial activities in residential areas	The issuing of contravention letters and conducting site inspections.
Unidentifiable commonage land and its boundaries	Surveyors to be consulted to identify boundaries and commonage land
Non subscription to the Surveyor General's website as well the non-installation of a GIS system hampers effective service delivery	Currently Hansen Land Surveyors assists the Municipality in this regard at no cost.

2.8 Indigent policy implementation

a. Preparation and approval process of the indigent policy

The municipality developed and approved its indigent policy through a broad consultative process in the wards. It was promulgated in the provincial gazette. This policy continues to be revised on an annual basis as part of revision of finance policies during budget preparation process.

b. Implementation of the policy

Households whose total income is less than R1 700 per month are regarded as indigent according to council policy. Households where there are two elderly dependent on grants are treated as indigent households. Foster care grants as well as child support grants are not considered as household income. In the policy the indigent households receive 100% subsidy for all municipal services and 50kWH of electricity per month. It is compulsory for indigent households to make use of prepaid electricity so as to benefit on the 50kWH. The municipality utilise the services of fieldworkers in each ward to communicate the policy and encourage those who qualify to apply. The indigent register is updated annually around November month. All indigents are required to re-register during this period so as to verify their status.

2.9 Overall service delivery backlogs

Basic service delivery area	30 June 2011			30 June 2012		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Water backlogs (6KL/month)						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	511	220	0	220	220	123
Backlogs to be eliminated (%: total HH identified as	3.41%	1.47%	0%	1.50%	1.50%	56%

backlog/total number of HH in the municipality						
Spending on new infrastructure to eliminate backlogs (R000)	R(000) R476,853	R(000) R55.667	R(000) R0.0	R(000) R548,381	R(000) R6.006	R(000) R3,367
Spending on renewal of existing infrastructure to eliminate backlog (R000)	R(000) R 33,156	R(000) 0.0	R(000) 0.0	R(000) R 38,129	R(000) R15.694	R(000) 0.0
Total spending to eliminate backlogs (R000)	R(000) R510,008	R(000) R55.667	R(000) R0.0	R(000) R586.510	R(000) R55.667	R(000) R0.0
Spending on maintenance to ensure no new backlogs (R000)	R(000) R66.385	R(000) R0.00	R(000) 0.00	R(000) R76,343	R(000) R11,006	R(000) R4,132

Electricity backlogs						
				Required	Budgeted	Actual
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	511	220	0	220	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	5.18%	2.23%	0%	2,29%	0	0%
Spending on new infrastructure to eliminate backlogs (R000)	R(000) R6,600	R(000) R0	R(000) R0	R(000) R1,725	R(000) R0	R(000) R0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	R(000) R 25,000	R(000) R 3,000	R(000) R 3,000	R(000) R 28,750	R(000) R0	R(000) R 0
Total spending to eliminate backlogs (R000)	R(000) R 31,600	R(000) R 3,000	R(000) R 3,000	R(000) R30.475	R(000) R0	R(000) R 0
Spending on maintenance to ensure no new backlogs (R000)	R(000) R1,348	R(000) R0,255	R(000) R0,337	R(000) R4,600	R(000) R3,258	R(000) R2,558
Sanitation backlogs						
Backlogs to be eliminated (n0. HH not receiving the minimum standard	511	220	0	220	0	0

service)						
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality	3.45%	1.49%	0%	1.5%	1.49%	0%
Spending on new infrastructure to eliminate backlogs (R000)	R(000) R32,309	R(000) R0.00	R(000) R0.00	R(000) R37,160	R(000) R0.00	R(000) R0.00
Spending on renewal of existing infrastructure to eliminate backlog (R000)	R(000) R152.66	R(000) R0.00	R(000) R0.00	R(000) R175,559	R(000) R0.00	R(000) R0.00
Total spending to eliminate backlogs (R000)	R(000) R57,535	R(000) 0.00	R(000) 0.00	R(000) R212.719	R(000) 0.00	R(000) 0.00
Spending on maintenance to ensure no new backlogs (R000)	R(000) R26,446	R(000) R13,223	R(000) R13,223	R(000) R30,413	R(000) R4,688	R(000) R1,760
Road maintenance backlogs						
				Required	Budgeted	Actual
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	12730	1044	940	12483	1560	664
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality	86.04%	8.20%	7,38%	85.01%	12.5%	5.32%

Spending on new infrastructure to eliminate backlogs (R000)	R(000) R34,502	R(000) R8,541	R(000) R8,541	R(000) R39,677	R(000) R 0	R(000) R0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	R(000) R98,250	R(000) R1,429	R(000) R1.429	R(000) R112,987	R(000) R0.269	R(000) R0.269
Total spending to eliminate backlogs (R000)	R(000) R132,753	R(000) R9.970	R(000) R9.970	R(000) R152,761	R(000) R0.269	R(000) R0,269
Spending on maintenance to ensure no new backlogs (R000)	R(000) R36,843	R(000) R4.703	R(000) R4,703	R(000) R42,369	R(000) R5,216	R(000) R4,703
Refuse removal						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	0	0	0	0	0	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R000)	N/A	N/A	N/A	N/A	N/A	N/A
Spending on renewal of existing infrastructure to eliminate backlog (R000)	N/A	N/A	N/A	N/A	N/A	N/A
Total spending to eliminate backlogs						

(R000)	0	0	0	0	0	0
Spending on maintenance to ensure no new backlogs (R000)						
Housing and town planning						
Backlogs to be eliminated (n0. HH not receiving the minimum standard service)	1106	815	0	815	80	0
Backlogs to be eliminated (%: total HH identified as backlog/total numb of HH in the municipality)	7.48%	5.51%	0%	5.55%	9.82%	0%
Spending on new infrastructure to eliminate backlogs (R000)	R(000) R134,389	R(000) R54,000	R(000) R0	R(000) R78.720	R(000) R7.485	R(000) R0
Spending on renewal of existing infrastructure to eliminate backlog (R000)	R(000) R66,385	R(000) R0	R(000) R0	R(000) R6,600	R(000) R0	R(000) R0
Total spending to eliminate backlogs (R000)	R(000) R200,774	R(000) R0	R(000) R0	R(000) R85.320	R(000) R7.485	R(000) R0
Spending on maintenance to ensure no new backlogs (R000)	R(000) R0	R(000) R0	R(000) R0	R(000) R0	R(000) R0	R(000) R0

CHAPTER 3

MUNICIPAL LOCAL ECONOMIC

DEVELOPMENT FRAMEWORK

KPA 3

3.1 Brief presentation of LED strategy/plan

The LED strategy of the municipality was developed and compiled from April 2008 through a thorough-going process of consultation and broad participation by all sectors of the community and adopted by council on March 2009. It therefore remains the same until reviewed after five years in 2014.

The economic vision of Inxuba Yethemba Municipality is captured in the LED strategy and encapsulates clearly the main content of the strategy:

“Inxuba Yethemba Local Municipality is a preferred investment destination with a growing and sustainable local economy that, through effective partnerships, a secure environment, and equitable development, is able to provide a better life for all its citizens.”

- **Strategic Goals (Priority Areas)**
 1. Grow the local economy by at least 6% per annum from 2009
 2. Attract new investments to IYM by providing an enabling environment for investment and actively marketing IYM as an investment destination
 3. Sustainable SMMEs will be promoted and supported in IYM, particularly in previously disadvantaged communities.
 4. Growth of the agricultural sector will be encouraged through diversification and value adding to primary products
 5. Effective partnerships will be established between IYLM, local businesses and other developmental stakeholders

The four sectoral programmes that will be prioritized to stimulate local economic development in Inxuba Yethemba are as follows:

1. Agricultural Development
2. Tourism Development and community involvement in tourism
3. Commercial Development (includes components of the other three programmes, but focuses specifically on trade, finance and business services)
4. Industrial Development (includes agro-processing opportunities)

The main role players that are involved are the municipality, sector departments, business and civil society broadly. The sugar-beet project and the programme of an industrial park are examples of such typical co-ordination and interaction between the different stakeholders.

- **Status on developing the LED strategy/plan**

The LED strategy of Inxuba Yethemba Municipality was developed during a consultative process including community based organisations, business, labour and government departments from April 2008 until it was adopted by Inxuba Yethemba Municipal Council in March 2009.

- **Setting up an LED unit**

The municipality has a medium-capacity LED unit.

- **The availability of LED expertise**

The LED unit is basically made up of a manager, with general management qualifications, skills and experience on LED; An agricultural economist who is heading the agriculture section; a Tourism Development Officer who is qualified in tourism and hospitality management and two Tourism Information Officers who are based in the Cradock and Middelburg tourism offices respectively. Lastly we have an SMME Development Officer who has experience in small enterprise development. A vacancy has been advertised for an LED Development Officer to be based in Middelburg and an MOU has already been signed with SEDA for the placement of a business development advisor in our offices.

- **LED stakeholder forum functionality (number of meetings held)**

A number of structural problems and functionality of some of our stakeholder fora has affected our efforts to re-establish the LED Forum. We have started with consolidating sector formations like the agricultural forum, co-operative and constructor's structures so that this process culminates in the launch of the LED Forum. Already a tourism structure for both Middelburg and Cradock has been established- CRAMTOUR which is the Local Tourism Organisation for both towns.

- **Funding opportunities of LED activities**

1. The Department of Economic Development and Environmental Affairs has granted the municipality R 2,4m to build a conference centre as part of the Vusubuntu Cultural Village and Tourist Information Centre that is nearing completion.
2. The Department of Environmental Affairs and Tourism (DEAT) has also granted the municipality R 6m to top up for the conference centre and to complete the furnishing of the chalets and fencing of the village (security fencing). The chalets were completed and the conference is under construction.
3. We received funding of about R 1.1m for the project on promotion and marketing of tourism from Thina Sinako. This project has been implemented and is now being finalised.
4. The Department of Economic Affairs, Environment and Tourism has availed R 900 000 for the Egg Rock project. Funding will be used for improving access to the project and for erection of a parking area.
5. The Chris Hani District Municipality assisted with the building of a bakery and the purchase of a vehicle for the bakery with about R 478 000. We received a further R 199 000 for a car wash and inputs for two youth agricultural projects.

3.2 Progress towards achieving the LED key objectives (3 pages max)

a. Improve public and market confidence

- Spatial development framework (SDF)/Land use management system(LUMS); (Technical Services)

Investments and trading by-laws

There's a R1 billion sugar-beet factory that is going to be built in Cradock by a joint venture consisting of the CEF, IDC and Agrarian Research Development Agency-which is a public entity of the Eastern Cape government and the private sector. The sugar-beet factory will now be built next year-2012. The Department of Rural Development and Land Reform is in the process of purchasing farms in the greater Fish River valley up to Somerset East in the Cacadu District.

13 farms amounting to 8 457.4022 hectares were purchased by Department of Rural Development and Land Reform for R118 765 300 as part of the first phase of the project. 14 farms have been bought as of the 12 September 2011 in the Cradock area as part of phase two of the project. Some of the challenges relate to the lack of focus in the project by the Eastern Cape government's department of agriculture.

There has also been noticeable mushrooming of an agricultural services sector growth in the Cradock area ahead of the investment of the sugar-beet factory.

- **Provision and maintenance of quality and reliable infrastructure: Roads; ITC; market places.**

The municipality has included hawkers' facilities and small business premises/hubs in the 2011/12 MIG applications. A hawker's facility and Taxi rank has been completed in the Middelburg unit of the municipality to accommodate hawkers.

b. Exploit comparative and competitive advantage for industrial activities

The selection of Cradock as a location for the sugar-beet factory is a clear indication of the comparative advantage that the municipality enjoys in comparison to its neighbouring municipalities. The great fish river valley provides the area with a definite edge over its neighbours as a major source of water which is vital for industrial development.

Plans are also afoot to develop a serviced industrial area/hub jointly with the private sector so as to provide opportunities for small and medium enterprises to put up small businesses that will be servicing the sugar-beet to ethanol industry. The local business organisations have expressed interest in developing shopping centres on prime land bordering the N10.

c. Intensify Enterprise support and business development

The SMME section in the LED unit has a programme of assisting SMME's in the municipality. We have established strong relations with the Small Enterprise Development Agency, Eastern Cape Development Corporation, various Seta's, Cidb , Grootfontein Agricultural College,etc. Some of the services rendered to SMME's are:

- Business management skills
- Tendering processes & supply chain management
- Cidb processes and requirements/grading for contractors
- Co-operatives Act & establishment/formation of co-ops
- Project management
- Business Plan development, marketing ,etc
- Access to finance and available funding for SMME's
- Business support services and incentives available from Dti, ECDC, DEAET,etc.

The attempted PPP for the Cradock Spa was unfortunately unsuccessful. We have now a public-public partnership between the municipality and Vusubuntu Cultural Village represented by its Board of Directors where we have facilitated funding for the construction of 14 chalets in the village and the construction of a Tourism Information Centre (Municipality-owned) in the village. Through this partnership a conference centre will be constructed to the tune of R8m. After the registration of the Vusubuntu Cultural Village Co-operative as a legal entity, a Call for Expression of Interest in the running of the Village will be sent out to attract private sector investment in the project and to create a Public Private Partnership.

There are discussions presently with a Cape Town based company on establishing a form of partnership for the development of the Cradock Spa.

d. Support Social investment program

There are about ten active and functioning co-operatives in the Inxuba Yethemba municipal area. The Cradock Business Forum was established in 2009 on the initiative of the Chris Hani District Municipality -based Building Bridges project with the support of the municipality. A new Inxuba Yethemba Business Forum has now been established in April 2010 consisting of co-operatives, contractors organisations and business organisations from Cradock and Middelburg.

3.3 Annual performance as per key performance indicators in LED

	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.	90%	70%	80%
2	Number of LED stakeholder forum held	Establishment of forum	6 consultative meetings held	40%
3	Percentage of SMME that have benefited from a SMME support program	70%	70%	70%
4	Number of job opportunities created through EPWP	None yet, still in planning stages	–	–
5	Number of job opportunities created through PPP	One PPP planned	–	–

3.4 Challenges regarding LED strategy implementation

- There is still no capital budget for LED programmes. The municipality can only afford to provide for operational expenses of the LED department. This was identified in the Municipal Turn-around Strategy sessions and a 5% of the overall budget was set as a target for the next financial year. There is only a slight improvement by the allocation of about R 200 000.
- There is a lack of private sector involvement in the implementation of the strategy while it was involved in the development of the strategy. Serious attention is being paid to ensuring their participation in the revived LED Forum which has a role in monitoring the implementation of the strategy.

CHAPTER 4

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA 4

4.1 AUDITED FINANCIAL STATEMENTS

The financial statements or the consolidated financial statements (for municipalities with entities) required must be **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

These are included as APPENDIX 1

4.2 BUDGET TO ACTUAL COMPARISON

The variance between the actual expenditure and adjustment budget expenditure is R41 million. This relates to the impairment of debtors that are considered doubtful. This was not budgeted for in the 2010/11 for the write off of the debtors.

The actual total revenue and the revenue per the revenue source does not differ from the budgeted revenue amounts.

4.3 GRANTS AND TRANSFERS SPENDING

Grant details			Amount received and spent each Quarter. (R 000)											
Project name	Donor name	BF amount	1/04/ to 30/06		01/07 to 30/09		01/10 to 30/12		01/01 to 30/03		01/04 to 30/06		Total	
			Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent	Rec.	Spent
FMG	TREASURY				1250	-425		-303		-496		-293	1500	-1500
MSIG	COGTA				790							-490	750	-490
Equitable Share	COGTA				14 452	-2363	8 783	-2272	8 943	-8 613		-2 373	32 178	-15622
MIG	CoGTA				3635	-2 652	3 635	-1 033	3 634	-3 271		-3 947	10 904	-10 904
INEG	COGTA				1000				7 000			-8 000	19000	-18910
Vusubuntu	DEDEA	2 251				-457		-253		-160		-358	2 251	-1 229

LGW SETA					114		67		124		22	-295	327	-295
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4.4 Meeting of Donors' requirements in respect of conditional grants

The FMG grant has been used to increase capacity in the finance department and has been used for its intended purposes. The MSIG has also used to ensure that the municipality systems in place are functioning effectively and has been used in accordance with the activity plan. INEG has also been used to build the infrastructure in Middleburg in line with the approved capital expenditure. MIG has been utilised to build roads that were also part of the approved capital expenditure.

4.5 Long term contracts entered into by the municipality

The Municipality has entered into a contract with Chris Hani municipality for the water services in Middleburg and Cradock. A contract is renewed annually however the contract has been in place for more than 5 years.

The municipality has also entered into a contract with the Price Waterhouse and Coopers for the Revenue Enhancement Programme for the duration of three years. Price Waterhouse and Coopers is expected to assist the municipality in revenue enhancement that will included amongst other things data cleansing, training of staff, policy and procedures review etc.

The municipality has also entered into a 36 month contract with Xerox for the rental of the photocopy machines and the computer equipment.

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
Percentage expenditure of capital budget			
	Target set for the year (12%) R 18 904 000	Achievement level during the year (9%) R 22 572 092	Achievement percentage during the year vs the operational budget. The percentage of 12% of capital expenditure to operating budget was achieved. However this percentage decrease due to under budgeting of operating expenditure due to depreciation not having

			been provided for.
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Salary budget as a percentage of the total operational budget			
	Target set for the year (40% or less) R(000)	Achievement level during the year (34%) R 61 803 402	Achievement percentage was 34% during the year vs the actual revenue
Total actual trade creditors as a percentage of total actual revenue			
	Target set for the year (80% and more) R(000)	Achievement level during the year R25 469 763	Achievement percentage during the year
Total municipal own revenue as a percentage of the total actual budget			
	Target set for the year (67%) R 114 163 798	Achievement level during the year (81%) R 149 363 139	Achievement percentage during the year. 81% own revenue as a percentage of total actual budget was achieved. This was due to the property rates under budgeted as well as the water and sanitation under budgeted amounts.
Rate of municipal consumer debt reduction	Target set for the year 5% reduction in consumer debt	Target not achieved as the consumer debts have increased.	Target not achieved as the consumer debts have increased.
Percentage of MIG budget appropriately spent	Target set for the year 100% spending of the Grant.	Achievement level during the year (62%) R 10 904 000	Target achieved as all the MIG funding has been spent.
Percentage of INEG budget appropriately spent	Target set for the year 100% spending of the Grant.	Achievement level during the year (100%) R 8000 000	Target achieved as all the INEG funding has been spent.
Percentage of MSIG budget appropriately spent	Target set for the year 100% spending of the Grant.	Achievement level during the year (62%) R 490 000	Target not achieved however an amount of R300,000 has been committed for one of the projects.

4.7 Audit committee functionality

The municipality has a shared audit committee with Inkwanca and Tsolwana municipality. There has been some improvements in its functioning as it has regularly had its scheduled meetings on a quarterly basis. It must however be pointed out that there are some gaps as per the audit report in terms of it fulfilling its role.

4.8 Arrears in property rates and service charges

This is as reflected in the financial statements and relevant annexures.

4.9 Anti corruption strategy

The municipality has developed and adopted a fraud prevention policy. Awareness workshops will be conducted as soon as the fraud prevention committee's terms of reference have been completed and the committee is functional.

CHAPTER 5:

GOOD GOVERNANCE

AND PUBLIC PARTICIPATION-

KPA 5

1.3 Overview of the Executive and Council functions and achievements;

The council has a responsibility to govern on its own initiative the affairs of the local community and ensure the provision of services to the local community. Municipal council exercise the municipality's legislative and executive authority. Promote and undertake development in the municipality

The function of executive and council within the municipality is administered as follows and includes:

- Committee services under the auspices of the Speaker.
- Council and committee meetings are regularly held and are open to the public
- Ward participatory system under the auspices of the Speaker

Ward Councillors are in charge of the wards and the ward committees

Training of ward committees was initially facilitated by Speaker

The ward Councillors are expected to keep their ward committees in full operation

Mayoral Committee under the auspices of the Executive mayor

The Mayoral committee is fully functional and meets regularly. The committee acts in a supervisory capacity over the other committees, as the 4 Chairpersons of the 4 standing committees sit in the Mayoral committee and report on progress in their committees

-Ward Councillors

IYM has a ward-participatory system. Ward Councillors drive the processes of public participation in municipal affairs in their wards. They also deal with general complaints from constituents in the wards. The Councillors are assisted by fieldworkers deployed in the wards

-Chairpersons of standing Committees

4 Councillors are deployed as Chairpersons of the standing committees and together with the relevant Section 57 Manager are responsible for the smooth running of the relevant municipal department. Committee meetings are open to the general public but the public hardly ever make use of this platform, except when dedicated groups represent specific interests

-Councillors deployed in committees

The rest of the councillors are deployed in the standing committees and assist the Chairperson in his/her duties. Councillors are also deployed on external bodies, like the Police Forum, Museum Board, Hospital Boards Agricultural Associations etc.

Function Analysis:

1	<p>Councillor detail:</p> <p>Total number of Councillors</p> <p>Number of Councillors on Mayoral Committee (includes Mayor & Speaker)</p>	<p>18</p> <p>6</p>
2	<p>Ward detail:</p> <p>Total number of Wards</p> <p>Number of Ward Meetings</p>	<p>9</p> <p><i>Due to lack of minutes or attendances it is difficult to quantify</i></p>
3	<p>Number and type of Council and Committee meetings:</p> <p>List here Council meetings, followed by individual committee and the number of times that each met</p> <p>Ordinary Council meeting 2011/12</p> <p>Special Council meetings 2011/12</p> <p>Committee meetings 2011/12</p> <p>Community</p> <p>Corporate Services</p> <p>Finance</p> <p>Technical & LED services</p> <p>Mayoral committee</p>	<p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>6</p>

1.4 Public participation and consultation;

Public participation in the municipality takes place largely through Integrated Development Plan Review Forums and budget consultative processes. Ward meetings also play a major role in this respect although the meetings do not seat as per the schedule. Whilst it is in the municipality's interest to have a fully fledged customer care centre which can also manage customer surveys the available resources are lacking in this respect. The DPLGTA is in the process of developing a customer survey template to assist municipalities. It is the intention of the municipality to have a community participation officer in the office of the speaker in line with the provincial public participation section.

1.5 Ward committees' establishment and functionality

All ward committees were established throughout the municipality and their term determined to coincide with that of the existing term of councillors. All problems related to the election of ward committees have subsequently been addressed. A by law on ward committees was developed and adopted by council; It is currently awaiting promulgation in the provincial gazette. Initial induction training was provided with follow up trainings. It must however be mentioned that with lack of resources and operational environment for ward committees the initiation trainings could not produce results. In general as measured through reports of committee meetings submitted it can be said that 55% held their meetings. Another challenge is the conceptualisation of the actual role of ward committees in general as it relates to council business.

Community Development workers performance monitoring

In this respect it must be categorically sated there has never been a mechanism developed for proper reporting of CDW's to council as a structure. Whilst there is an agreement between council and province on the workings and accountability of the CDW's implementation of this is still a challenge. It must however be stated unless the reporting accountabilities between the Province responsible for stipends/salaries and municipalities where they physically is clarified the goal post will be missed.

1.6 Communication strategy

The municipality has adopted its communication strategy which is currently under review. Whist this is not a final blue print its implementation has been hampered by the absence of a competent personnel to drive the process. The necessary infrastructure for the execution of these duties will still pose a challenge. The communications officer is currently responsible for the review and implementation of the strategy

1.7 Intergovernmental Relations

The intergovernmental Relations forum continues not to be particularly active although efforts to revive it were made. Although the forum itself is not functional there are interactions with individual government departments and parastatals

5.8 Legal matters

5.8.1 Setting up of Legal Units

The municipality does not have a Legal Unit. It from time to time make use of the legal firms within the municipality depending on their services and nature of the case

The following legal firms are used from time to time:

- Metcalf & Kie
- Vosloo & Nolte
- Coetzee & Coetzee
- Myburg Attorneys

5.8.2 Management of litigation

1. Case Load Management with specific reference to:

a. Favourable cases

Case name	Recovery (yes/No)	Reasons for non recovery
N/A		
N/A		

b. Unfavourable cases

Case name	Compliance with judgement (yes/No)	Reasons for non compliance judgement with
TAMS & others vs Municipality	Yes	

2. Case age analysis,

Case name	Nature of the case	Date of commencement	Cases of 2 years or bellow	Cases beyond 2 years	Reasons for extensive duration
N/A					

3. Default judgements

Case name	Reasons for default judgement
N/A	

4. Prevention mechanisms of current litigations:
No current litigations

5. Criminal matters emanating from corruption and fraud
There are currently two cases

1. Mphuthumi Sixaba LED department (SMME officer) case resulted in dismissal but is currently with CCMA for arbitration
2. IT officer is currently under suspension pending disciplinary action

5.8.3 Management of Legal Risks

This is in accordance with fraud prevention policy although it is currently not fully implemented

PART 3

FUNCTIONAL AREAS REPORTING

9.1 GENERAL INFORMATION (POPULATION STATISTICS)

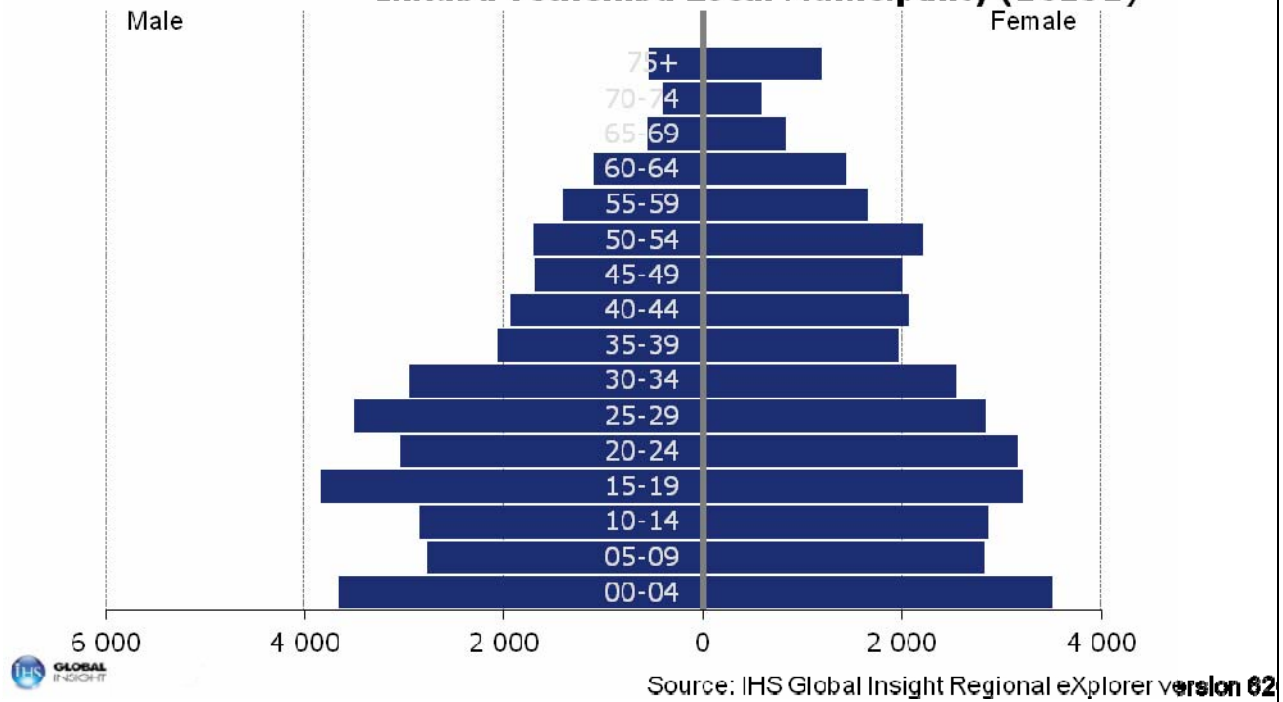
<i>INXUBA YETHEMBA MUNICIPALITY</i>		
GENERAL INFORMATION		

Reporting Level	Detail	Total	
Overview:	Inxuba Yethemba Municipality comprises the former Middelburg EC and Cradock TLC's. the N10 national road which is the main link between Port Elizabeth and the north runs through the municipality. The Municipal council has an Executive Mayoral Committee with ward participatory system. It is comprised of 8 proportional representative and 9 ward councillors		
Information	<p>Geography:</p> <p>1 Geographical area in square kilometres</p> <p>Source: Municipal Demarcation Board Municipal Profile for EC131</p>	11 600	
	<p>Demography:</p> <p>2 Total population</p> <p>Source: CENSUS 2011</p>	65560	
	<p>3 Indigent Population</p> <p>Municipal records of registered indigents. Households whose total income is less than R1 700 per month are regarded as indigent according to council policy. Households where there are two elderly dependent on grants are treated as indigent households. Foster care grants are child grants are not</p>	8826	

	considered as household income. Source: Municipal Records Unemployed: 28 879 Source: Census 2001		
4	Total number of registered voters Source: IEC office, IYM	30 613	

5	<p>Age breakdown:</p> <ul style="list-style-type: none"> - 65 years and over - 15 - 64 years - < 15 years <p>Source : CENSUS 2011</p> <p>Additional see the population pyramid for 2011 from Global Insight</p>	<p>6.2%</p> <p>64.6</p> <p>29.1%</p>	
6	<p>Household income:</p> <ul style="list-style-type: none"> - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month <p>Adapted from MDB municipal profile for EC 131</p>	<p>1746</p> <p>1000</p> <p>7967</p> <p>2054</p>	

Population Pyramid, Total, 2011 Inxuba Yethemba Local Municipality (EC131)



9.2 EXECUTIVE AND COUNCIL

Function:	Executive and Council		
Sub Function:	N/A		
Reporting Level	Detail	Total	
Overview:	To govern on its own initiative the local government affairs of the local community. Ensure the provision of services to the local community. Municipal council exercise the municipality's legislative and executive authority. Promote and undertake development in the municipality		
Description of the Activity:	The function of executive and council within the municipality is administered as follows and includes:		

-Committee services under the auspices of the Speaker.

-Council and committee meetings are regularly held and are open to the public

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4 Councillors are deployed as Chairpersons of the standing committees and together with the relevant Section 57 Manager are responsible for the smooth running of the relevant municipal department. Committee meetings are open to the general public but the public hardly ever make use of this platform, except when dedicated groups represent specific interests

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Function Analysis	<p>1 Councillor detail:</p> <p>Total number of Councillors</p> <p>Number of Councillors on Mayoral Committee (includes Mayor & Speaker)</p>	<p>18</p> <p>6</p>	
	<p>2 Ward detail:</p> <p>Total number of Wards</p> <p>Number of Ward Meetings</p>	<p>9</p>	
	<p>3 Number and type of Council and Committee meetings:</p> <p>List here Council meetings, followed by individual committee and the number of times that each met</p> <p>Ordinary Council meeting 2011/12</p> <p>Special Council meetings 2011/12</p> <p>Committee meetings 2011/12</p> <p>Community</p> <p>Corporate Services</p> <p>Finance</p> <p>Technical & LED services</p> <p>Mayoral committee</p>	<p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>6</p>	

9.3 FINANCE AND ADMINISTRATION

Function:	Finance and Administration		
Sub Function:	Finance		

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p>Revenue Management</p> <ul style="list-style-type: none"> - to ensure that all the billable properties have been billed. - to ensure that all debts are collected and that the indigent customers are properly attended to. -to ensure that the revenue due to the municipality is calculated on a monthly basis. <p>Budget and Treasury</p> <ul style="list-style-type: none"> -to ensure that the budget is prepared in accordance with Treasury and MFMA requirements - to ensure that all the reports that are required by the treasury are submitted timeously. -to ensure that the spending of funds is in accordance with the budget. -assist the mayor in performing budgetary functions <p>Salaries and Creditors</p> <ul style="list-style-type: none"> -to ensure that payments of creditors is effected - to ensure proper management of salary payroll <p>Asset Management</p> <ul style="list-style-type: none"> -to ensure proper safeguarding and maintenance of assets - to maintain a system of control of the assets, in the form of asset register. <p>IT</p> <ul style="list-style-type: none"> -to ensure that the computer infrastructure including the financial system has a minimal down time. <p>The municipality has a mandate to:</p> <p><i>To ensure that the institution is financially viable to ameliorate service delivery.</i></p> <ul style="list-style-type: none"> -through the provision of basic services and financial viability. <p>The strategic objectives of this function are to:</p> <p><i>To increase revenue of total current accounts levied by 85% by June 2012, and implement continuous monitoring and improvement of the financial recovery plan till 2012 there by</i></p> <ul style="list-style-type: none"> -Revising and implement credit control and debt collection, - Improving meter reading function - Expansion of installing prepaid systems - Administering indigent support - Establishing customer care centre - Free basic services policy - To utilise user friendly monthly accounts 		

	<ul style="list-style-type: none"> - Provide consumer education - Enhance staff training on utilisation of IT system - Improve meter reading <p>Management and internal control system to be continually improved in line with prescribed accounting standards by</p> <ul style="list-style-type: none"> - Developing policies and procedures to enhance internal controls <p>Reporting and operating standards and mechanisms which comply with legislation to be in place by June 2012 by</p> <ul style="list-style-type: none"> - Designing report method of management accounts continue Implementation of GRAP Directive 4 – Assets - Develop a multiyear IDP based budget - Capacity building for staff and councillors <p>Continuously improve IT environment to enhance service delivery and administration by:</p> <ul style="list-style-type: none"> - Developing an IT strategy - Having a dedicated IT unit and <p>Having continuous training of staff on IT.</p> <p>The key issues for 2011/12 are: as reported in the performance information</p>		
Analysis of the Function:	Provide statistical information on		
1	Debtor billings: number and value of monthly billings: <ul style="list-style-type: none"> - Number and amount billed each month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents <p>Note: create a suitable table to reflect monthly billed and received (against billed) across debtors by function (eg: water, electricity etc) and by category</p>		R (000s)
2	Debtor collections: value of amount received and interest: <ul style="list-style-type: none"> - Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents <p>Note: create a suitable table to reflect amount received from that month's billings plus interest from the previous month across debtors by function and by category</p>		
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - <list function here eg: water, electricity etc> <ul style="list-style-type: none"> - Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) and category <p>Note: create a suitable table to reflect debts outstanding over 30, 60, 90 and 120 plus days across debtors by function and category</p>		
4	Write off of debts: number and value of debts written off: <ul style="list-style-type: none"> - Total debts written off each month across debtors by function (eg: water, electricity etc) and category <p>Note: create a suitable table to reflect write offs each month across debtors by function and category</p>		
5	Property rates (Residential): <ul style="list-style-type: none"> - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year 		
Reporting Level	Detail		Total

6	<p>Property rates (Commercial):</p> <ul style="list-style-type: none"> - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year 		
8	<p>Property valuation:</p> <ul style="list-style-type: none"> - Year of last valuation - Regularity of valuation 		
9	<p>Indigent Policy:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) - Quantum (total value across municipality) 		
10	<p>Creditor Payments:</p> <p><List creditors here></p> <p>Note: create a suitable table to reflect the five largest creditors individually, with the amount outstanding over 30, 60, 90 and 120 plus days</p>		
11	<p>Credit Rating:</p> <p><List credit rating details here></p> <p>List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated</p>		
12	<p>External Loans:</p> <ul style="list-style-type: none"> - Total loans received and paid during the year <p>Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.</p>		
13	<p>Delayed and Default Payments:</p> <p><List delayed and default payments here></p> <p>List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature</p> <p>Note: This information need not be reported here if reported as notes to the accounts.</p>		

ANNEXURE 1

PERIOD	ELEC PREPAY	ELEC	RATES	REFUSE	SEWERAGE	WATER
2011/07	(1 698 211)	(2 898 578)	(746 360)	(368 356)	(788 264)	(1 219 822)
2011/08	(1 540 043)	(3 692 518)	(1 382 669)	(405 783)	(731 012)	(806 540)
2011/09	(1 504 349)	(3 278 389)	(1 384 961)	(392 346)	(724 816)	(5 265 981)
2011/10	(1 367 012)	(4 344 610)	(1 617 821)	(383 326)	(1 052 377)	(972 602)
2011/11	(1 361 885)	(3 463 065)	(768 253)	(359 836)	(404 949)	(824 913)
2011/12	(1 562 804)	(3 653 377)	(772 682)	(376 077)	(457 850)	(1 281 433)
2012/01	(1 299 192)	(2 383 294)	(665 020)	(302 376)	(377 064)	(1 396 542)
2012/02	(1 311 072)	(3 774 903)	(897 902)	(441 124)	(478 207)	(194 604)
2012/03	(1 499 751)	(3 075 430)	(824 104)	(400 318)	(424 010)	(1 014 947)
2012/04	(1 454 567)	(2 304 650)	(670 526)	(341 337)	(389 712)	(814 799)
2012/05	(1 518 892)	(3 784 067)	(838 550)	(409 971)	(540 448)	(930 190)
2012/06	(1 814 172)	(3 151 754)	(693 050)	(345 427)	(422 415)	(785 757)
	(17 969 315)	(39 804 635)	(11 261 977)	(4 526 277)	(6 791 124)	(15 508 128)

ANNEXURE 2

PERIOD	RATES	REFUSE CHARGES BUSINESS	REFUSE HOUSEHOLDS	ELECTRICITY SALES	ELECTRICITY AVAILABILITY	SEWERAGE	WATER SALES	WATER AVAILABILITY
2010/07	(19 455 755)	(86 463)	(974 694)	(8 611 341)	(90 765)	(16 021 678)	(148 194)	(451 275)
2010/08		(87 228)	(975 514)	(4 500 831)	(90 687)		(363 931)	(451 429)
2010/09		(77 961)	(974 001)	(4 264 424)	(90 336)		(527 745)	(451 149)
2010/10		(104 431)	(971 458)	(3 903 289)	(89 811)		(197 082)	(450 489)
2010/11		(77 528)	(972 144)	(3 271 308)	(89 461)		(2 964 695)	(450 496)
2010/12		(77 214)	(973 449)	(3 581 771)	(88 829)		(232 176)	(450 745)
2011/01		(77 176)	(973 458)	(3 839 974)	(88 554)		(201 889)	(450 736)
2011/02		(77 254)	(975 168)	(3 374 066)	(88 651)		(391 859)	(451 396)
2011/03		(77 411)	(977 395)	(3 309 765)	(88 827)		(513 602)	(452 296)
2011/04		(77 804)	(974 132)	(3 508 368)	(90 624)		(398 312)	(453 735)
2011/05		(78 195)	(974 401)	(3 875 829)	(89 887)		(646 229)	(453 052)
2011/06		(78 430)	(982 648)	(3 635 915)	(90 267)		(548 112)	(462 074)
	(19 455 755)	(977 095)	(11 698 464)	(49 680 880)	(1 076 701)	(16 021 678)	(7 133 827)	(5 428 874)

(111 473 274)

ANNEXURE 3

TYPE	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS	150 DAYS +	ATTORNEYS/ FUTURES	TOTAL
----	-----	-----	-----	-----	-----	-----	-----	-----
ASSESSMENT RATES	1 067 810	357 527	299 790	285 701	273 593	21 402 992	14 577 556	38 264 969
ELECTRICITY	3 111 144	457 252	303 565	291 566	236 190	2 408 300	692 042	7 503 029
HOUSING AND IRRIGATION	5 283	2 905	2 905	2 905	2 905	54 944	-	71 847
PREPAYMENTS	13 822	97	167	114	146	661	-	15 007
REFUSE	693 624	422 540	405 224	392 188	395 773	16 517 119	13 292 995	32 119 463
WATER	472 728	1 528 624	2 433 309	1 334 071	1 187 537	46 940 731	14 747 172	68 644 172
SANITATION	516 145	270 679	252 917	247 240	237 004	27 796 210	17 321 227	46 641 012
SUNDRY	207 186	54 861	34 572	32 535	39 102	2 213 791	2 254 378	4 836 425
	<u>6 090 712</u>	<u>3 094 075</u>	<u>3 732 449</u>	<u>2 586 320</u>	<u>2 372 250</u>	<u>117 340 030</u>	<u>59 905 480</u>	<u>198 095 924</u>

ANNEXURE 4: FIVE LARGEST CREDITORS

Description	Current	30 days	60 days	90 days	120 days	Total
AUDITOR GENERAL	50 894	31237	325 474	799 486	2 662 758	3 668 030
PENSION AND MEDICAL AID	1 145 828					1 145 828
AGRI AQUA SOLUTIONS	95 760					95 760
HIDROSTAL SA (PTY) LTD	17 704					17 704
UNIQUE MIDAS	11 119					11 119

ANNUAL REPORT OF FINANCE DEPARTMENT FOR 2011/12

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
BUDGET	Operating and reporting standards which comply with legislation by June 2012	Realistic Participatory Budget	MTREF Budget Adopted	Documents and Council resolution	30 May 2012	30 May 2012	29 May 2012	Creative means of public participation need to be explored
		Control is exercised on operating income and expenditure	Number of Reports	Monthly reports	12 Reports	12 Reports	12 Reports	Indicator should be number of section 71 reports submitted on time. Annual target to be 12 plus section 72
		Budget related policies reviewed	Policies reviewed	Documents and Council resolution 30 March 2011.	30 May 2012	30 May 2012	29 May 2012	Indicator should be number of policies whist target should reflect all budget related policies
		Budget Performance	Budget Performance Reports	Reports	Quarterly	4 Budget Performance Reports	4 Budget Performance Report	These reports must by law be submitted to Executive Mayor and subsequently to Council
		Budget and Treasury Office	Established and functional office	Established budget and Treasury Office.	31 January 2012	31 January 2012	None	This office Must be prioritised

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
FINANCIAL STATEMENTS	Operating and reporting standards which comply with legislation	Preparation of GRAP compliant AFS.	Statements submitted on time.	Prepared GRAP compliant AFS	31 August 2011	31 August 2011	31 August 2011	All supporting documents (working papers) on preparation of statements to be available
		Building internal Capacity	Statements to be done in house	State of readiness	June 2012	June 2012	June 2012	In house capacity building should be an ongoing activity
CLEAN AUDIT	Reduction in Audit findings	AG Findings	Unqualified Audit	AG report 2010/11	2010/11	Unqualified Audit report 2010/11	Qualified Audit Report 2010/11	Concerted effort to be made to minimise or wherever possible eliminate recurring findings
REVENUE GENERATION	To collect 3% of arrears of non-indigents by June 2012.	Viability targets	% Recovery rate on debtors levied	Records	3% increase compared to previous year by June 2012	3% increase compared to previous year by June 2012	None	Collection rate to be everybody's business. Strengthen efforts of Revenue Task Team
		Data cleansing	Procuring service providers	Contract	March 2012	March 2012	None	Revenue Enhancement project to be prioritised
CASH FLOW	Managing the cash flow	Managing the cash flow	% of expenditure against income	Records	As per Projections/Quarterly reports	12 Reports	12 Reports	Reports to be readily and timeously available and not only be made available for meeting purposes

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
PROPERTY VALUATIONS	Valuation roll implemented	Valuation roll implemented	Source Funding for valuation	Records	Progress Reports	Progress Reports	None	Ensure systems are in place for preparation of new valuation roll
ASSET REGISTER	Valuation of Assets	Valuation of Assets	Compliant Asset Register	Reports	Quarterly	4 Quarterly Report	None	Consultants should be continuously monitored to ensure that they produce quality results that meet required standards
	Asset register maintenance	Asset register maintenance	No of asset counts done.	Documentation.	2 per annum	1 Asset Count	1 Asset Count done	The asset counts Must be done at least twice per annum

9.4 Planning and Economic Development

Function:	Planning and Development		
Sub Function:	Economic Development		

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>Management of commonage</p> <p>Implementation & coordination of special projects</p> <p>Facilitation & promotion of Tourism & Community Programme (museum, tourist attractions, stakeholders mobilization & participation)</p> <p>MANAGEMENT OF COMMONAGE CORE BUSINESS</p> <p>*To facilitate and coordinate the development of emerging farmers by accessing land for them training/capacity building programmes & funding opportunities further ensure, the proper and effective utilisation of the commonage, interalia, prevention of overgrazing, supervising, replacement and repairs to all municipal fences, regular inspection of fences. Furthermore ensuring repairs to water pipelines, cribs dams for water supply, overseeing the fixing of wing pumps and their erection thereof. Lastly, supervising and inspecting water pipelines coming from town to check burst pipes and damage to property.</p> <p>*The municipality has a mandate to ensure that land is made available to the emerging farmers for production purposes. It is also responsible for ensuring that they become economically sustainable hence commercialization of them. Lastly, the local government is mandated to ensure the efficient, effective and economical use of its limited resources, in this case its land usage.</p> <p>*The strategic objectives of this function is to ensure effective. Efficient and economical use of the commonage. Further realization of emerging farmers to become commercial farmers within the next three years.</p> <p>*The key issues for 2007/8 financial year are the access to land of emerging farmers and those interested in agricultural activities particularly the young people, women, HIV/AIDS and physically</p>		

challenged individuals

IMPLEMENTATION & COORDINATION OF SPECIAL PROJECTS

*This function is located in the Mayor's Office and politically driven there while administratively is driven in the Local Economic Development Department. Its core business is the facilitation, development and identification of projects with an economic potential for implementation. Furthermore, partnerships are created with key government departments and agencies for the development of these special projects. It is this function, that should ensure that necessary resources such as funding and infrastructure are secured for implementation thereof. Furthermore institutional capacity building programmes for these special projects are also secured. The expected beneficiaries of these projects are the following sectoral groups: Youth, Women, Elderly, HIV/AIDS and the physically challenged individuals (disabled)

*In this regard the municipality has a mandate to ensure that the vulnerable groups/sectors of our society are also mobilized and become part of the developmental agenda of the municipality as required by our constitution.

*The strategic objectives of this function are to ensure that the young people, women, HIV/AIDS, elderly and so called disabled individuals enjoy their socio-economic rights as provided by our constitution. In the next three years, these should be a visible and a number of small, micro, medium enterprises that are driven by the young people, women, HIV/AIDS and physically challenged individuals (disabled)

FACILITATION & PROMOTION OF TOURISM & COMMUNITY PROGRAMMES

*The core function is the planning, facilitating coordinating stakeholders participation in the Local Economic Development activities and general municipal affairs. It develops maintains and use stakeholders database in the LED activities and the general municipal affairs. In this regard, this function coordinates the functioning of the LED forums within the municipal area by organizing and convening stakeholder meetings. The promotion of tourism is effected through tourist attractions within the municipal area which is being facilitated by the Publicity/Information Offices. On an ad hoc basis various visual and performing artists do benefit by selling their products to the visitors

*The municipality has a mandate to ensure that community participation in the municipal affairs promoted and consolidated. Furthermore, in areas such as tourism an opportunity is afforded for those previously disadvantaged to play their meaningful role in this

	industry. *Thee strategic objectives of this function are ensuring a community driven local government fulfilling its vision of a coherent developmental municipality putting people first and providing a better life for all. Furthermore, there needs to be a visible number of individuals (PDI) becoming beneficiaries in the tourism industry and our municipal area becoming a preferred tourist destination		
Analysis of the Function:			
1	Number and cost to employer of all economic development personnel: - Professional (Directors / Managers) - Non-professional (Clerical / Administrative) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	1 4 0 0	
2	Detail and cost of incentives for business investment: Note: list incentives by project, with total actual cost to municipality for year	NONE	
3	Detail and cost of other urban renewal strategies: Note: list strategies by project, with total actual cost to municipality for year	NONE	
4	Detail and cost of other rural development strategies: Note: list strategies by project, with total actual cost to municipality for year	NONE	
5	Number of people employed through job creation schemes: - Short-term employment - Long-term employment	576 11	

	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	<p>Number and cost to employer of all Building Inspectors employed:</p> <ul style="list-style-type: none"> - Number of Building Inspectors - Temporary - Contract <p>Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package</p>	1	
6	<p>Details of building plans:</p> <ul style="list-style-type: none"> - Number of building plans approved - Value of building plans approved 	<i>See tech serv. section</i>	
Reporting Level	Detail	Total	

LED DEPARTMENT ANNUAL PERFORMANCE REPORT 2011/12

Key Performance Areas	Project	Objective	Indicator	Evidence/ measurement	Annual target/time frame	Status on Review		Measures to improve
						Expected	Actual	
BUILDING THE LOCAL ECONOMY	Cooperatives	Facilitates establishment of cooperatives	Number of coops/constructi on companies established	Registration certificates Quarterly reports	3 by 30 June 2012	3 4 reports	7	A focus should be drawn in future on continuous monitoring and evaluation of these initiatives
	SMME support	Increase in number and enhance capacity for SMME's	Number of SMME's supported	Records Quarterly reports	3 4	3	Support to fairtown Car wash, ilinge lamakhosikazi,si vukile,masakhe, msobomvu-transport	A focus should be drawn in future on continuous monitoring and evaluation of these initiatives
	Economic related projects	Support provision to economic related projects	Evidence of support	Progress reports	Quarterly reports	4 reports	10 smmes attended an ECDC training w'shop on 28-30 March '12	Both the objective and indicator need to be reformulated eg Objective: <i>To provide training to economic related projects</i> Indicator: <i>number of training sessions held</i>

Key Performance Areas	Project	Objective	Indicator	Evidence/ measurement	Annual target/time frame	Status on Review		Measures to improve
						Expected	Actual	
BUILDING THE LOCAL ECONOMY	Regeneration of local economy		Progress on regeneration plans	Reports	Quarterly reports	4	Discussions with sector on BPs.	Specific programmes or projects which have potential of regenerating economy to be identified
	Partnership	To coordinate formation of partnerships	Number of partnerships established	Records	1	1	Revived the Dci-Talks	Focus should be widened to look at areas where partnerships can be feasible
TOURISM	Egg rock nature reserve	To ensure accessibility of the site	Progress on application for funds	Reports	Progress reports		SP correcting few touches picked up during evaluation	Projects of this nature need to be popularised locally for people to both assess the sites and see developments taking place. The indicator in this should have <i>related to work to be done</i>

Key Performance Areas	Project	Objective	Indicator	Evidence/ measurement	Annual target/time frame	Status on Review		Measures to improve
						Expected	Actual	
						TOURISM	Annual events	
Cradock SPA	To solicit a partnership agreement for development of the SPA	Lease Agreement/ Partner in place	Agreement	June 2012	Partner in place		Chdm has committed to avail R 600k for a feasibility study & we've budgeted an additional R 200k for the Dci initiative	Scope changed to a bankable feasibility study and objective with indicator should change as such

Key Performance Areas	Project	Objective	Indicator	Evidence/ measurement	Annual target/time frame	Status on Review		Measures to improve
						Expected	Actual	
TOURISM	Middelburg Caravan Park	Source funds for upgrade of Middelburg Caravan Park	Funding proposals submitted	Proposal documents	December 2011	Proposal	None	Development of a business plan to be speeded up
	Conference Centre	To ensure the centre construction is complete	% completion of Centre	Physical structure	100% by June 2012	Complete structure	Not yet complete	Construction proceeding well. Superstructure almost complete; plastering of inner walls cont, non-payment is a problem. The municipality should not be just a stakeholder in projects implemented on its behalf by an outside agent

Key Performance Areas	Project	Objective	Indicator	Evidence/ measurement	Annual target/time frame	Status on Review		Measures to improve
						Expected	Actual	
TOURISM	Middelburg Tourism village	Reviving the tourism village initiative	Revised plan submitted for funding	Document and proof of submission	February 2012	Plans and proof of submission	None	The process must be speeded up
AGRICULTURE	Land audit	Conduct a land audit to indicate hectares of land available and possible use	Hectares of land available and suitability	Document	October 2011	Document	Document on available commonage land complete. Document attached.	Document to be made available to councillors. It must be taken note that this land relate to municipal commonage land
		Management of commonage for	1.% lease agreements signed by those utilising	Documents	1.75%	Signed lease agreements	.Cradock unit farmers have signed	Punitive measures to be developed on non compliance by the emerging farmers groupings

	Commonage	sustainability	commonages					
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Key Performance Areas	Project	Objective	Indicator	Evidence/ measurement	Annual target/time frame	Status on Review		Measures to improve
						Expected	Actual	
						AGRICULTURE	Commonage	
3. progress on maintenance	Reports	3. quarterly reports		3. reports available on request. Reports also part of Techled Agenda	A maintenance plan with progress on implementation to be given			

Key Performance Areas	Project	Objective	Indicator	Evidence/ measurement	Annual target/time frame	Status on Review		Measures to improve
						Expected	Actual	
						AGRICULTURE	Emerging farmers	

Key Performance Areas	Project	Objective	Indicator	Evidence/ measurement	Annual target/time frame	Status on Review		Measures to improve
						Expected	Actual	
	Support provision to agricultural related projects		Evidence of support	Progress reports	Quarterly	3	2 reports available Reports also part of Techled Agenda	The same measures above to be developed

9.5 Housing function's performance

Function:	Housing	June 2011
Sub Function:	N/A	

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p>Provision of low cost housing Renting of municipal flats</p> <p>These services extend to include <i>all functions required to render the housing function in the urban area of Inxuba Yethemba Municipality only</i>. The municipality has a mandate to: Supply low cost housing</p> <p><i>Manage housing delivery with a functional housing division which entails the administration of a housing waiting (backlog) list</i></p> <p>The strategic objectives of this function are to: <u>Provide 5000 low cost housing units with basic level of services by 2018</u></p> <p>The key issues for 2011/12 are:</p> <ul style="list-style-type: none"> - <i>Replace the informal settlements of Lusaka and Rosmead with suitable low cost housing units.</i> - <i>Provide serviced erven for middle and high income housing</i> 		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.</p> <p>2 Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> - 2012 / 2013 (Lusaka Phase 1) - 2013 / 2014 (Lusaka Phase 2) - 2013 / 2014 (Rosmead) <p>Note: provide total project and project value as per initial or revised budget</p> <p>3 Total type, number and value of housing provided:</p>	<p><i>Developer</i></p> <p>3</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>80</p> <p>515</p> <p>220</p>	<p><i>Developer</i></p> <p>R 0.644</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>R (000s)</p> <p>R7.485</p> <p>R48.182</p> <p>R 23.053</p> <p>R (000s)</p>

	<i>None for 2009/2010 financial year</i> Note: total number and total value of housing provided during financial year	0	R0
4	Total number and value of rent received from municipal owned rental units <i>Municipal owned flats only.</i> <i>No housing</i>	46	R (000s) R0.078
5	Estimated backlog in number of (and costs to build) housing: - <i>Low Cost Housing Units</i> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	815	R (000s) R 78,720
6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room / flat let	6 n/a 3 6 6 6	
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received: <i>No housing project current and or implemented</i> Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	none	R (000s) R0
8	Total operating cost of housing function		R 1,075

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<i>Lusaka Low Cost Housing</i> <i>Rosmead-low Cost Housing</i>	<i>Provide 80 units</i>	0	80
<i>Erven for Middle and High Income Housing</i> <i>Inxuba Yethemba Municipality Housing Sector Plan</i>	<i>Housing Sector Plan Adoption</i>	<i>Revised by CHDM</i>	n/a

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>Includes: Budgeting and budget control. Personnel related matters Planning route Taking and resolving complaints. Organising equipment Awareness campaigns</p> <p>The community members place the refuse bin liner outside their boundary. The Municipal employees issue a clean bin liner and remove the full bin liner. All this waste is taken to the refuse disposal sites. This service includes street sweeping, public toilets, sanitation or suction services</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>The Municipality has a mandate to remove refuse once per week in each household at a cost decided upon by the Council of Inxuba Yethemba Municipality</p> <p>The strategic objectives of this function are to: Nuisance abatement. Provision of a safe environment. Promotion of healthy habits by all. The key issues for 200X/0Y are: Shortage of equipment for removal Unavailability of machinery to operate at the landfill site. Unavailability of ± 6000 refuse bins Recycling initiatives are promising.</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) / Superintendent - Field (Supervisors/Foremen) <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal <p>Note: if other intervals of services are available, please provide details</p> <p>3 Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> - Domestic/Commercial 	<p>1</p> <p>2</p> <p>60</p> <p>16250</p> <p>None</p> <p>2</p> <p>None</p> <p>None</p> <p>±65 000</p>	<p>R586 005</p> <p><cost></p> <p><cost></p> <p>R2 131 810</p> <p><cost></p> <p><cost></p> <p><cost></p>

	- Garden Note: provide total tonnage for current and future years activity	<i>Unknown</i>	
4	Total number, capacity and life expectancy of refuse disposal sites: - Domestic/Commercial (number) - Garden (number) Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period	<i>Non existing</i>	<i>±15yrs Non existing</i>
Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service: Rosmead - Domestic/Commercial - Garden Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	<i>104 Non existing</i>	<i>R (000s) R124 800 Non existing</i>
6	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	<i>7 000 <total> <value></i>	<i>±R70 000</i>
7	Total operating cost of solid waste management function		<i>R8 116 625</i>

Function:	Community and Social Services		
Sub Function:	Pauper Burials		

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>Administration:</p> <ul style="list-style-type: none"> - Need a letter from the Ward Councillor - A letter from the Social Worker <p>Both confirming the need for assistance.</p> <ul style="list-style-type: none"> - Three (3) quotes from Service Providers - Application approved depending on availability of funds. <p>This service is given to indigent families and unclaimed corpses from hospital or police. The dignity of burial and the protection of the environment is essential for this service. The key issues for 2011/12 are:</p> <p>NONE.</p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Nature and extent of facilities provided: 25 Applicants approved</p> <ul style="list-style-type: none"> - Cemeteries and crematoriums <p>Note: the facilities figure should agree with the assets register</p>	no of facilities: 7	no of users:
2	<p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> - Cemeteries and crematoriums <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	2	R(000s) R101 165
6	Total operating cost of community and social services function		R17 000.00

Function:	Community Services and Social Services
Sub Function:	HIV / AIDS

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of this service.		
Description of Activities	On the 1 st of November 2011 a permanent appointment was done employing a volunteer in this programme as a HIV/AIDS Co-Ordinator Assistant.		
	<u>Local Aids Council:</u> Local Aids Council has met four (4) times during this financial year to plan programmes of HIV/AIDS for the workplace and the Communities. An internal (workplace) committee was established to organise all its programmes including the wellness of our employees.		
	<u>Programmes held during this Financial Year:</u> 22 June 2012 held a Candlelight Memorial in the Youth Centre Building. 08 June A Substance abuse workshop was held with the employees. 13 April 2012 A wellness event hosted by Inxuba Yethemba for employee in both units. This was also targeting talks on condom usage, STI's and tuberculosis 13 & 23 March 2012 a partnership with CHDM held a water service event and all other services were given a slot to give education i.e. HIV/AIDS, Disaster Management, EHP and water services. 13 December 2011 Commemoration of those we lost due to HIV/AIDS and a Christmas Party for the orphans and vulnerable children from both units was held at Cradock Spa. All identified children were presented with Christmas clothing. Fifty (50) OVC's from Cradock and thirty (30) from Middelburg were reached. 7 September 2011 – In Middelburg the National Department of Health in partnership with schools, Inxuba Yethemba organized a TB Programme. This included sports activities in Michausdal Stadium.		
	<u>Partner in HIV/AIDS Programmes:</u> Dept. of Health Dept. of Social Development Dept. of Agriculture Noncedo Home Based Care (Cradock) Labour of Love Soup Kitchen Group (Middelburg) Asibavikele Chris Hani District Municipality Attic Dept. of Education		
	<u>Analysis of the function:</u> Number and cost to employee a personnel member associated with this function.	1	140 000
	Total operating costs of the function cannot be determined as partnerships of the above departments to make the expenditure minimal as we consolidate all resources from all partners.		

Function:	LIBRARIES
Sub Function:	Provision and promotion of Library usage

Reporting Level	Detail	Total	
Overview:	To supply information to the public.		
Description of the Activity:	<p>The strategic objectives of this function are to:</p> <p>Total integration of library activities. Equitable distribution and provision of library service. Promotion of learning, reading and recreation through books. Provision and promotion of library usage.</p> <p>The key issues for 2011/12 are : The signing of the Service Level Agreement with local Municipalities to remove the middle man (CHDM) which will improve the service as no proper planning could be done without knowing the budget.</p>		
Analysis of the Function:	<p><i>Nature and extent of facilities provided and the membership is 11 183:</i> - Library services</p> <p><i>Number and cost to employer of all personnel associated with each community services function:</i> - Library services</p> <p><i>Total operating cost of community and social services function</i></p>	<p>6</p> <p>14</p>	<p>R(000s)</p> <p>R1 497 172</p> <p>R78 440</p>

Function:	Parks and Recreation
Sub Function:	Swimming pools

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>ADMIN:</p> <ul style="list-style-type: none"> - Organising that the swimming pools are in good state when season starts. - Appointment of seasonal worker on a contract of six (6) months. - Signing of contracts with clubs that are interested in utilising the pools or facilities. <p>The Municipality is mandated to a service at the cost decided by Council of Inxuba Yethemba Municipality.</p> <p>The strategic objectives of this function are to:</p> <p>Provide recreational facilities to our communities encourage use of facility by all.</p> <p>The key issues for 200X/0Y are: 2011/12</p> <p>The funds that are injected into this facility are far much higher than the income generated. This has resulted in closure of the facilities at certain time intervals due to cash flow challenges as the cost of chemicals to treat pool water is high.</p>	No of facilities: 2	No of users: Cannot be determined R926 000 R583 000
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p><i>Nature and extent of facilities provided:</i></p> <ul style="list-style-type: none"> - <i>Sporting facilities (specify)- Swimming Pool</i> <p><i>Number and cost to employer of all personnel associated with each community services function:</i></p> <ul style="list-style-type: none"> - <i>Swimming Pool</i> <p><i>Total operating cost of community and social services function</i></p>	no of facilities: 2 2	no of users: Cannot be determined R(000s) R27 126 R 187 000

Function:	Waste Management
Sub Function:	Cemeteries

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with burials in our area of jurisdiction.		
Description of the Activity:	<p><u>Administration:</u></p> <p>Only one (1) personnel member is employed at cemeteries.</p> <p>Parks and Recreation staff is utilized for this function. EPWP also assist in the maintenance.</p> <p>Office function – Application to buy a burial site for the deceased from Community Services. Payment of the site by either the family member or funeral parlour. Marking of the grave to be used for the said date.</p> <p>Proof of death is accompanying the application.</p> <p><u>The Municipality has a mandate to:</u></p> <p>Provide cemeteries to the communities it serves. The objective is to have available land to give this function our communities. To also maintain the cemeteries ad keep records of information received.</p> <p><u>The Key issues fro 2011/12:</u></p> <p>EPWP availability and the maintenance of cemeteries as staff shortages in Cemeteries still exist.</p>		
Analysis of the Function:	<p>Nature and extent of facility.</p> <p>Number and cost to employer.</p> <p>Total operating cost is more than it show on the budget as EPWP is used for maintenance.</p>		

Function:	Parks and Recreation
Sub Function:	Sports Facilities

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The Sports Facilities functions of the municipality are administered as follows and include:</p> <p>Personnel issues Work plan Organising Purchase of equipment Council Policy implementation report writing. Signing of contracts with sports clubs for facility utilization. Booking of sports facilities. Booking of other municipal facilities (buildings in the sport facility) ensuring that all facilities are maintained purchasing of equipment, cleaning material utilization of budget according to the MFMA Control over expenditure Liaise with other departments within the institution any matter related to the facility and repairs Control inventory Apply for funding for the upgrading of the facilities. These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>The Municipality has a mandate to render a service at a cost decided upon by the Council of Inxuba Yethemba Municipality. The strategic objectives of this function are to: To provide recreational facilities for our communities encourage the use of these facilities by all. To beautify our environment through planting indigenous plants to save water. The key issues for 2012/13Y are: Vandalism by our communities which is a drawback to better life.</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p><i>Nature and extent of facilities provided:</i></p> <p>- <i>Sporting facilities</i></p> <p><i>Note: the facilities figure should agree with the assets register</i></p> <p><i>Number and cost to employer of all personnel associated with each community services function:</i></p> <p>- <i>Sporting facilities</i></p> <p><i>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</i></p> <p><i>Total operating cost of community and social services function</i></p>	<p>no of facilities: 6</p> <p>10</p>	<p>no of users: Cannot be determined</p> <p>R(000s) R1 077 034</p> <p>R253 000</p>

Function:	Community and Social Services		
Sub Function:	Parks		

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p>ADMIN: Personnel issues, leave, discipline, orientation and motivation. Salaries Work Planning organizing Purchasing of equipment Budget Control Implement policies pf Council Report writing</p> <p>These services extend to include <i><function/area></i>, but do not take account of <i><function/area></i> which resides within the jurisdiction of <i><national/provincial/other private sector></i> government. The municipality has a mandate to:</p> <p>Keeping of parks in a well maintained and safe environment identification of new sites to be developed as parks in the previously disadvantaged areas especially illegal dumping sites. The strategic objectives of this function are to: To green open spaces of Inxuba Yethemba Municipality <i><List here></i> The key issues for 2011/12 are: Maintenance of the existing parks with the assistance of EPWP employees – two (2) days per week.</p>		
Analysis of the Function:	<p><i><Provide statistical information on (as a minimum):></i></p> <p>1 Nature and extent of facilities provided: - Parks Note: the facilities figure should agree with the assets register</p> <p>2 Number and cost to employer of all personnel associated with each community services function: - Parks Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>6 Total operating cost of community and social services function</p>	<p><i>no of facilities: <sq km> Not Known</i></p> <p><i>43</i></p>	<p><i>no of users: Not Known <number></i></p> <p><i>R(000s) R4 445 258 R219 880</i></p>

Function:	Community and Social Services
Sub Function:	Disaster and Protection Services / Fire

Reporting Level	Detail	Total	
Overview:	Includes activities associated with incidents of disaster and Civil Protection		
Description of the Activity:	<p>Burial of the seven (7) Lusaka carbon monoxide poisoning by the Municipality.</p> <p>They were friends and family members starting a fire tin to make the house warm. They all fell asleep due to inhaling carbon monoxide and passed away.</p> <p>On the 1st of October 2011 Chris Hani District Municipality appointed a volunteer to assist Inxuba Yethemba with the operations of the disaster office.</p> <p>The Middelburg Unit has been challenged with veld fires in this financial year. In Cradock it is households that have been affected by fires.</p> <p>Three (3) Awareness Campaigns held in our area of jurisdiction with partnership with Water Section, HIV/AIDS, EHP and Disaster Services. This included officials from Chris Hani District Municipality, Lingelihle, Michausdal and Lusaka communities were given the awareness campaigns.</p>		
Analysis of the Function:	<p>Nature and extent of facilities provided</p> <p><i>Number and cost to employer of personnel associated with the function.</i></p> <p><i>Total operating costs</i></p>	<p>No facilities available</p> <p>8 Volunteers</p>	<p>R220 000</p> <p>R180 200</p>

ANNUAL PERFORMANCE OF COMMUNITY SERVICES FOR 2011/12

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
FACILITIES	Maintenance of: <ul style="list-style-type: none"> • Sports Fields • Parks and gardens • Cemeteries • Libraries 	To ensure that facilities are properly maintained	Maintenance plans progress	Reports	Bi-monthly	6	6	Indicator to be on % adherence to the documented plans Reports to be on the documented maintenance plans
	Pounds	To deal with stray animals that are a hazard to the community	Identified area with facilities	Physical location	June 2012	2	2	The indicator should be on number of pounds with facilities established
	Taxi Ranks	To lobby for taxi ranks for long distance and local travelling	Proposal for funding from Transport Dept.	Documentation	June 2012		0	The focus as per indicator must be on sourcing of funds and should not be limited to the Department of transport

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
WASTE MANAGEMENT	Refuse removal plan implementation	To ensure household Refuse is removed weekly	Frequency of removal	Removal Plan /reports monthly	Once per week	12	12	Challenge exist when the truck/s go for repairs thus a need for another new truck exist
	Refuse bags	To reduce dumping by providing each household with a refuse bag weekly			4 per month			Indicator to indicate number of refuse bags issued per household per month Evidence should be records on issuing of bags
	Buy back centre	To facilitate establishment of centre in Cradock unit	Established and functional centre	Reports on establishment and functionality of centre	Bi-monthly reports	6	6	Visible proof at Youth Centre. Funding from Dept. of Social Development Concrete relations to be established with the MBG centre

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
WASTE MANAGEMENT	Dumping sites	Lobbying for funds for dumping sites	Submission of business plans	Documentation	June 2012	Document	None	Business Plans were sent to CHDM and DEEAT, but no funds were received up to date. Need to factor this in as an EPWP project
	Land fill sites	To ensure that land fill sites operate legally	Progress towards certification of landfill sites	Documentation	Quarterly progress reports			Unavailability of funds although it was budgeted for, for two(2) consecutive years. Finance to commit and avail funds for this

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
						Expected	Actual	
HEALTH	HIV/AIDS	To provide Support to Local HIV/AIDS council	Nature of support provided	Reports	Quarterly	4	4	Nature of support must be based on the municipality's plan on fighting HIV/AIDS
		To assist in prevention of spread	Reduction in numbers of new cases compared to previous year	LSA statistics	5 % reduction	Stats reflecting decrease	No stats available	A comparison of trends over time will indicate whether there is progress or not

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
						Expected	Actual	
SAFETY AND SECURITY	Crime Prevention	To contribute towards crime reduction	Interaction with SAPS	Minutes	Quarterly reports on interaction	4	4	Summary of crime trends and statistics to be given in future Areas in which the municipality can engage on in combating crime to be identified
	Transport Forum	To establish a transport forum which will deal with all transport related matter	Established and functioning of forum	Minutes	Functional forum	Forum in place	none	Steps/attempts to establish forum to be indicated of
	Streets Marking & Speed Bumps	To ensure that traffic movement is controlled	Number of signs erected and marked	Reports/records	Number as indicated in annual plan			Numbers to be set upfront during planning stage beginning of financial year
	Fines	To ensure that traffic offenders are prosecuted	% of money collected against fines issued	records	60%			The % collected to be used rather than reports as in the past

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
						Expected	Actual	
DISASTER MANAGEMENT	Disaster Plan	To revise the outdated plan of the municipality and align it with district plan	Revised Plan	Document	December 2010	document	none	The training on Disaster Management only took place in June 2012 and no plan existed before then.
	Awareness Campaign	To make the community aware of prevalent disaster and how to deal with incidents	Number of campaigns held	Attendance Register & Reports	All wards	9	3	.
	Response to incidents	To timely respond to incidents	Time taken to respond	Records of response	60 minutes	60 min.	60 min.	
	Lobbying for assistance	To lobby for assistance with equipment to deal with incidents	Assistance received	Records	Quarterly reports	4	1	Equipping the disaster centre must be an ongoing activity

	- Flush toilet (connected to sewerage system)	14590	---
	- Flush toilet (with septic tank)	159	---
	- Chemical toilet	0	---
	- Pit latrine with ventilation	7	---
	- Pit latrine without ventilation	0	---
	- Bucket latrine	220	---
	- No toilet provision	0	---
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		<i>R (000s)</i>
	- Flush/chemical toilet	328	<i>R 18,399</i>
	- Pit latrine	0	<i>R0</i>
	- Bucket latrine	0	<i>R0</i>
	- No toilet provision	0	<i>R0</i>
	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)	8821	
	- Quantum (value to each household)		6.687
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	8826 (<i>To be confirmed by finance</i>)	
5	Total operating cost of sewerage function		<i>R (000s)</i> R 13,223

9.8 Road maintenance's function's performance

Function:	Road Transport	June 2012
Sub Function:	Roads	

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <p>A) Maintenance:</p> <p>Surfaced Roads:</p> <p>*Pothole repairs</p> <p>*Surface repairs</p> <p>*Re-sealing</p> <p>Gravel Roads:</p> <p>*Grading of roads</p> <p>*Surface repairs by backfilling - Compacting</p> <p>B) New Construction</p> <p>*Construct new roads</p> <p>*Surfacing of existing gravel roads with bitumen layers</p> <p>These services extend to include <i>urban area of Inxuba Yethemba Municipality</i>, but do not take account of the <i>rural area of Inxuba Yethemba Municipality</i> which resides within the jurisdiction of <i>CHDM / provincial</i> government. The municipality has a mandate to:</p> <p><i>Provide accessible streets and roads to all the Communities within the urban area.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Ensure that 25 % of major arterial Urban roads are graded, tarred and provided with an effective storm water system by 2018</i></p> <p>The key issues for 2011 / 12 are:</p> <ul style="list-style-type: none"> - <i>Upgrading of access and collector roads and storm water systems more particularly of the newly established areas.</i> - <i>Repairs and maintenance of existing roads which is in an extremely poor condition and is fast deteriorating in the whole of the urban area.</i> - <i>Renew or refurbish the construction plan required for roads Maintenance.</i> 		

Analysis of the Function:	<Provide statistical information on (as a minimum):>		
	1	Number and cost to employer of all personnel associated with road maintenance and construction: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	<p style="text-align: right;"><i>R (000s)</i></p> <p style="text-align: right;">3 <i>R1,142</i> 5 <i>R0.564</i> 2 <i>R0.171</i> 39 <i>R2.591</i> 49 <i>R0.935</i> 0</p> <p style="text-align: right;"><i>Total</i> <i>R5.403</i></p>
	2	Total number, kilometres and total value of road projects planned and current: - New bitumenised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) Note: if other types of road projects, please provide details	<p style="text-align: right;"><i>R (000s)</i></p> <p style="text-align: right;">1.70 km R8.040 1.61 km R2.480 0 km 0 0 km. R0 <i>Total</i> <i>R10.520</i></p>
	3	Total kilometres and maintenance cost associated with existing roads provided - Tar - Gravel Note: if other types of road provided, please provide details	<p style="text-align: right;"><i>R (000s)</i></p> <p style="text-align: right;">38.87 km <i>R2.362</i> 26.11 km <i>R0,787</i> <i>Total</i> <i>R3.149</i></p>
	4	Average frequency and cost of re-tarring, re-sheeting roads - Tar - Gravel - Storm Water	<p style="text-align: right;"><i>R (000s)</i></p> <p style="text-align: right;"><i>Annual</i> <i>R4.235</i> <i>Annual</i> <i>R0,394</i> <i>Annual</i> <i>R0,394</i> <i>Total</i> <i>R5.023</i></p>
	5	Estimated backlog in number of roads, showing kilometres and capital cost - Tar - Gravel - Storm Water	<p style="text-align: right;"><i>R (000s)</i></p> <p style="text-align: right;">132.79 km <i>R150.494</i> 132.79 KM <i>R 46.293</i> 31. 00 km <i>R 28.734</i> <i>Total</i> <i>R225.521</i></p>
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received: - 1 MIG Project administered by Inxuba Yethemba LM which rolled over from the 2010 / 11 financial year for completion	Complete 1 project that rolled over	<p style="text-align: right;"><i>R (000s)</i></p> <p style="text-align: right;"><i>R0,270</i></p>

		<i>from previous financial year</i>	
	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		<i>R (000s) R4,703</i>

9.9 Water distribution function's performance

Function:	Water	June 2012
Sub Function:	Water Distribution	

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> - Purchased of bulk raw water from DWA - Abstraction of water (Boreholes) - Treatment of purchased bulk raw water - Distribution of water via networks - Final yard connections and standpipes - Maintenance of water networks and pump stations <p>These services extend to include <i>all functions required to render sewerage services in the urban area of Inxuba Yethemba Municipality only</i>. The municipality has a mandate to:</p> <p><i>Deliver Water Management Services as the Water Services Provider on behalf of CHDM the Water Services Authority</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Sustain free basic water supply and ensure continuous potable water supply to each erf by 2012</i></p> <p>The key issues for 2011/12 are:</p> <ul style="list-style-type: none"> - <i>Rehabilitation of bulk infrastructure and reticulation networks.</i> - <i>Expand water storage and treatment capacity.</i> - <i>Implement the project to pump the ground water found on privately owned land as a short term solution,</i> - <i>Ensure that the project for sustainable bulk water supply from the Fish River Scheme is pursued.</i> - <i>Implement the project to supply Rosmead bulk water and with erf water connections.</i> 		
1	<p><Provide statistical information on (as a minimum):></p> <p>Number and cost to employer of all personnel associated with the water distribution function:</p>		<i>R (000s)</i>

	<ul style="list-style-type: none"> - Professional (Engineers/Consultants) 7 - Field (Supervisors/Foremen) 8 - Office (Clerical/Administration) 2 - Non-professional (blue collar, outside workforce) 40 - Temporary 12 - Contract 0 <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>		R3,730
2	<p>Percentage of total water usage per month</p> <p><i>Please see table below</i></p> <p>Note: this will therefore highlight percentage of total water stock used per month</p>		
3	<p>Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</p> <ul style="list-style-type: none"> - Category 1 - Category 2 <p style="text-align: right;"><i>Total kl all Categories</i></p> <p><i>Please note that IT of the Finance Dept. cannot provide the break down as required</i></p>	6,117,536	R 0,169
4	<p>Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Category 1 (8826 indigent households) - Category 2 (5859 non indigent households) <p style="text-align: right;"><i>Total kl all Categories</i></p> <p><i>See Annexure D for detail</i></p> <p>MM The figure of 6 175 093 was provided by finance, resulting that the losses is 0.58% which is practically impossible. The WSP:AM has done a fair estimation in this regard</p> <p><i>Please note that IT of the Finance Dept. cannot provide the break down as required</i></p>	6 211 090	R167 699
5	<p>Total year-to-date water losses in kilolitres and rand</p> <p><detail total></p>		R (000s) ????
Reporting Level	Detail	Total	Cost
6	<p>Number of households with water service, and type and cost of service:</p> <ul style="list-style-type: none"> - Piped water inside dwelling 10382 - Piped water inside yard 4475 - Piped water on community stand: distance < 200m from dwelling 85 - Piped water on community stand: distance > 200m from dwelling 21 - Borehole 13 - Spring 0 - Rain-water tank 0 <p>Note: if other types of services are available, please provide details</p>		
7	<p>Number and cost of new connections:</p> <p><i>New house and business connections</i></p>	18	R (000s) R0.122
8	<p>Number and cost of disconnections and reconnections:</p>	834	R (000s) R0.827

9	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	3	<i>R (000s)</i> R10.630
		1	R11.100
10	Anticipated expansion of water service: - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	220 0 0 0 0 0	<i>R (000s)</i> R6.900 R0 R0 R0 R0 R0
11	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	8826 6 kl	<i>R2 064 649</i> <i>(No of indigents to be confirmed by Finance)</i>
12	Type and number of grants and subsidies received: <i>WSA Grant 50% OF R15.728</i> Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	1	<i>R (000s)</i> R7.864
13	Total operating cost of water distribution function		<i>R (000s)</i> R5,690

Annexure D

	Percentage of total water supplied per month	Cradock	Middelburg	Total	%	Total Water Consumed	R (000s)
2	July 2011	364065	122604	486669	412 646	412 646	
	August 2011	391326	139315	530641	931 473	931 473	
	September 2011	395425	141116	536541	412 584	412 584	
	October 2011	430898	156471	587369	398 929	398 929	
	November 2011	434479	175899	610378	484 060	484 060	
	December 2011	408007	149062	557069	448 640	448 640	
	January 2012	413382	148262	561644	658 452	658 452	
	February 2012	398746	119136	517882	482 377	482 377	
	March 2012	330374	141282	471656	487 911	487 911	
	April 2012	330374	121656	452030	518 961	518 961	
	May 2012	342612	129072	471684	448 291	448 291	
	June 2012	304047	123480	427527	490 769	490 769	
	TOTAL	4 543735	1 667355	6 211090	100	6 175 093	
3	Total volume and cost of bulk water purchase: MM The figure of 6 175 093 was provided by finance, resulting that the losses is 0.58% which is practically impossible. The WSP:AM has done a fair estimation in this regard					<u>KI</u> 4 543 735	<u>R</u> R167 699
4	Bulk water sales:					0	0
5	Year to date - water losses= Total Water Supplied- Total Water Consumed 6 211090-6 175093 = 35997 (Only if the estimation of the WSP:AM of 21% cannot be accepted)					21%	<u>KI</u> 1 304 329

9.10 Electricity distribution function's performance

Function:	Electricity	June 2012
Sub Function:	Electricity Distribution	

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> - Bulk purchase of electricity supply from Eskom - Distribution of electricity to consumers except for the Lingelihle Community which is supplied by Eskom - Management of pre-paid electricity to consumers - Taking measures to prevent theft of electricity - Maintaining links with government departments and institutions like DOE, NERSA etc. - Implementation of projects on housing electrification - Maintenance and upgrade of electricity infrastructure and networks - Public lighting of streets and maintenance of street light fittings and fixtures including the Lingelihle Community <p>These services extend to include urban area of Inxuba Yethemba Municipality, but do not take account of Lingelihle which resides within the jurisdiction of Inxuba Yethemba Municipality but is supplied by Eskom. The municipality has a mandate to:</p> <p><i>Distribute Electricity in the urban area of Inxuba Yethemba Municipality.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Ensure that all Communities receive adequate, up to standard electricity and street/area lighting and economic development is promoted</i></p> <p><i>The key issues for 2011 / 12 are:</i></p> <ul style="list-style-type: none"> - Urgent upgrading of the electrical infrastructure. - Address the capacity short comings which are hampering new developments. - Complete the main substation of Middelburg to replace the old and one which is pass its life span by 10 years. 		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary 	<p>1</p> <p>7</p> <p>1</p> <p>10</p> <p>1</p>	R (000s)

	- Contract	0	R 3,144
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer - Residential - Commercial - Industrial - Mining - Agriculture - Other <i>Total kWh</i>	71 063 534	R (000s) <i>R 46,785</i>
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: - Household - Commercial - Industrial - Mining - Agriculture - Other <i>Total kWh</i> <i>Please note that IT of the Finance Dept. cannot provide the break down as required</i>	See annexure E	R (000s)
4	Total year-to-date electricity losses in kilowatt hours and rand <detail total>	See Annexure	R (000s)
5	Number of households with electricity access, and type and cost of service:		R (000s)
Reporting Level	Detail	Total	Cost
	- Electrified areas		
	- Municipal	9582	---
	- Eskom	5103	---
	- Alternate energy source		
	- Gas	0	---
	- Paraffin	0	---
	- Solar	0	---
	- Wood	0	---
	- Non electrified	220	R 17,184
	Note: if other types of services are available, please provide details		
6	Number and cost of new connections: <i>New house and business connections</i>	38	R (000s) <i>R0,307</i>
7	Number and cost of disconnections and reconnections <detail total>	299	<i>R0,068</i>
8	Number and total value of electrification projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	1 7	R (000s) <i>R8,000</i> <i>R20,500</i>
9	Anticipated expansion of electricity service: <i>Phase Five of Middelburg Main Substation</i> <i>Michausdal bulk supply line</i> <i>Upgrade Infrastructure and Electrification of Rosmead low cost housing units</i>	1 1 1	R (000s) <i>R2,500</i> <i>R1,500</i> <i>R6,000</i>

	<i>Upgrading main substation Cradock</i>	1	R3,000
	<i>Upgrading / replace redundant pre paid meters</i>	1	R5,000
	<i>Bulk supply line Cradock industrial area</i>	1	R6,000
	<i>Bulk meters for networks</i>	1	R2,000
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
10	Estimated backlog in number (and cost to provide) electricity connections: <i>Infrastructure and connections for Rosmead low cost housing units</i> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
12	Type and number of grants and subsidies received: <i>INEP (DoE) Phase Four Upgrading</i> Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		

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ANNEXURE E

	TOTAL	Municipality	Residential	Bus, Ind, Gov	Bulk	TOTAL
July 2011	Units	555,585.00	2,315,841.21	914,213.76	1,217,485.00	5,003,124.97
	Amount	R 4,962,485.19	R 2,026,302.09	R 964,477.15	R 2,626,058.00	R 10,579,322.43
August 2011	Units	1,089,200.00	4,572,260.06	1,936,080.66	2,705,423.00	10,302,963.72
	Amount	R 5,439,110.15	R 4,019,528.24	R 2,040,835.54	R 5,781,436.51	R 17,280,910.44
September 2011	Units	587,552.00	2,150,541.63	955,092.63	1,257,564.00	4,950,750.26
	Amount	R 524,801.44	R 1,890,900.26	R 1,005,571.54	R 2,749,569.13	R 6,170,842.37
October 2011	Units	487,674.00	2,076,197.64	1,123,853.51	1,315,146.00	5,002,871.15
	Amount	R 435,590.37	R 1,843,733.56	R 1,187,370.84	R 2,349,228.99	R 5,815,923.76
November 2011	Units	478,898.00	2,081,335.42	868,935.91	1,003,848.00	4,433,017.33
	Amount	R 427,751.71	R 1,855,048.46	R 923,546.69	R 2,225,546.01	R 5,431,892.87
December 2011	Units	462,756.00	1,770,273.40	916,915.91	1,226,459.00	4,376,404.31
	Amount	R 413,333.68	R 1,508,391.41	R 968,448.20	R 2,384,356.89	R 5,274,530.18
January 2012	Units	464,373.00	3,016,616.14	1,042,383.37	1,235,641.00	5,759,013.51
	Amount	R 414,777.98	R 2,690,120.04	R 1,109,529.25	R 2,310,247.94	R 6,524,675.21
February 2012	Units	601,479.00	1,662,041.74	793,083.95	1,052,099.00	4,108,703.69
	Amount	R 537,241.04	R 1,399,799.61	R 838,668.91	R 2,178,196.19	R 4,953,905.75
March 2012	Units	639,726.00	1,936,265.77	903,919.10	975,910.00	4,455,820.87
	Amount	R 571,403.30	R 1,624,769.44	R 958,084.89	R 1,933,253.14	R 5,087,510.77
April 2012	Units	523,728.00	2,141,169.74	940,673.66	1,050,584.00	4,656,155.40
	Amount	R 467,793.87	R 1,836,979.84	R 996,855.12	R 2,203,070.38	R 5,504,699.21
May 2012	Units	474,799.00	2,201,263.85	841,849.55	1,435,576.00	4,953,488.40
	Amount	R 424,090.50	R 1,952,812.51	R 888,536.47	R 2,477,687.73	R 5,743,127.21
June 2012	Units	611,483.00	2,445,288.54	777,054.37	975,244.00	4,809,069.91
	Amount	R 546,176.62	R 2,143,342.11	R 822,310.25	R 2,194,617.57	R 5,706,446.55
TOTAL	Units	62,811,383.52				
	Amount	R 84,073,786.75				

ANNEXURE F

ELECTRICITY LOSSES FOR INXUBA YETHEMBA MUNICIPALITY JULY 2011 TO JUNE 2012

Month	Year	CRADOCK				MIDDELBURG				IYM		
		kVA	kWh	Load Factor	TOTAL COST	kVA	kWh	Load Factor	TOTAL COST	Total kWh Purchased	Total kWh Sold	% Losses
July	2011	9,055.39	3,885,606.00	59.00	R 4,058,652.55	7,244.11	2,999,071.00	58.00	R 2,989,299.00	6,884,677	5,003,125	27.33%
August	2011	7,820.01	3,741,458.00	65.00	R 3,474,822.60	6,681.89	2,889,414.00	59.00	R 2,845,232.05	6,630,872	10,302,964	-55.38%
September	2011	6,770.06	3,339,953.00	68.00	R 1,598,785.10	5,936.62	2,471,820.00	58.00	R 1,448,212.79	5,811,773	4,950,750	14.82%
October	2011	6,640.61	3,241,477.00	70.00	R 1,691,836.50	5,293.74	2,305,879.00	62.00	R 1,248,574.45	5,547,356	5,002,871	9.82%
November	2011	6,776.53	3,281,581.00	70.00	R 1,713,439.55	5,113.96	2,342,740.00	65.00	R 1,256,402.20	5,624,321	4,433,017	21.18%
December	2011	7,149.13	3,214,602.00	67.00	R 1,701,181.35	4,794.99	2,187,838.00	67.00	R 1,181,629.00	5,402,440	4,367,404	19.16%
January	2012	8,125.48	3,421,076.00	60.00	R 1,824,498.15	4,584.10	2,241,710.00	68.00	R 1,195,033.95	5,662,786	5,759,014	-1.70%
February	2012	7,115.45	3,423,423.00	71.00	R 1,783,591.67	4,562.99	2,171,531.00	69.00	R 1,165,934.40	5,594,954	4,108,704	26.56%
March	2012	6,974.03	3,159,477.00	71.00	R 1,672,019.20	5,023.02	2,128,253.00	64.00	R 1,166,615.46	5,287,730	4,455,821	15.73%
April	2012	7,251.91	3,300,941.00	62.00	R 1,739,975.10	6,045.74	2,409,166.00	55.00	R 1,319,809.40	5,710,107	4,656,155	18.46%
May	2012	8,092.65	3,424,253.00	60.00	R 1,823,784.25	6,656.43	2,538,395.00	54.00	R 1,445,834.35	5,962,648	4,953,488	16.92%
June	2012	8,484.54	3,920,749.00	63.00	R 3,553,862.30	7,140.29	3,023,121.00	56.00	R 2,886,508.30	6,943,870	4,809,070	30.74%
SUB TOTAL		90,256	41,354,596	786	R 26,636,448.32	69,078	29,708,938	735	R 20,149,085.35	71,063,534	62,802,384	11.63%
TOTAL		159,334	71,063,534	63	R 46,785,533.67							

TECHNICAL SERVICES DEPARTMENT ANNUAL REPORT 2011/12

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
ROADS AND STORMWATER	Upgrading of Bakwetheni St	To surface the street and provide kerbing	%Project complete / km surfaced and kerbed	Signing of project	100% by Dec 2011	100% Dec 11	100 % Oct 11	As this was a project carried over from previous financial year, the management of contracts of service providers must be improved
WATER	Drought Relief	To increase the water capacity of Middleburg	Monitoring Progress	Reports	Bi-monthly Reports	4	4	Whist the proect is administered by CHDM the indicator must show at least by how much will the increase be either in terms of % or number of new boreholes

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
						Expected	Actual	
WATER	Rosmead Water Supply	To provide up to erf water connection to households	Monitoring Progress	Reports	Bi-monthly Reports	4	4	The comment on indicator is similar to the previous project
	Educational & Awareness Programs	To provide educational and awareness programs on water conservation	Number of awareness programs held on water conservation	Minutes of meetings held/attendance registers or any other activity to this effect done	Each ward visited by 30 June 2012	9 Wards	4 Wards	Financial constraints delayed the project.
	Consumer Queries	To respond promptly to reported queries	Time it takes to address consumer queries	Records of when a query was logged and resolved	Within 2 days after being reported		System Implemented	The actual reporting should talk to the indicator and target

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
						Expected	Actual	
HOUSING	Lusaka	To monitor implementation of the project by Province	Number of inspections conducted during construction phase	Reports on inspections	As per province target			It must be noted that Province as implementer is cause of delays and must be taken up on this

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Measures to improve
						Expected	Actual	
ELECTRICITY	Middelburg Substation (Phase 4)	To complete phase 4 of project	% Scope Phase completed	Signing off Phase 4	100% by June 2012	100% by June 12	100% by June 12	Original allocation of R 1 000 000 and additional R 7 000 000 has been spent 100% Late and unexpected receipt of funding is noted as this might cause underspending
	Funding	To secure funding for projects in the pipeline from DoE	Progress on Sourcing Funding	Report	Feb 2012		100% (Refer DORA dd 7 Feb. R4.0 mil)	The amount of R 4 000 000 is allocated and published in the 2012 DORA on 7 February 2012.
CEMETERY	Cradock Central Cemetery Phase 2	Ensure completion of current phase	% Scope Phase completed	Reports	80% by June 2012	80%	79.9%	

Performance Area	Project	Objective	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
						Expected	Actual	
MIG	Capital Expenditure	To stick to full expenditure rate for allocation in the financial year	% Funding spent	Records & quarterly expenditure Reports	100% by June 2012 4 reports on expenditure	1	1 (Expenditure 101.0%)	2011-2012 Allocation = R 10 904 000.00 2011-2012 Expenditure = R 11 012 139.11 % Expenditure 2011-2012 = 101%
		To ensure consolidated inputs	Consultation	Proof of consultation	October 2011	100%	101%	Consultation process finalised. Projects registered for 2012 / 2013 financial year.