

INXUBA

YETHEMBA

MUNICIPALITY



DRAFT ANNUAL REPORT

2012/13

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PART 1:

INTRODUCTION AND OVERVIEW

A. FOREWORD BY THE EXECUTIVE MAYOR

It is an honour for me to present the Annual Report of 2012/2013 which is the second 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 declare 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 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 its performance during the financial year 2012/13. It attempts to account for the performance of the institution as part of our accountability responsibility as well as performance responsibility to our community.

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, human resource development etc. We recognise that it is important to uphold sustainable service delivery in order to attract investors and expand local economic development to ensure we deal with the triple challenges of inequality, unemployment and poverty.

The following achievements although not exhaustive 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 that was started in the last financial year has been completed and this will alleviate the electricity challenges in Middelburg Unit.
- In Cradock we have a plan in terms of electricity of having a dedicated feeder for Michausdal and once this project starts and gets completed the load that is on our main feeder which includes the CBD will be reduced and we hope this will also help to upgrade our infrastructure
- The long delayed conference centre under construction will attract more activities to the town.
- 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.

- The yellow plant that has always been in the pipeline is in the process of being procured and this will help the municipality to have its own plan to fastrack our service delivery challenges and turnaround time.

As in the previous financial year we are confident that in spite of the enormous challenges confronting us gradually we are getting there in terms of delivering services to our communities. We are also bold enough to admit that there were areas where we could not achieve as we would have wanted but 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 2012/13 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 2012 version Census 2011 data

2.3.1 Population by population group and growth rates

Population Group	Census 2011	Global Insight 2012
Black African	36 854	38 352
Coloured	21089	21 210
White	6888	7 039
Indian/Asian	192	188
Other	538	

Source: Census 2011 and Global Insight 2012

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

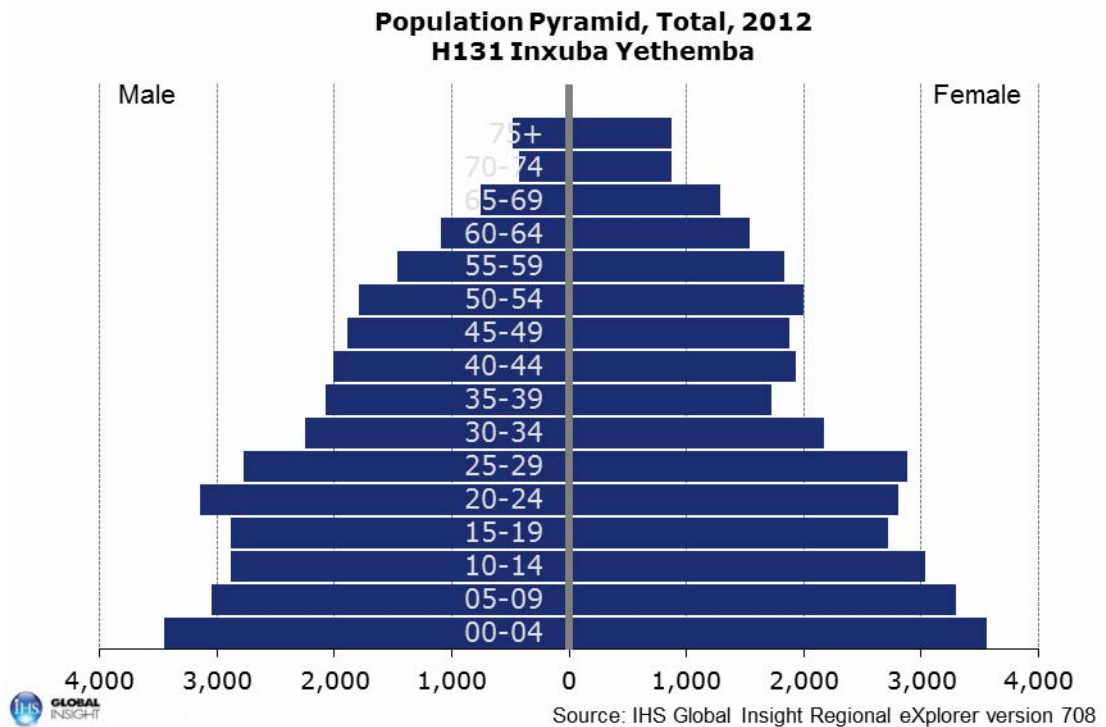
Table 2.2: Population in Inxuba Yethemba:

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 REALITIES

2.4.1 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.

2.4.2 (a) Individual Monthly income

INCOME	NUMBER OF INDIVIDUALS
No income	21 319
R 1- R 400	12 156
R 401 - R 800	3 001
R 801 - R 1 600	11 360
R 1 601 - R 3 200	3 437
R 3 201 - R 6 400	2 355
R 6 401 - R 12 800	2 174
R 12 801 - R 25 600	1 437
R 25 601 - R 51 200	319
R 51 201 - R 1 02 400	102
R 102 401 - R 204 800	55
R 204 801 or more	62
Unspecified	6 315

Source: Census 2011

2.4.2 (b) Income per Household

HOUSEHOLD INCOME BRACKET (R)	NUMBER OF HOUSEHOLDS
R 1- R 4 800	761
R 4801 - R 9600	1209
No income	1997
R 9601 - R 19 600	4014
R 19 601 - R 38 200	4133
R 38 201 - R 76 400	2498
R 76 401 - R 153 800	1767
R 153 801 - R 307 600	1264
R 307 601 - R 614 400	571
R 614 001 - R 1 228 800	146
R 1 228 801 - R 2 457 600	47
R 2 457 601 or more	56
Unspecified	-

Source: Census 2011

2.3 Social Development Indicators

- **GINI COEFFICIENT**

- This gives a summary statistic of income inequality
- The coefficient varies from 0 to 1
 - If it is zero then there is perfect equality
 - If it is 1 there is gross inequality
- This means that the greater the GINI COEFFICIENT the greater there is inequality in income

POPULATION GROUP	GINI COEFFICIENT		
	EC PROVINCE	CHDM	IYM
AFRICAN	0.55	0.54	0.50
WHITE	0.43	0.44	0.41
COLOURED	0.50	0.54	0.52
ASIAN	0.45		
TOTAL	0.61	0.58	0.60

Source: IHS GLOBAL INSIGHT 2012

The table above indicates a total GINI COEFFICIENT of 0.60 which means great inequality in income. Worth noting is the great inequality in income of the coloured and African population at 0.52 and 0.50 respectively.

Gini coefficient H131 Inxuba Yethemba, Total

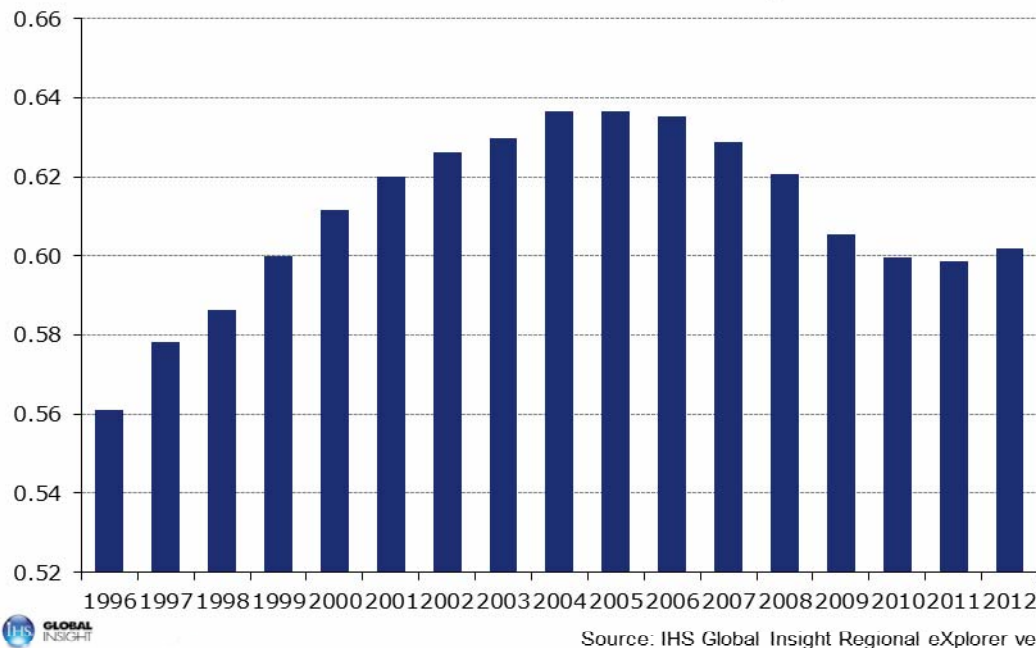


Figure 2.2: Total Gini Coefficient for IYM from 1996 to 2012

- **HUMAN DEVELOPMENT INDEX (HDI)**

This is a complex index which measures Development. This index measures amongst other variables:

- Life expectancy
- Literacy rate
- Income

The HDI is measured on a scale of 0 to 1

The HDI of a population group or municipality should preferably be above 0.5 to represent an acceptable level of development

POPULATION GROUP	HUMAN DEVELOPMENT INDEX		
	EC PROVINCE	CHDM	IYM
AFRICAN	0.47	0.44	0.54
WHITE	0.87	0.85	0.87
COLOURED	0.64	0.59	0.60
ASIAN	0.78		
TOTAL	0.53	0.42	0.60

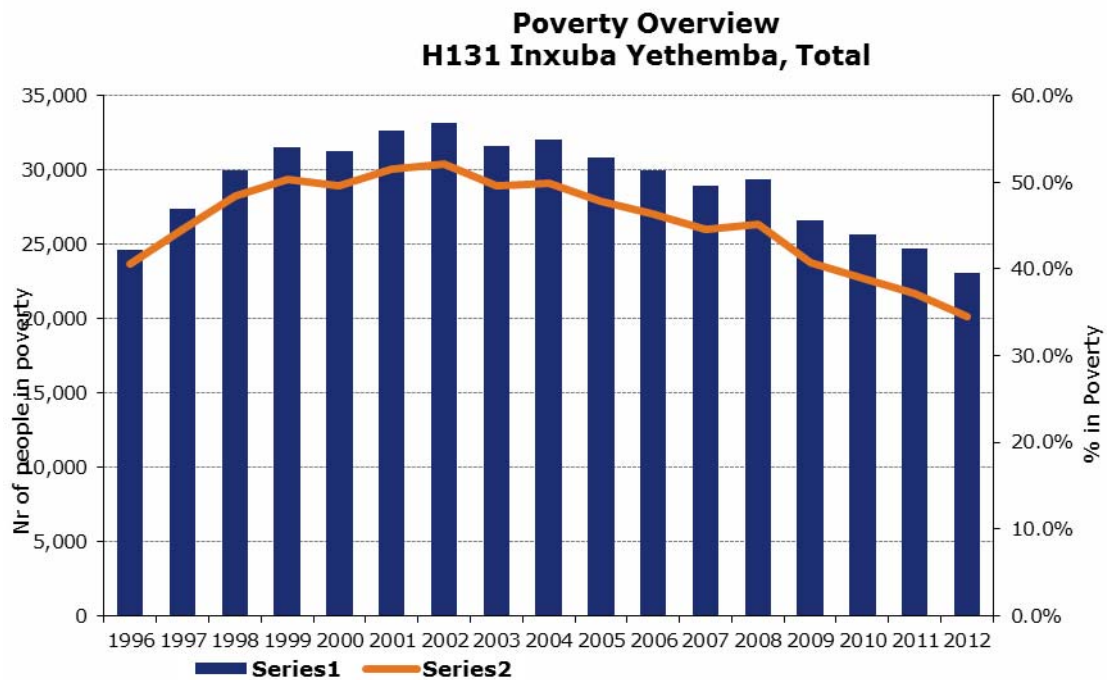
IHS GLOBAL INSIGHT 2012

From the above table it is worth noting that whilst the overall HDI of the municipality (0.60), the African Population HDI of 0.54 low as compared to other population groups. This point should take precedence in taking decisions with dealing with

the status of the municipality in regard to grant allocations or any assistance which relates to development, as Africans constitute a large percentage of the population of the municipality.

- **POVERTY LEVELS**

POPULATION GROUP	POVERTY LEVELS IN NUMBERS		% POVERTY LEVELS IN IYM
	CHDM	IYM	
AFRICAN	386 431	17 675	47
WHITE	133	79	0.9
COLOURED	13 592	10 045	44.2
ASIAN	28	2	
TOTAL	400 183	27 801	40.4



Source: IHS Global Insight Regional eXplorer version 7i

Figure 2. 1: Trend in % of people in poverty since 1996

Whilst there is some form of decline overall since 2008 the 34% level is unacceptable

2.4 Economic Performance Indicators

- **% Economic Active Population (EAP)**
(as per Official definition of EAP)

POPULATION GROUP	ECONOMICALLY ACTIVE POPULATION	
	CHDM	IYM
AFRICAN	16.2	32.4
WHITE	33.5	29.6
COLOURED	31.9	29.7
ASIAN	48.9	
TOTAL	17.2	31.2

Source: IHS Global Insight 2011

- **Employment Status** (as per official definition)

STATUS	NUMBER
Employed	16 835
Unemployed	5 816

Source: Census 2011

Formal Sector Employment

Broad Economic Sectors (9 sectors)	Sector's share of regional total (%)	
	CHDM	IYM
1 Agriculture	12.2%	22.5%
2 Mining	0.5%	2.8%
3 Manufacturing	3.1%	2.2%
4 Electricity	0.4%	0.0%
5 Construction	3.5%	2.9%
6 Trade	8.8%	7.2%
7 Transport	1.9%	1.7%
8 Finance	3.5%	3.1%
9 Community services	48.9%	39.5%
Households	17.2%	18.1%
Total	100.0%	100.0%

Total Employment Composition H131 Inxuba Yethemba, 2012

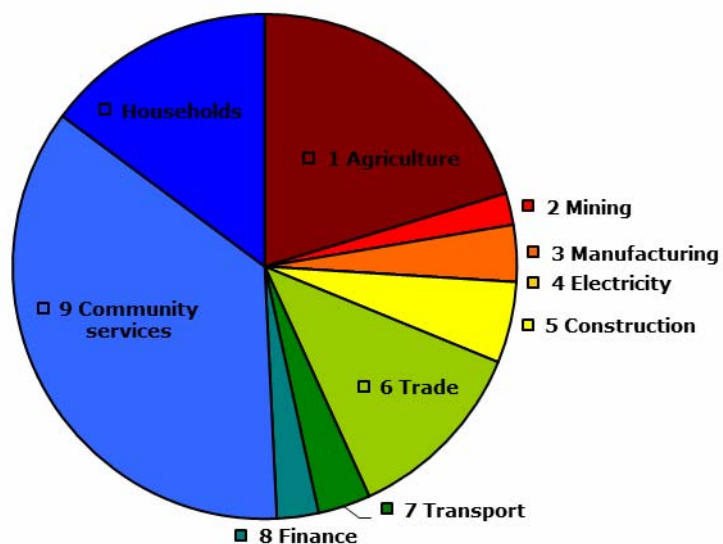


Figure 2.4: Formal Employment Sector's share

Gross Value Added by Sector (GVA-R)

Broad Economic Sectors (9 sectors)	Sector's share of regional total (%)	
	CHDM	IYM
1 Agriculture	3.2%	5.4%
2 Mining	0.1%	0.7%
3 Manufacturing	3.9%	3.6%
4 Electricity	1.5%	0.0%
5 Construction	2.6%	4.2%
6 Trade	16.3%	7.5%
7 Transport	5.9%	5.9%
8 Finance	16.3%	13.8%
9 Community services	50.2%	58.9%
Total	100.0%	100.0%

**GVA-R Sectoral composition
Inxuba Yethemba Local Municipality (EC131), 2011**

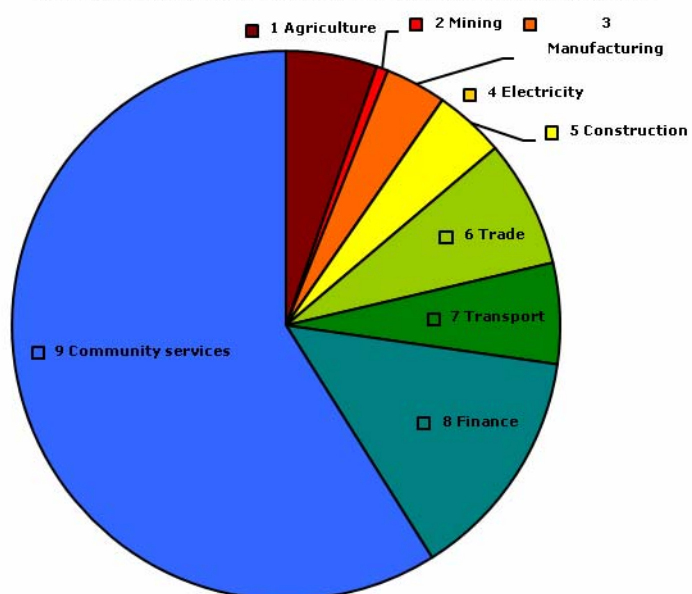


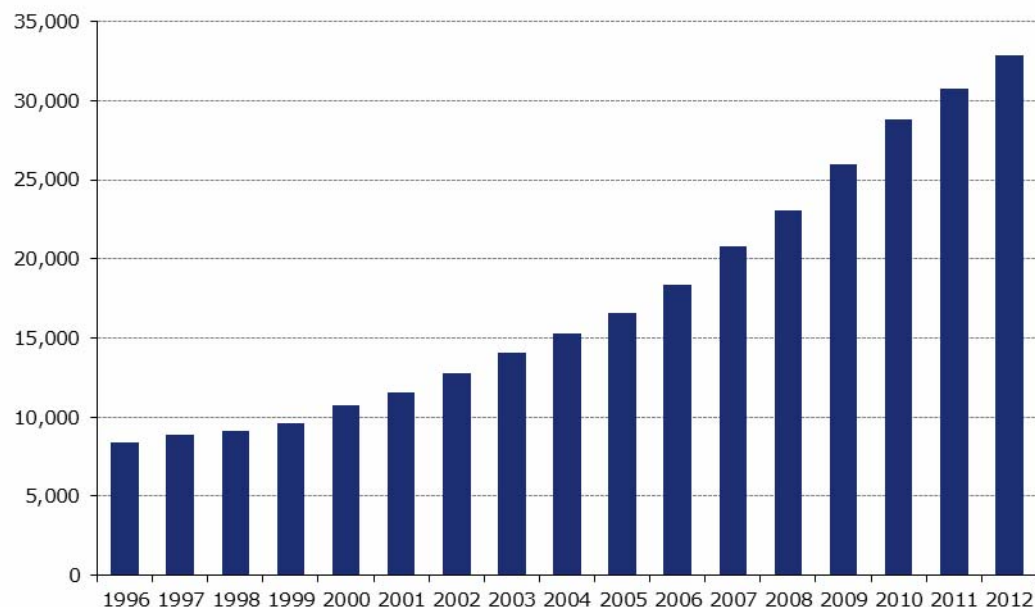
Figure 2.5: GVA-R Sectoral composition

The value of goods and services produced in the Government, Community Services, Finance, transport and Construction Sectors of the Municipality showed growth between 2007 and 2009. The economy is dominated by Government and Finance service sectors which contributed more to the GDP of the region than the Agriculture, Mining, Manufacturing and Electricity sectors which experienced a decline.

Gross Domestic Product by Region (GDP-R)

Average annual growth	% Growth	
	CHDM	IYM
1996-2011	1.8%	2.0%

**GDP-R per Capita - Current prices
H131 Inxuba Yethemba**



Source: IHS Global Insight Regional eXplorer version 7f

Gross Domestic Product by Region (GDP-R)

C. 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 functionality was impacted by resignation of its Chairperson

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

CHAPTER 1:

INSTITUTIONAL DEVELOPMENT AND

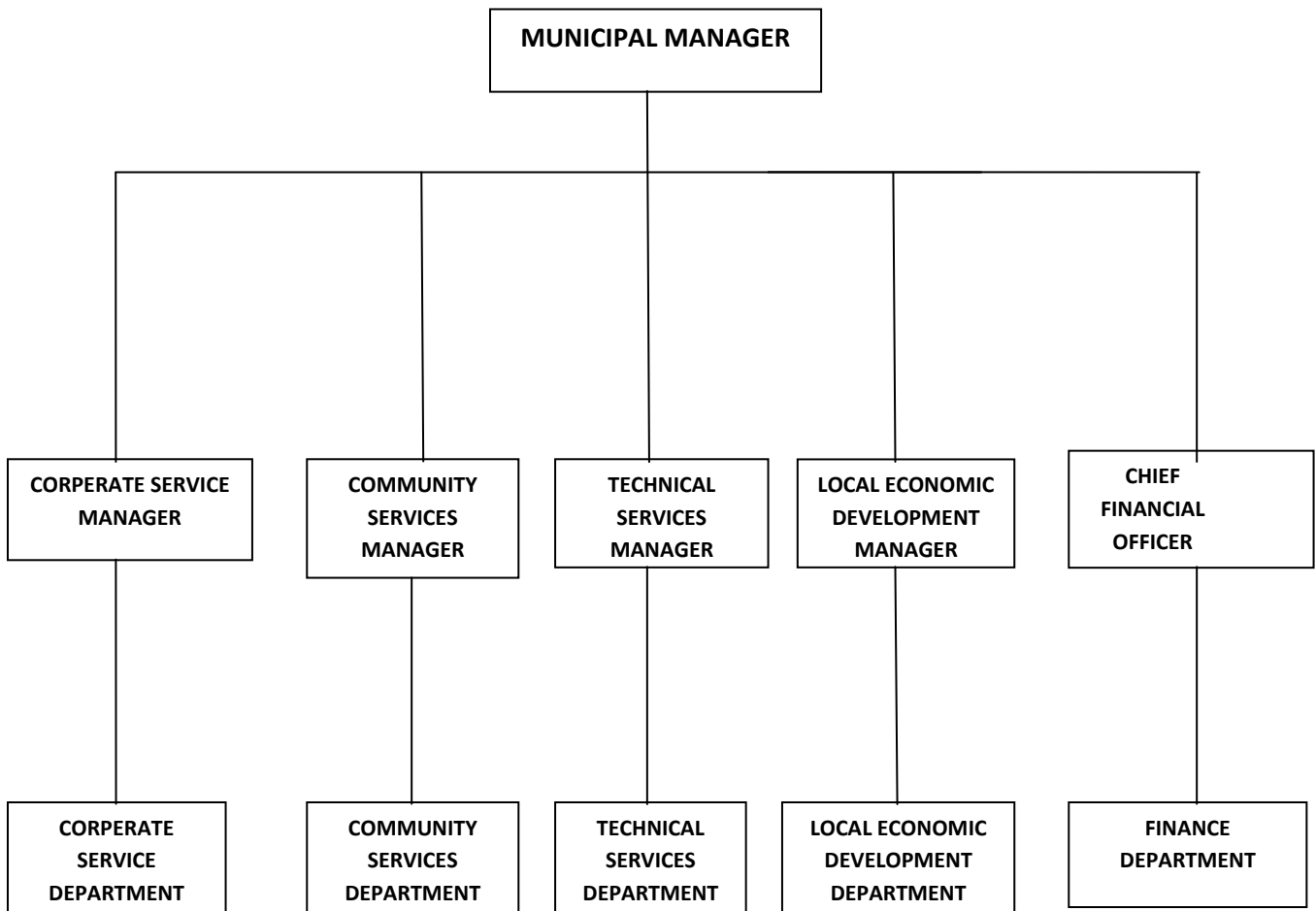
ORGANISATIONAL TRANSFORMATION

KPA 1

1.1 Presentation of the organizational structure

- Total number of approved posts in the municipality's approved organogram is 436
- There are currently 83 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:

- AET
- Trade Tests in plumbing, electricity and bricklaying
- Workshops in R-Data financial system, Supply Chain Management, Internal Audit
- Certificate Program in Management Development for Municipal Finance (Wits Business School)
- Capacity building in Labour Law
- Batho Pele
- Vat Training
- Budgeting
- Asset Management
- Revenue and Expenditure Forecasting

There is Human Resource Development Plan that was adopted in September 2012 by Council in the municipality. The Workplace Skills Plan is completed and sent to Department of Labour every year in June.

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	50	44	6
2	Technical Services	185	164	21
3	Finance	50	43	7
4	Community Services	125	125	0
5	Local Economic Development	26	26	0

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	1	3	0	1
Electrical Engineering	0	1	0	13
Water	1	1	1	1

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
353	95	33	35

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	369	47 978 339	46 513 725	38.90
2009/10	378	50 053 519	54 292 765	32.73
2010/11	356	48 159 533	40 803 791	25%
2011/12	350	52 896 898	45 835 689	19%
2012/13	353	55 300 531	48 626 398	30%

5. *List of pension and medical aids to whom employees belong*

Names of pension fund	Number of members		Names of medical Aids	Number of members
Cape Joint Pension Fund	8		SAMWUMED	53
SALA Pension Fund	25		LA Health	20
Cape Joint Retirement Fund	150		Bonitas	36
SAMWU Provident Fund	154		Key Health	7
Names of pension fund	Number of members		Names of medical Aids	Number of members
SANLAM Retirement Annuity	16		HosMED	65
Municipal Councillors Pension Fund	5			
Old Mutual Flexi	16			

1.3 Senior officials' wages and benefits

Section 57 Remuneration Packages

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

Employee	2009/10	2010/11	2011/12	2012/13
Municipal Manager	R764 544	R 829 380	R 879 816	R 941 700
Chief Financial Officer	R618 336	R 670 776	R 711 564	R 761 616
Corporate Services	R618 336	R 670 776	R 711 564	R 761 616
Community Services	R618 336	R 670 776	R 711 564	R 761 616
Technical Services	R618 336	R 670 776	R 711 564	R 761 616
Local Economic Development	R618 336	R 670 776	R 711 564	R 761 616

1.4 Implementation of the Performance Management System (PMS):

The PMS framework was developed and adopted by Council in January 2009. It is being implemented institutionally as well as individually in as far as Sec. 54A and 56 managers. We are currently developing a draft PMS policy that is intended to encompass the whole employees in the next financial year by way of cascading it to all employees.

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;	34			
2	Percentage of appointment in strategic positions (Municipal Manager and Section 54 and 55 Managers)	6	6	100%	n/a
3	Percentage of Section 54 and 55 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	6	1	0,6%	Managers will look at their PDPs in 2013/14 to improve this %

	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
4	Percentage of Managers in Technical Services with a professional qualification	5	5	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	284	0	80%	Some employees did not identify any skills gaps or showed any interest in skill audit exercise
7	Percentage of staff complement with disabilities	353	1	0.28%	

	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
8	Percentage of councillors who attended a skill development training within the current five year term	0	0	100%	We are currently identifying those councillors that need specific training
9	Percentage of female employees	99		28%	Employment Equity must be addressed aggressively
10	Percentage of employees that are aged 35 or younger	73		21%	Employment Equity must be addressed aggressively

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

Major challenges are lack proper implementation of our skills development programmes as reflected in our WSP due to minimal budgeting for training. The other challenge we have is the lack of dedicated HR System as the current one, namely, R-Data is more a financial system and thus fails to help HR in executing its function, and for example, this report has to be generated manually in some of the areas as these are not readily available. Our remedial action is to budget for a dedicated HR system or deal with the current R-Data to avail a fully functional HR System.

ANNUAL PERFORMANCE OF CORPORATE SERVICES FOR 2012/13

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review			Reasons for deviation/ Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
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	Plan was revised as per DoL DG Review process in August 2010 and targets for the duration of plan were set	
			Submission of Institutional equity report	Proof of submission to DOL	15 January 2013	Submission of Report by 15 January 2013	Report to DoL submitted by 15 January 2013	Report to DoL submitted by 16 January 2012	
			% adherence to the revised Equity Plan	Employment Records	100% by June 2013	Adherence to the revised plan	Employment Equity in terms of levels not wholly achieved, however, designated employees have been employed in Occupational Levels where we targeted certain designated groups	Achievement of some targets will be reached during the filling of vacant posts	

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review			Reasons for deviation/ Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
		Skills Development	Functional Training committee and WSP Implementation Plan	Attendance Registers	4 meetings	4 meetings to be held	3 meeting were held during the period under review	2 meetings per schedule were held and other 2 special meetings	The resignation of the SDF had an impact on the proper functioning of the Training Committee
			Submission of Workplace Skills Plan to LGSETA	Proof of submission	June 2013	Submission of WSP by June 2012	WSP submitted by 26 June 2013	WSP submitted by June 2012	
			Total rand value of levy claimed back as a percentage of levy paid to the Skills Development Fund	Records from finance	100% by June 2013	Levy claimed as per legislative guidelines		Grants received from LGSETA= 425 265,61	
		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 2013	Induction of all employees on policies	Induction sessions have held in both units on Collective Agreements and HR Policies that were reviewed	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	

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review			Reasons for deviation/ Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
EMPLOYEE RELATIONS	<i>To ensure effective relations between employer and employees</i>	<i>Functional Labour Forum</i>	<i>Meetings taking place as scheduled</i>	<i>Minutes of Meetings</i>	<i>4</i>	<i>4 meetings</i>	<i>6 meeting were held including special LLF meetings</i>	<i>4 meetings were held</i>	
		<i>Disciplinary Hearings</i>	<i>Number of working days taken to hold a disciplinary hearings after serving a notice of misconduct</i>	<i>Records of individual cases in quarterly reports</i>	<i>15 days</i> <i>4 reports</i>	<i>Disciplinary enquiries be held within the stipulated period per Collective agreement</i>	<i>4 Disciplinary enquiries were finalised within the stipulated timeframes</i>	<i>Disciplinary enquiries are held once all processes are finished in preparation for such and its sometimes outside the stipulated period</i>	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	<i>Ensuring accountability good governance and effective community participation</i>	<i>Development and Review of By-laws and Policies</i>	<i>Municipal Code of By-laws completed</i> <i>Number of policies developed and reviewed</i>	<i>Documented Code</i> <i>Quarterly Documentation of policies reviewed and adopted by council</i>	<i>June 2013</i>	<i>Documented code of all by-laws could not be realised due to funding</i>	<i>5 Community Services by-laws were reviewed and promulgated</i>	<i>A by-law register has been developed and will be used to monitor issues of development and review of by-laws</i>	
		<i>Implementation of Institutional PMS</i>	<i>Implementation Plan for PMS</i>	<i>Documentary Proof of Implementation Plan</i>	<i>Progress Report on Implementation by June 2013</i>	<i>PMS is in place and applies to Sec 57 employee and needs to be cascaded to all other employees</i>	<i>A draft PMS policy is the development stage to address cascading of PMS to other levels</i>	<i>The cascading of PMS has not yet been realised as we are still discussing with DM on a uniform approach</i>	

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review			Reasons for deviation/ Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring accountability good governance and effective community participation	Ward Committee Capacitation	Capacitation program and achievement of objectives	Submission of Quarterly Reports on Training Completed	June 2013	Capacitation program and achievement objectives	All Ward Committees were trained in one module towards a qualification of Ward Committees	No program took place	
		Ward Meetings and Ward Committee Meetings	% of meetings held in line with agreed timelines	Minutes of meetings held with reports	June 2013	100 % meetings held for all nine wards in 2012/2013 which equals to 108 meetings	15 Ward Committee and Ward Minutes meetings were submitted to Corporate Services	On the strength of minutes submitted, wards 2, 3, 4, 5 and 6 held meetings at one point or another.	
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 generally delivered within 7 days, though we not 100% up to the task	Agendas are delivered 7 days before the meeting with minor hitches sometimes	A Driver/Messenger will be employed to improve delivery of agendas
		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 and monitoring of resolutions has been developed and is in use	A template for implementation of resolutions has been developed and managers will use it	

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Status on Review			Reasons for deviation/ Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
HUMAN RESOURCE MANAGEMENT	<i>Ensure that Human Resources are managed properly</i>	<i>Develop a Human Resource Strategy/Plan</i>	<i>Development of a Project Plan for the activity</i>	<i>An adopted document by Council</i>	<i>Existence of a two year strategy by December 2009</i>	<i>A completed HR Plan for the municipality</i>		<i>A draft HR Plan has been finalised and is awaiting adoption by Council</i>	

		<i>Develop Human Resource Policies</i>	<i>Availability of draft documents/ identification of policies to be developed</i>	<i>Number of policies developed in financial year</i>	<i>Agreed number of policies to be developed in this current financial year</i>	<i>Policy development to be agreed at the LLF and number to be developed per quarter</i>		<i>5 policies were reviewed and are awaiting adoption by Council. Three new policies have been developed</i>	<i>There is a list of HR Policies but it may not be exhaustive so we there may be lack of relevant information in this regard</i>
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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 in the Cradock Water Treatment Works and distributed to the consumers via Main lines and distribution lines. Water for the Middelburg urban area is abstracted from 14 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. A reservoir for the storage of for Midros Location is under construction and is 98% complete and water will be stored and distributed to the consumers via mains and distribution lines. An elevated Press Steel Tank and 2 boreholes have been developed to supply the Rosmead area, the project is completed and it needs electrical connection in order to supply water and that is being handled by the Technical Department. The Chris Hani District Municipality has augmented the water supply to Middelburg by developing 3 additional boreholes though is still water quality challenge with the boreholes but an investigation is being conducted by the team.

Manager Technical Services:- Responsible for the management of all sections of the IYM Technical Services e.g. Water and Sanitation Services, Housing Services, Public Works, Electrical and Mechanical Services, Town Planning and Land Use and Building. The municipality also created a PMU Section which is comprised of the PMU Manager and Data Capture and the Manager Technical Services is also responsible for the Section

A WSP: Area Manager has been appointed by Chris Hani District Municipality to manage water services and reporting direct to the Manager Technical. This is vacant and the Manager Technical Services is also responsible for the post up until the district fill the post

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, but the post has been vacant at the moment as the personnel resigned and the district is in the process of filling the post

b.) Levels and standards in water services:

We can say 98% of households in the urban area of Inxuba Yethemba Municipality have access to treated water with in the yard connections including the Rosmead area which is still under Transnet as they will be connected soon to the water supply. 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.

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	15 811 (as per the IDP 2012 including the Rosmead off which the project is under construction)	220 number of households in Rosmead still has no access to water though the project is at 98% complete excluding the the planned new development	Rosmead = 220 (the project is 98% completed)	220 has been connected but not yet supplied due to electric connection that needs to be connected	100% though not yet supplied but at least the connection has been done. MM please inform me if you disagree

	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
2	Percentage of indigent households with access to free basic potable water	11088 (Verification has been done with Finance Department)	0	n/a	n/a	100%
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	15 811 as per the IDP including the Rosmead	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 has exceeded 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 and the bulk meters that are not working are also doing great impact on accurate calculations of the losses. 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 been completed with 3 more additional boreholes but now we are experiencing a big problem with water quality and we had to close some of

the boreholes as they are affecting the whole supply of Middelburg. Water supply to Rosmead which is part of the Middelburg supply area is also completed, its only electrical connection that needs to be done and negotiations with Transnet to resolve the matter is in process. Transnet wants to sign level agreement with the municipality as they are still responsible for Rosmead and that arrangement will be for the supply of electricity. The land transfer from Transnet is in process as the municipality is under engagement with Transnet and this needs more emphasis in order to achieve the service delivery to the area of Rosmead.

An engagements with the Department of Water Affairs and the Chris Hani District Municipality has been under taken to address sustainable solutions to supply water to Middelburg but unfortunately the Department still insist that there is still a lot of water under ground and Middelburg can sustain itself from the underground water. Sustainable water supply 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 and was estimated to cost R 360 million then and now might go to R400 million which the Chris Hani District Municipality as the Water Services Authority cannot undertake alone, it needs an intervention of the department.

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 the same as per previous report 9873</i>	220	0	0	0%
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
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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 Michausdal dedicated bulk electric supply has been gazetted and approved by the DoE and at a later stage this turned down by the department and the municipality had to devise means to implement the project by sourcing funds internally within the municipality. An amount of R1.4million has been set aside for the project and the project is in the tendering process at the moment.

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 works; Cradock and Middelburg Waste Water Treatment Works.

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, Housing Services, Public Works, Electrical and Mechanical Services, Town Planning and Land Use and Building. The municipality also created a PMU Section which is comprised of the PMU Manager and Data Capture and the Manager Technical Services is also responsible for the Section

A WSP: Area Manager has been appointed by Chris Hani District Municipality to manage water services and reporting direct to the Manager Technical. This is vacant and the Manager Technical Services is also responsible for the post up until the district fill the post

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, but the post has been vacant at the moment as the personnel resigned and the district is in the process of filling the post

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	15 811 (as per the IDP 2012)	220	0	0	0%
	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
2	Percentage of indigent households with access to free basic sanitation services	11088 (Verification has been done with Finance Department)	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%
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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 is in the process as the municipality have some engagement with 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
- ❖ Access/Gravel Roads
 - Grading and blading
 - 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 138 km tarred and about 177 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, Housing Services, Public Works, Electrical and Mechanical Services, Town Planning and Land Use and Building. The municipality also created a PMU Section which is comprised of the PMU Manager and Data Capture and the Manager Technical Services is also responsible for the Section

Chief Public Works is responsible for roads management section.

The functions of Building Control and Housing have been removed from the function of the Chief Public Works and shifted to Housing and Town Planning Sections respectively.

Public Works Technician: Responsible for all operations and Maintenance of roads and storm water infrastructure, municipal building project management. The post of the Public Works Technician in Cradock still needs to be filled as it is vacant at the moment.

Administration Clerk: Responsible for all the public works administration work; requisitions, quotations, filing 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 backlog s (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	15811 (According to the IDP 2012)	1148 (595 for Lusaka, 493 Rosmead & 60 Mortimer)	1148	553 (Rosmead & Motimer	48%
2	Percentage of road infrastructure requiring upgrade	15811	11180	6239	6239	100%
4	Percentage of planned new road infrastructure actually constructed	15811	4941 Lingelihle (Gala & Manana streets)	6239 (Cetyiwe, Miles & Wesley streets; under construction)	6239	100%
5	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	15811	6239	R 12,893	R16,182 (The budgeted amount was less the tendered amount for the streets)	128% The budget exceed with R3.5m and we had to apply for budget maintenance

a) 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 and the Roads and Storm Water Master Plan needs to be developed in this regard. 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 75% of the PVE is non –operational and the municipality managed to buy 2 yellow plants; a Grader and a TLB.

2.5 Waste management

Waste management service delivery strategy and role players

The role of the municipality is to do refuse removal services street cleansing, encourage recycling initiatives, operating disposal site and do law enforcement with regards to illegal dumping by the public

Refuse removal

Households are issued with bin liners in all nine wards 4 per month. A weekly removal is done by municipal truck which work daily according to a weekly routine to cover all areas. Businesses are serviced and al their recyclable waste is sent to the buy back centre.

Landfill site

The landfill sites are not registered and certificated yet. The Department of environmental affairs has funded the appointment of the service provider for the certification of the disposal site. Chris Hani District Municipality has transferred R1000 000 for the fencing of the Cradock disposal sites this include the payment of sorters of waste in the disposal site. The sorters of waste from part of EPWP project.

Buy back centres

The Cradock Buy back centre that had received funding (R850 000) from Social Development. They could not make use of the funds as these funds were not transferred to Ikamvalethu's bank account. It is hoped that the funds will be transferred in this financial year due to the fact that Social Development had an over expenditure during 2012/13.

The Middelburg buy back centre is operating normal without any assistance from any government Department.

The main role players

The Municipality – Refuse removal in all sites once per week

Chris Hani District Municipality – Funded the fencing of the disposal site in Cradock

Department of Public Works - Incentive grant of R 1 000 000 through EPWP

Community Members – Partnered with Inxuba Yethemba and formed a cooperation to operate a buy back centre

Total number of households expected to benefit

95% household receives bin liners which are collected on a weekly basis by the municipal employees. A minimal amount of vacant and vandalised household that do not benefit from this service. Rosmead which consist of 104 household is also not receiving the refuse removal function. Spoornet is service provider of Rosemead for refuse removal.

Estimated backlog

Certification of landfill site of Cradock. Availability of refuse bins for indigents which are 700 in total.

Target set for the following year

The target that is set for the next financial year is the sourcing of funds for the construction of a disposal site

Number of households reached

The number of households reached is 15 200 taking into account that Rosmead and the vandalised houses are not getting the service.

Percentage of achievements during the year

95% households refuse was removed each week. The buyback centre of Cradock still operates and has started buying waste from the public.

- Promulgation of bylaws relating to nuisance abatement and waste management
- The assistance from CHDM to fence Cradock disposal site which amounted to R1000 000 and the tender process are in place to get service providers to fence the disposal site.
- The 180 EPWP employees that have worked for the environmental sector and the reporting that of to the regional EPWP offices. This amounted to a total of R2000 000 which assisted in poverty alleviation.

- The assistance received from DEA for the appointment of service provider to do EIA for the Cradock landfill site

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, Housing Services, Public Works, Electrical and Mechanical Services, Town Planning and Land Use and Building. The municipality also created a PMU Section which is comprised of the PMU Manager and Data Capture and the Manager Technical Services is also responsible for the Section

Head Housing Development and Administration is responsible for Housing. This is a newly budgeted and created post within the Department of Technical Services as the post has been long outstanding and the post has been 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. The housing project has started in Lusaka and a number of 80 houses is under construction and the project is doing very well and is at 80% completion.

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	15 811 (as per the IDP 2012)	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

Challenge	Remedial Action
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, Housing Services, Public Works, Electrical and Mechanical Services, Town Planning and Land Use and Building. The municipality also created a PMU Section which is comprised of the PMU Manager and Data Capture and the Manager Technical Services is also responsible for the Section.

Head Town Planning, Land Use and Building Control is responsible Town Planning, Land Use and Building Control. This is a newly created and budgeted section within the Department of Technical Services and the post has been 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. The municipality is in the process of reviewing the SDF and the Department of Rural Development is willing to assist the municipality in this regard and the letter for the confirmation of funding has been received by the municipality

b. Land use management:

Town Planning and Land Use Report 2012/2013

The information below dates from July 2012-June 2013

Type of Application	Received	Advertised	Objections	Process
Rezoning	11	11	1	completed
Consent Use	8	8	0	completed
Sub-division	2	2	0	completed
Removal of Restrictive conditions	1	1	0	completed
Township Establishments	1	1	0	In process (Lusaka 595, First phase completed and second phase is advertised)
	11	11	1	completed

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.

2.9 Overall service delivery backlogs

Basic service delivery area	30 June 2012			30 June 2013		
	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	220
Backlogs to be eliminated (%: total HH identified as backlog/total number of HH in the municipality)	3.41%	1.47%	0%	1.50%	1.50%	56%
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

Basic service delivery area	30 June 2012					
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

Basic service delivery area	30 June 2012					
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	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

(R000)						
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 service)	511	220	0	220	0	0
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	R(000)	R(000)	R(000)	R(000)	R(000)	R(000)

backlogs (R000)	R132,753	R9.970	R9.970	R152,761	R0.269	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	0	0	0	0	0	0

(R000)						
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	R(000)	R(000)	R(000)	R(000)	R(000)	R(000)

backlogs (R000)	R200,774	R0	R0	R85.320	R7.485	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

2.5 WASTE MANAGEMENT

Waste management service delivery strategy and role players

The role of the municipality is to do refuse removal services street cleansing, encourage recycling initiatives, operating disposal site and do law enforcement with regards to illegal dumping by the public

Refuse removal

Households are issued with bin liners in all nine wards 4 per month. A weekly removal is done by municipal truck which work daily according to a weekly routine to cover all areas. Businesses are serviced and al their recyclable waste is sent to the buy back centre.

Landfill site

The landfill sites are not registered and certificated yet. The Department of environmental affairs has funded the appointment of the service provider for the certification of the disposal site. Chris Hani District Municipality has transferred R1000 000 for the fencing of the Cradock disposal sites this include the payment of sorters of waste in the disposal site. The sorters of waste from part of EPWP project.

Buy back centres

The Cradock Buy back centre that had received funding (R850 000) from Social Development. They could not make use of the funds as these funds were not transferred to Ikamvalethu's bank account. It is hoped that the funds will be transferred in this financial year due to the fact that Social Development had an over expenditure during 2012/13.

The Middelburg buy back centre is operating normal without any assistance from any government Department.

The main role players

The Municipality – Refuse removal in all sites once per week

Chris Hani District Municipality – Funded the fencing of the disposal site in Cradock

Department of Public Works - Incentive grant of R 1 000 000 through EPWP

Community Members – Partnered with Inxuba Yethemba and formed a cooperation to operate a buy back centre

Total number of households expected to benefit

95% household receives bin liners which are collected on a weekly basis by the municipal employees. A minimal amount of vacant and vandalised household that do not benefit from this service. Rosmead which consist of 104 household is also not receiving the refuse removal function. Spornet is service provider of Rosemead for refuse removal.

Estimated backlog

Certification of landfill site of Cradock. Availability of refuse bins for indigents which are 700 in total.

Target set for the following year

The target that is set for the next financial year is the sourcing of funds for the construction of a disposal site

Number of households reached

The number of households reached is 15 200 taking into account that Rosmead and the vandalised houses are not getting the service.

Percentage of achievements during the year

95% households refuse was removed each week. The buy back centre of Cradock still operates and has started buying waste from the public.

- Promulgation of bylaws relating to nuisance abatement and waste management
- The assistance from CHDM to fence Cradock disposal site which amounted to R1000 000 and the tender process are in place to get service providers to fence the disposal site.
- The 180 EPWP employees that have worked for the environmental sector and the reporting that of to the regional EPWP offices. This amounted to a total of R2000 000 which assisted in poverty alleviation.
- The assistance received from DEA for the appointment of service provider to do EIA for the Cradock landfill site

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	14685 if the planned 180+111	815	815	0	0%

	living in informal settlements	High and Middle income houses is now omitted. If this is in order with you				
2	Percentage of informal settlements that have been provided with basic services	---	220	220	0	0%

	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
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	---	815	815	0	0%

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

Challenges	Remedial Action
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

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 public 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. We have a vacant SMME Development Officer post which will be filled soon. The vacancy of an LED Officer has been filled. We have also employed an LED Assistant through funding from the Department of Local Government and Traditional Affairs.

- **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. We have now established a Contractors' Task Team with the intention of launching a fully-fledged structure soon. A Farmers' Union has already been established and a Co-operatives forum is being initiated.

- **Funding opportunities of LED activities**

1. The Department of Economic Development and Environmental Affairs granted the municipality R 2,4m to build a conference centre as part of the Vusubuntu Cultural Village and Tourist Information Centre. The construction of the conference centre was completed this year in March.
2. The Department of Tourism (DoT) 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 has been completed.
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 completed.
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. Due to some issues around some of the deliverables in the project only the first tranche of R 450 000 was paid to erect a parking area and improve access to the site was paid by the department. The first phase of the project has been completed.

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. The car wash has been completed and the vehicle purchased for the bakery.
6. The national Department of Tourism has committed R 10m towards the completion of the Cradock Four Garden of Remembrance.
7. The National Heritage Council has contributed R 129 000 for the development of the Cradock Four storyline.
8. There are currently discussions with the National Lotteries Board for the completion of the garden for about R 3,015,000.

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 IDC and Agrarian Research Development Agency-which is a public entity of the Eastern Cape government. The bio-ethanol plant will probably be built next year-2014. A siphon is under construction near the site of the factory to channel water from the fish river canal. The Department of Rural Development and Land Reform has purchased 25 farms in the greater Fish River valley up to Somerset East in the Cacadu District. These farms were handed over to selected beneficiaries by the Minister of Rural Development and Land Reform in Cradock on the 4th April this year.

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. The Chris Hani District Municipality has assisted the municipality by granting us R 600 000 for a feasibility study into the re-development of the Cradock Spa which was one of the prime tourism resorts in the area. The regeneration of the spa will have major spin offs for the municipality and the business community in general. We are working with DCI-Holdings through the feasibility study process and the objective is to turn it into a profitable business that we wil manage through a private partner.

- **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. The Cradock hawkers' facilities and Taxi rank project has been funded from MIG for about R 7m and is now in the design phase. The project will provide hawking facilities, an enclosed taxi rank and a three-bay car wash.

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.

We now have 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 has been 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. The process of registering Vusubuntu is complete and SEDA will commence with training and the process of sourcing private partners will start in earnest.

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	4 consultative meetings held	40%
3	Percentage of SMME that have benefited from a SMME support program	No target set		70%
4	Number of job opportunities created through EPWP	None yet, budget submitted for funding	–	–
5	Number of job opportunities created through PPP	No PPP yet	–	–

3.4 Challenges regarding LED strategy implementation

- There is still no capital budget for LED programmes. The municipality only provides for operational expenses of the LED department. This is one serious constraint in the implementation of LED programmes in the municipality. 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 LED 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 audited consolidated financial statements include

- Statement of financial position (balance sheet)
- Statement of financial performance
- Cash flow statement
- Statement of changes in net assets
- Supporting notes to the financial statements
- Remuneration of councillors, staff and managers

These are attached 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. 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

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 been 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 include 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.
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	Target set for the year 100%	Achievement level during	Target not achieved however an amount

appropriately spent	spending of the Grant.	the year (62%) R 490 000	of R300,000 has been committed for one of the projects.
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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

5.1 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.

5.2 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.

5.3 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.

5.4 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

5.5 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

5.6 Legal matters

5.6.1 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

5.6.2 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 with judgement
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

5.6.3 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	

Reporting Level	Detail	Total	
3	<p data-bbox="507 315 703 349">Indigent Population</p> <p data-bbox="507 443 1150 645">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 and child grants are not considered as household income.</p> <p data-bbox="507 678 772 712">Source: Municipal Records</p> <p data-bbox="507 741 708 775">Unemployed: 32.5%</p> <p data-bbox="507 804 719 837">Source: Census 2011</p>	8826	
4	<p data-bbox="507 866 831 900">Total number of registered voters</p> <p data-bbox="507 929 740 963">Source: IEC office, IYM</p>	30 613	

Reporting Level	Detail	Total	
5	Age breakdown: - 65 years and over - 15 - 64 years - < 15 years Source : CENSUS 2011 Additional see the population pyramid for 2011 from Global Insight	6.2% 64.6 29.1%	
6	Household income: - 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 Adapted from MDB municipal profile for EC 131	1746 1000 7967 2054	

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:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p>Ward Councillors are in charge of the wards and the ward committees</p> <p>Training of ward committees was initially facilitated by Speaker</p> <p>The ward Councillors are expected to keep their ward committees in full operation</p> <p>Mayoral Committee under the auspices of the Executive mayor</p> <p>The Mayoral committee is fully functional and meets regularly. The committee acts in a supervisory capacity over the other committees, as the 4</p>		

Description of the Activity:			
	<p>-Committee services under the auspices of the Speaker.</p> <p>-Council and committee meetings are regularly held and are open to the public</p> <p>-Ward participatory system under the auspices of the Speaker</p> <p>Chairpersons of the 4 standing committees sit in the Mayoral committee and report on progress in their committees</p> <p>Chairpersons of the 4 standing committees sit in the Mayoral committee and report on progress in their committees</p> <p>-Ward Councillors</p> <p>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</p> <p>-Chairpersons of standing Committees</p> <p>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,</p>		

Description of the Activity:			
	<p>except when dedicated groups represent specific interests</p> <p>-Councillors deployed in committees</p> <p>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 Board etc.</p>		

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>6</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 2012/13</p> <p>Special Council meetings 2012/13</p> <p>Committee meetings 2012/13</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>6</p> <p>6</p> <p>6</p> <p>6</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>To ensure that the institution is financially viable to ameliorate service delivery.</p> <ul style="list-style-type: none"> -through the provision of basic services and financial viability. 		
Reporting Level	Detail	Total	
	The strategic objectives of this function are to:		
	<p>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</p> <ul style="list-style-type: none"> -Revising and implement credit control and debt collection, - Improving meter reading function 		

	<ul style="list-style-type: none"> - Expansion of installing prepaid systems - Administering indigent support - Establishing customer care centre - Free basic services policy - To utilise user friendly monthly accounts - Provide consumer education - Enhance staff training on utilisation of IT system - Improve meter reading <p><i>Management and internal control system to be continually improved in line with prescribed accounting standards by</i></p> <ul style="list-style-type: none"> - <i>Developing policies and procedures to enhance internal controls</i> <p><i>Reporting and operating standards and mechanisms which comply with legislation to be in place by June 2012 by</i></p> <ul style="list-style-type: none"> - <i>Designing report method of management accounts continue</i> - <i>Implementation of GRAP Directive 4 – Assets</i> - <i>Develop a multiyear IDP based budget</i> - <i>Capacity building for staff and councillors</i> <p><i>Continuously improve IT environment to enhance service delivery and administration by:</i></p> <ul style="list-style-type: none"> - <i>Developing an IT strategy</i> - <i>Having a dedicated IT unit and</i> <p><i>Having continuous training of staff on IT.</i></p> <p>The key issues for 2011/12 are: as reported in the performance information</p>		
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Analysis of the Function:	<i>Provide statistical information on</i>		
1	Debtor billings: number and value of monthly billings: - Number and amount billed each month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents See pg. 103		<i>R (000s)</i>
2	Debtor collections: value of amount received and interest: - 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 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 See pg. 104		
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - <list function here eg: water, electricity etc> - Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) and category SEE ANNEXURE 3		
4	Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) and category Note: create a suitable table to reflect write offs each month across debtors by function and category		
5	Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year		

Reporting Level	Detail	Total	
6	Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year		
8	Property valuation: - Year of last valuation - Regularity of valuation	2008	
9	Indigent Policy:		
10	- Quantity (number of households affected) - Quantum (total value across municipality) Creditor Payments: SEE ANNEXURE 4		
11	Credit Rating: <List credit rating details here> NO RATING		

ANNEXURE 1

PERIOD	ELEC PREPAY	ELEC	RATES	REFUSE	SEWERAGE	WATER
201207	(1,810,727.42)	(3,494,956.63)	(907,750.01)	(378,729.91)	(437,577.99)	(1,044,377.87)
201208	(1,989,326.48)	(4,187,830.81)	(1,649,593.01)	(442,117.23)	(844,282.92)	(1,254,104.37)
201209	(1,573,390.04)	(4,301,147.30)	(4,406,661.44)	(379,464.16)	(594,803.82)	(1,013,134.05)
201210	(1,665,224.73)	(4,225,534.48)	(1,007,491.78)	(432,011.39)	(580,050.58)	(908,826.64)
201211	(2,025,966.55)	(4,780,747.47)	(1,153,237.00)	(522,582.42)	(610,115.18)	(1,319,727.60)
201212	(1,310,859.96)	(2,370,932.54)	(558,428.52)	(264,991.36)	(331,269.90)	(573,829.82)
201301	(1,534,619.69)	(3,352,665.31)	(825,948.08)	(490,659.14)	(536,102.56)	(1,128,079.04)
201302	(1,682,710.35)	(3,595,757.40)	(894,350.40)	(413,030.57)	(489,028.08)	(959,767.50)
201303	(1,454,043.11)	(3,382,465.00)	(946,457.94)	(332,937.81)	(453,281.14)	(1,185,220.59)
201304	(1,572,088.52)	(2,923,598.51)	(1,197,207.49)	(453,305.33)	(461,086.84)	(1,184,999.61)
201305	(1,838,441.04)	(3,179,119.74)	(806,221.52)	(406,297.22)	(485,844.67)	(1,062,436.44)
201306	(1,737,065.79)	(2,853,080.53)	(885,407.80)	(367,346.79)	(526,354.32)	(4,973,515.08)
	(20,194,463.68)	(42,647,835.72)	(15,238,754.99)	(4,883,473.33)	(6,349,798.00)	(16,608,018.61)

ANNEXURE 2

PERIOD	RATES	REFUSE CHARGES BUSINESS	REFUSE HOUSEHOLDS	ELECTRICITY SALES	ELECTRICITY AVAILABILITY	SEWERAGE	WATER SALES	WATER AVAILABILITY
201007	(21,784,091.26)	(85,628.76)	(1,075,842.06)	(5,881,838.07)	(198,993.72)	(16,848,619.30)	(153,693.52)	(484,371.86)
201008		(85,455.96)	(1,070,204.94)	(6,941,482.96)	(197,656.96)		(128,062.02)	(479,954.50)
201009		(85,283.16)	(1,064,744.51)	(8,349,398.25)	(195,873.33)		(1,264,985.75)	(490,476.47)
201010		(85,242.36)	(1,065,221.56)	(2,783,599.24)	(194,069.81)		(1,086,570.52)	(490,634.32)
201011		(85,369.56)	(1,066,273.57)	(5,687,700.84)	(163,660.50)		(1,511,217.93)	(489,566.79)
201012		(85,542.36)	(1,066,424.77)	(4,778,054.15)	(188,923.64)		(1,390,907.55)	(490,008.41)
201101		(85,542.36)	(1,063,126.68)	(4,508,036.38)	(187,868.10)		(1,399,384.82)	(490,273.77)
201102		(85,455.96)	(1,064,867.34)	(12,348,231.86)	(188,055.24)		(1,322,192.08)	(489,571.64)
201103		(85,542.36)	(1,065,321.92)	(5,316.70)	(187,523.20)		(18,655,847.33)	(489,710.53)
201104		(85,542.36)	(1,074,754.68)	(2,208,115.90)	(187,973.33)		15,112,504.86	(494,232.82)
201105		(85,369.56)	(1,064,161.82)	(6,782,614.33)	(183,561.51)		(1,003,432.61)	(489,478.13)
201106		(85,455.96)	(1,065,514.67)	(2,974,033.58)	(186,693.62)		(1,446,649.47)	(490,003.86)
	(21,784,091.26)	(1,025,430.72)	(12,806,458.52)	(63,248,422.26)	(2,260,852.96)	(16,848,619.30)	(14,250,438.74)	(5,868,283.10)

(138,092,596.86)

ANNEXURE 3

TYPE	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS	150 DAYS +	ATTORNEYS/ FUTURES	TOTAL
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ASSESSMENT RATES	499,446.20	192,697.65	319,476.90	144,702.05	146,464.59	16,454,060.13	13,208,698.14	30,965,545.66
ELECTRICITY	2,935,755.37	378,492.74	182,312.66	211,920.07	200,764.38	2,382,766.71	1,222,541.48	7,514,553.41
HOUSING AND IRRIGATION	3,093.20	198.99	3.65	-	0.82	5,454.46	10,557.26	19,308.38
PREPAYMENTS	4,147.75	450.19	304.73	262.01	66.94	6,565.73	-	3,501.85
REFUSE	928,521.64	359,978.21	315,061.96	317,085.47	314,023.37	17,067,012.17	5,414,930.80	24,716,613.62
WATER	77,651.99	1,108,516.02	1,389,684.18	1,542,797.28	1,012,821.06	54,094,824.92	17,786,084.23	77,012,379.68
SANITATION	2,181.92	1,089.47	969.64	1,332.89	1,394.94	240,551.58	1,711,586.23	1,954,742.83
SUNDRY	146,177.38	33,619.78	23,958.71	29,715.61	43,761.71	4,343,409.92	11,891,923.79	16,512,566.90
SEWERAGE	264,041.03	128,081.80	95,961.79	90,202.10	94,220.64	30,241,786.34	21,446,173.55	52,360,467.25
	<u>4,848,357.14</u>	<u>2,203,124.85</u>	<u>2,327,734.22</u>	<u>2,338,017.48</u>	<u>1,813,518.45</u>	<u>124,836,431.96</u>	<u>72,692,495.48</u>	<u>211,059,679.58</u>

RECEIPTS

PERIOD	ELEC PREPAY	ELEC	RATES	REFUSE	SEWERAGE	WATER	
201207	(1,810,727.42)	(3,494,956.63)	(907,750.01)	(378,729.91)	(437,577.99)	(1,044,377.87)	(5,305,684.05)
201208	(1,989,326.48)	(4,187,830.81)	(1,649,593.01)	(442,117.23)	(844,282.92)	(1,254,104.37)	(6,177,157.29)
201209	(1,573,390.04)	(4,301,147.30)	(4,406,661.44)	(379,464.16)	(594,803.82)	(1,013,134.05)	(5,874,537.34)
201210	(1,665,224.73)	(4,225,534.48)	(1,007,491.78)	(432,011.39)	(580,050.58)	(908,826.64)	(5,890,759.21)
201211	(2,025,966.55)	(4,780,747.47)	(1,153,237.00)	(522,582.42)	(610,115.18)	(1,319,727.60)	(6,806,714.02)
201212	(1,310,859.96)	(2,370,932.54)	(558,428.52)	(264,991.36)	(331,269.90)	(573,829.82)	(3,681,792.50)
201301	(1,534,619.69)	(3,352,665.31)	(825,948.08)	(490,659.14)	(536,102.56)	(1,128,079.04)	(4,887,285.00)
201302	(1,682,710.35)	(3,595,757.40)	(894,350.40)	(413,030.57)	(489,028.08)	(959,767.50)	(5,278,467.75)
201303	(1,454,043.11)	(3,382,465.00)	(946,457.94)	(332,937.81)	(453,281.14)	(1,185,220.59)	(4,836,508.11)
201304	(1,572,088.52)	(2,923,598.51)	(1,197,207.49)	(453,305.33)	(461,086.84)	(1,184,999.61)	(4,495,687.03)
201305	(1,838,441.04)	(3,179,119.74)	(806,221.52)	(406,297.22)	(485,844.67)	(1,062,436.44)	(5,017,560.78)
201306	(1,737,065.79)	(2,853,080.53)	(885,407.80)	(367,346.79)	(526,354.32)	(4,973,515.08)	(4,590,146.32)
	(20,194,463.68)	(42,647,835.72)	(15,238,754.99)	(4,883,473.33)	(6,349,798.00)	(16,608,018.61)	

BILLINGS

PERIOD	RATES	REFUSE CHARGES BUSINESS	REFUSE HOUSEHOLDS	ELECTRICITY SALES	ELECTRICITY AVAILABILITY	ELEC PREPAY	SEWERAGE	WATER SALES	WATER AVAILABILITY
201207	(21,784,091.26)	(85,628.76)	(1,075,842.06)	(4,201,495.89)	(198,993.72)	(1,680,342.18)	(16,848,619.30)	(153,693.52)	(484,371.86)
201208		(85,455.96)	(1,070,204.94)	(5,074,313.44)	(197,656.96)	(1,867,169.52)		(128,062.02)	(479,954.50)
201209		(85,283.16)	(1,064,744.51)	(6,923,835.83)	(195,873.33)	(1,425,562.42)		(1,264,985.75)	(490,476.47)
201210		(85,242.36)	(1,065,221.56)	(1,228,001.75)	(194,069.81)	(1,555,597.49)		(1,086,570.52)	(490,634.32)
201211		(85,369.56)	(1,066,273.57)	(3,729,415.05)	(163,660.50)	(1,958,285.79)		(1,511,217.93)	(489,566.79)
201212		(85,542.36)	(1,066,424.77)	(3,603,903.18)	(188,923.64)	(1,174,150.97)		(1,390,907.55)	(490,008.41)
201301		(85,542.36)	(1,063,126.68)	(3,036,310.70)	(187,868.10)	(1,471,725.68)		(1,399,384.82)	(490,273.77)
201302		(85,455.96)	(1,064,867.34)	(10,728,291.77)	(188,055.24)	(1,619,940.09)		(1,322,192.08)	(489,571.64)
201303		(85,542.36)	(1,065,321.92)	1,409,873.60	(187,523.20)	(1,415,190.30)		(18,655,847.33)	(489,710.53)
201304		(85,542.36)	(1,074,754.68)	(277,070.53)	(187,973.33)	(1,931,045.37)		15,112,504.86	(494,232.82)
201305		(85,369.56)	(1,064,161.82)	(5,438,202.62)	(183,561.51)	(1,344,411.71)		(1,003,432.61)	(489,478.13)
201306		(85,455.96)	(1,065,514.67)	(1,292,319.26)	(186,693.62)	(1,681,714.32)		(1,446,649.47)	(490,003.86)
	(21,784,091.26)	(1,025,430.72)	(12,806,458.52)	(44,123,286.42)	(2,260,852.96)	(19,125,135.84)	(16,848,619.30)	(14,250,438.74)	(5,868,283.10)

ANNEXURE 4

Description	Current	30 days	60 days	90 days	120 days	Total
ELSTER KENT METERING					152,443.25	152,443.25
HIDROSTAL SA (PTY) LTD			623,897.13	102,557.57	59,289.92	785,744.62
OVK					100,102.00	100,102.00
R-DATA (PTY) LTD					299,725.38	299,725.38
TOTAL SA (PTY) LTD					87,029.86	87,029.86

ANNUAL PERFORMANCE REPORT OF FINANCE DEPARTMENT FOR 2012/13

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
							Expected	Actual	
REVENUE GENERATION	Develop , revise and implement finance policies to facilitate revenue enhancement	<i>Credit control & indigent policy</i>	<i>compile revised credit, debit and indigent policy</i>	<i>Document & council resolution</i>	<i>2012/13 available</i>	<i>31 May 2013</i>	<i>31 May 2013</i>	<i>None</i>	<i>Policy has been compiled and did not need to be updated.</i>
		<i>free basic service policy</i>	<i>Revise free basic service policy</i>	<i>Document & council resolution</i>	<i>2012/13 available</i>	<i>31 May 2013</i>	<i>31 May 2013</i>	<i>None</i>	<i>Policy has been compiled and did not need to be updated.</i>
		<i>implementation of credit control & indigent policy</i>	<i>implement revised credit, debit and indigent policy</i>	<i>Progress reports</i>	<i>Not monitored</i>	<i>ongoing</i>	<i>Progress Report on the Implementation of the policy</i>	<i>Monthly Reports from PWC</i>	<i>Not Applicable.</i>

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
							Expected	Actual	
	To put in place systems which will enhance revenue collection	implementation of credit control & indigent policy	implement revised credit, debit and indigent policy	Progress reports	Not monitored	ongoing	<i>Progress Report on the Implementation of the policy</i>	<i>Monthly Reports from PWC</i>	<i>Not Applicable.</i>
		meter reading	improve meter reading function			ongoing	<i>Improved meter reading</i>	<i>Meter reading has been improved by increased supervision.</i>	
		prepaid meter systems	Number of new meters installed			ongoing	<i>More prepaid installed</i>	<i>None</i>	<i>The report of faulty meters has not been attended by the relevant department.</i>
		indigent admin support	Functional indigent clerks in both units	Appointment letter	No clerk in MBG	Sept 2012	<i>Appointment of indigent clerk</i>	<i>Position has filled.</i>	<i>Appointment of indigent clerk was done in November 2012.</i>

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
							Expected	Actual	
REVENUE GENERATION		<i>customer care</i>	<i>established customer care centre</i>		<i>none</i>	<i>Dec 2012</i>	<i>Dec 2012</i>	<i>None</i>	<i>The posts is not in the staff establishment, however there is a revenue enhancement team to assist.</i>
	<i>To embark on new valuations so as to increase revenue base</i>	<i>Valuations</i>	<i>New valuation roll</i>	<i>Document</i>	<i>Expired roll</i>	<i>June 2013</i>	<i>June 2013</i>	<i>Service Provider has been appointed.</i>	<i>None.</i>
	<i>To develop a strategy to enhance revenue</i>	<i>Revenue Enhancement</i>	<i>Strategy adopted by council</i>	<i>Document & council resolution</i>	<i>Revenue task team</i>	<i>January 2013</i>	<i>January 2013</i>	<i>Revenue Enhancement Strategy in place.</i>	<i>Not applicable</i>

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
							Expected	Actual	
BUDGET AND REPORTING	<i>To ensure a realistic participatory budget is approved</i>	<i>Budget preparation and related policies</i>	<i>MTREF Budget and policies approved</i>	<i>Documents and council resolution</i>		<i>31 May 2013</i>	<i>28 May 2013</i>	<i>None</i>	<i>Not applicable</i>
		<i>internal reporting</i>	<i>Monthly and quarterly reports to committees and council</i>	<i>Reports</i>	<i>Bi-monthly</i>	<i>As prescribed</i>	<i>12 Bi-monthly reports</i>	<i>11 Reports</i>	<i>The other 1 will be tabled in the next Standing Committee in August.</i>

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
							Expected	Actual	
BUDGET AND REPORTING	<i>To ensure a realistic participatory budget is approved</i>	<i>external reporting</i>	<i>Monthly, quarterly and annual reports to province and national Treasury and AG where required</i>	<i>Reports</i>		<i>As prescribed</i>	<i>12 monthly reports of Treasury</i>	<i>12 reports</i>	<i>Not applicable</i>
	<i>Established BTO</i>	<i>Budget and treasury office (BTO)</i>	<i>BTO with fulltime staff</i>	<i>Appointment letter</i>	<i>interns</i>	<i>August 2012</i>	<i>Appointment of BTO Officer</i>	<i>Position has been advertised.</i>	<i>Appointment of SCM Officer was done in December 2012.</i>

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
							Expected	Actual	
SUPPLY CHAIN	<i>To ensure a capacitated supply chain unit which delivers on its mandate</i>	<i>Supply Chain Staff and capacity building</i>	<i>Full time functionary with capacity building initiatives undertaken</i>	<i>Appointment letter and proof of capacity building sessions attended</i>	<i>Intern in the position</i>	<i>Full-time official by September 2012</i>	<i>Appointment of SCM Officer</i>	<i>Position has been advertised.</i>	<i>Appointment of SCM Officer was done in December 2012.</i>
CLEAN AUDIT	<i>To ensure an Unqualified audit for the 2012/13 financial year</i>	<i>Clean Audit</i>	<i>Unqualified audit</i>	<i>AG report</i>	<i>qualified</i>	<i>Nov 2013</i>	<i>Unqualified audit</i>	<i>Disclaimer</i>	<i>Unavailability of staff and incapacity within the department.</i>

Performance Area	Objective	Project	Indicator	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Status on Review		Reasons for deviation/ Measures to improve
							Expected	Actual	
ASSETS	<i>To ensure assets are properly maintained and safeguarded</i>	<i>Asset register</i>	<i>Complete and Compliant asset register</i>	<i>Document</i>	<i>incomplete</i>	<i>June 2013</i>	<i>Complete and Compliant Asset Register</i>	<i>A GRAP Compliant asset register has been completed. However it needs to be fixed particularly Infrastructure Assets.</i>	<i>The audit report came late and hence a service provider was appointed late.</i>
		<i>Asset count and verification</i>	<i>Number of times done in the financial year</i>	<i>Records</i>		<i>2 times by June 2013</i>	<i>Records of Asset Counts</i>	<i>None</i>	<i>These have not been recorded formally even though they have been done due to challenges picked up from the previous service provider.</i>

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>MANAGMENT 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>		

Reporting Level	Detail	Total	
Description of the Activity:	<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 intersted in agricultural activities particularly the young people, women, HIV/AIDS and physically challenged individuals</p>		
	<p>IMPLEMENTATION & COORDIANTION OF SPECIAL PROJECTS</p> <p>*This function is located in the Mayors 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 department and agencies for the development of these special project. 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 project are also secured. The expected beneficiaries of these project a are the following sectoral groups: Youth, Women, Elderly, HIV/AIDS and the physically challenged individuals</p>		

Reporting Level	Detail	Total	
Description of the Activity:	<p>*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.</p> <p>*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)</p>		
	<p>FACILITATION & PROMOTION OF TOURISM & COMMUNITY PROGRAMMES</p> <p>*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 meeting. 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</p> <p>*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.</p>		

Reporting Level	Detail	Total	
	<p>*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</p>		
<p>Analysis of the Function:</p>	<p>1 Number and cost to employer of all economic development personnel:</p> <ul style="list-style-type: none"> - Professional (Directors / Managers) 1 - Non-professional (Clerical / Administrative) 4 - Temporary 0 - Contract 1 <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>		
	<p>2 Detail and cost of incentives for business investment:</p> <p>Note: list incentives by project, with total actual cost to municipality for year</p>	<p>NONE</p>	

Reporting Level	Detail	Total	
3	Detail and cost of other urban renewal strategies:		
	Note: list strategies by project, with total actual cost to municipality for year	<i>NONE</i>	
4	Detail and cost of other rural development strategies:	<i>NONE</i>	
Analysis of function	Note: list strategies by project, with total actual cost to municipality for year		
	5	Number of people employed through job creation schemes:	
	- Short-term employment	576	
	- Long-term employment	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	Number and cost to employer of all Building Inspectors employed:		
	- Number of Building Inspectors	1	
	- Temporary		
	- Contract		
	Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package		
6	Details of building plans:		
	- Number of building plans approved	<i>See tech serv. section</i>	
	- Value of building plans approved		

LED DEPARTMENT ANNUAL PERFORMANCE REPORT 2012/13

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Annual Target/ Timeframe	Status on review			Explanation of variance/ Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
DEVELOPING LOCAL ECONOMY	Promote & Develop SMME's	Increase in number and enhance capacity for SMME's	Number of new SMME's established and operational	Proof of registration	5 by June 2013	5 by June 2013	9 name registrations;	7 name registrations	
	Wool & Mohair	Revitalization of project to achieve its goals	Nature of support provided		ongoing		Granted R 60k for inputs We assisted with transport to Queenstown. Facilitated their exhibiting at the national arts festival	n/a	
	Sugar Beet Factory	Facilitate the realization of a Bio-fuels (Ethanol) Factory in IYM	Lobbying done with relevant stakeholders	Records	Records	ongoing	Records attached; Work has begun in the construction of the siphon	n/a	

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Annual Target/ Timeframe	Status on review			Explanation of variance/Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
DEVELOPING LOCAL ECONOMY	SMME Manufacturing opportunities	To support the establishment of SMME in manufacturing	Number of SMME's in manufacturing established	Documents	4 by June 2013	Documents	Assisted projects/businesses with business planning.	Support to fairtown Car wash, ilinge lamakhosikazi,sivukile,masakhe,msobomvu-transport	
	Business Forum	Strengthening the existing business forum	Support provided to forum	Records	Ongoing in 2012/13	Records	Still working on areas of support	n/a	
	LED Forum	Establish and sustain the forum	Established and functional forum	Minutes/ registers of forum	October 2012	Minutes/ registers of forum	Forum has not taken off yet. Busy though with stakeholder forum-SEF.	n/a	
	LED strategy	Identify Key project/s in strategy and source funding for implementation	Identified project/s and business plans	Records	January 2013	Records	Middelburg village, M-Bhunu,etc	n/a	
	Partnerships	Coordinate establishment of partnerships	Number of functional partnerships established	Records	At least 1 by June 2013	Records	Dci-Holdings, Social Dev-Car wash,	Revived the Dci-Talks	

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Annual Target/ Timeframe	Status on review			Explanation of variance/Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
DEVELOPING LOCAL ECONOMY	Hawkers Infrastructure	Reduction of stalls on walk way / pavement	Planning for formal infrastructure for hawkers in a designated area	Planning documents	June 2013	Planning documents	1 st meeting held.	n/a	There's an urgent need to clarify roles and responsibilities
	Develop a local brand	Promote and market local products	Promotion and marketing strategy	document	June 2013	Document	Busy with Conceptual issues	n/a	

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Annual Target/ Timeframe	Status on review			Explanation of variance/Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
TOURISM	Promoting and Marketing the area	To ensure that the area is marketed to tourist To have a facility that will add value to employment by hosting local and regional events	Implementation of marketing strategy	Records	ongoing	Records	Dvds produced, indaba attended, investment summit	n/a	
	Conference Centre	To ensure the completion of the project as per the Business Plan	Completed and operational centre	Structure	September 2012	Structure	Last PSC meeting held. Still planning to engage implementer on snags. Looking at launching.	Construction proceeding well. Superstructure almost complete; plastering of inner walls cont, non-payment is a problem	
	Garden of Remembrance	Lobbying for events of national and provincial character	% Completion of the Garden per business Plan	Physical inspection and document of evidence	80% by June 2013	Physical inspection and document of evidence	Busy with meetings to resolve ownership issue. SP appointed for storyline	n/a	
	Attraction of events	To ensure that the area is marketed to tourist	Number of events taking place annually	records	Ongoing lobbying	records	Ongoing, Tourism workshop to deal with calendar of events	No new events/attractions yet	

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Annual Target/ Timeframe	Status on review			Explanation of variance/Measures to improve
						Expected	Actual 2012/13	Actual 2011/12	
TOURISM	<i>Cradock Spa</i>	<i>To find a suitable partner for the development of a bankable study for the SPA</i>	<i>Partner secured and Feasibility studies conducted</i>	<i>Documented studies</i>	<i>February 2013</i>	<i>Documented studies</i>	<i>Two meetings held with Dci already. They've been requested to come up with various options for the Spa.</i>	<i>CHDM has committed to avail R 600k for a feasibility study & we've budgeted an additional R 200k for the Dci initiative</i>	
	<i>Middelburg Caravan Park</i>	<i>Source funding for developing the Caravan Park so as to attract tourists</i>	<i>Application for funding submitted to potential funders</i>	<i>document</i>	<i>March 2013</i>	<i>document</i>	<i>This project is part of the Tourism Village project.</i>	<i>Awaiting info from planning section.</i>	
	<i>Middelburg Tourism Village</i>	<i>To find a suitable partner for the development of a bankable study for the SPA</i>	<i>Original proposal revisited and submitted for funding</i>	<i>document</i>	<i>March 2013</i>	<i>Document</i>	<i>consultation with Stakeholders took place on the 19/06/13</i>	<i>Busy with Service Providers.</i>	

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Annual Target/ Timeframe	Status on review			Explanation of variance/Measures to improve
						Exp	Act 2012/13	Act 2011/12	
AGRICULTURE	<i>Independent Farmers</i>	<i>To provide support to project as it relates to acquiring land</i>	<i>Nature of support provided</i>	<i>Records</i>	<i>ongoing</i>	<i>Records</i>	<i>Submitted farmers land applications to Rural Development</i>	<i>n/a</i>	
	<i>Emerging Farmers</i>	<i>To provide support and have controlled use of land</i>	<i>Nature of support provided to improve operational conditions</i>	<i>Records</i>	<i>ongoing</i>	<i>Records</i>	<i>Planning an investigation of the carrying capacity of the commonages</i>	<i>2 reports available Reports also part of Techled Agenda. Led support to launch of Amafela, bought equipment for Sivukile & Masakhe, Support windmills with generator, 1km fence next to IYM</i>	
	<i>Infrastructure Support to Emerging Farmers</i>	<i>Improved quality of livestock and reduction in stock theft</i>	<i>Nature of support provided</i>	<i>Records</i>	<i>ongoing</i>	<i>Records</i>	<i>Busy with fencing at the Midafa commonage. Repaired windmills and fences</i>	<i>n/a</i>	
	<i>Michael Bunu Agricultural Project</i>	<i>Provide support to the initiatives of this project</i>	<i>Nature of support provided</i>	<i>Records</i>	<i>ongoing</i>	<i>Records</i>	<i>Submitted their business plans to Agri-Bee section of standard bank</i>	<i>n/a</i>	

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Annual Target/ Timeframe	Status on review			Explanation of variance/Measures to improve
						Exp	Act 2012/13	Act 2011/12	
AGRICULTURE	<i>Vukani Ma Afrika Project.</i>	<i>Provide support to the initiatives of this project</i>	<i>Nature of support provided</i>	<i>Records</i>	<i>ongoing</i>		<i>Ongoing</i>	<i>n/a</i>	
	<i>Siwa Sivuka Youth Development.</i>	<i>Provide support to the initiatives of this project</i>	<i>Nature of support provided.</i>	<i>Records</i>	<i>ongoing</i>		<i>Ongoing</i>	<i>n/a</i>	
	<i>Partnership with local FET</i>	<i>Establish a partnership with local Agricultural FET College to Improve local technical and artisan skills</i>	<i>Interventions as a result of partnership</i>	<i>Records</i>			<i>Negotiating with GADI for a partnership</i>	<i>n/a</i>	

9.5 Housing function's performance

Function:	Housing
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: Provide 5000 low cost housing units with basic level of services by 2018</p> <p>The key issues for 2012/13 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><i>Developer</i></p> <p>3</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p><i>R (000s)</i></p> <p><i>Developer</i></p> <p><i>R 0.644</i></p> <p>0</p> <p>0</p> <p>0</p>

Reporting Level	Detail	Total	
2	Number and total value of housing projects planned and current: - 2012 / 2013 (Lusaka Phase 1) - 2013 / 2014 (Lusaka Phase 2) - 2013 / 2014 (Rosmead) Note: provide total project and project value as per initial or revised budget	80 515 220	<i>R (000s)</i> <i>R7.485</i> <i>R48.182</i> <i>R 23.053</i>
3	Total type, number and value of housing provided: <i>None for 2009/2010 financial year</i> Note: total number and total value of housing provided during financial year	0	<i>R (000s)</i> <i>R0</i>
4	Total number and value of rent received from municipal owned rental units <i>Municipal owned flats only.</i> <i>No housing</i>	46	<i>R (000s)</i> <i>R0.078</i>
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	<i>R (000s)</i> <i>R 78,720</i>
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 <i>n/a</i> 3 6 6 6	

Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<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.	<i>none</i>	<i>R0</i>
8	Total operating cost of housing function		<i>R 1,075</i>

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>Provide 80 units</i>	<i>0</i>	<i>80</i>
<i>Rosmead-low Cost Housing</i>			
<i>Erven for Middle and High Income Housing</i>	<i>Housing Sector Plan Adoption</i>	<i>Revised by CHDM</i>	<i>n/a</i>
<i>Inxuba Yethemba Municipality Housing Sector Plan</i>			

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 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 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 2012/13 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:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with refuse removal: - Professional (Engineers/Consultants) / Superintendent - Field (Supervisors/Foremen) Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	1 2 60	R586 005 <cost> <cost>
2	Number of households receiving regular refuse removal services, and frequency and cost of service: - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal Note: if other intervals of services are available, please provide details	16250 None 2 None None	R2 131 810 <cost> <cost> <cost>
3	Total and projected tonnage of all refuse disposed: - Domestic/Commercial - Garden Note: provide total tonnage for current and future years activity	±65 000 Unknown	
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	Non existing	±15yrs Non existing

Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service: <u>Rosmead</u> - Domestic/Commercial - Garden Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	104 <i>Non existing</i>	<i>R (000s)</i> R124 800 <i>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.	7 000 <total> <value>	±R70 000
7	Total operating cost of solid waste management function		R8 116 625

FUNCTION: COMMUNITY AND SOCIAL SERVICES

SUB FUNCTION: PAUPER BURIAL

REPORTING LEVEL	DETAILS	TOTAL	
Overview	Includes all activities associated with the provision of community and social services		
Description of the Activity:			
Analysis of the function: 1	<p>Administration:</p> <ul style="list-style-type: none"> • Need a letter from a 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.</p> <p>The dignity of burial and the protection of the environment is essential for this service.</p> <p>The key issues for 12/13 are:</p>		
	NONE		
	Provide statistical information on (as a minimum)		
	<p>Nature of extent of facilities provided: 25 Applicants approved</p> <p>-Cemeteries and crematoriums</p> <p>Note: the facilities figure should</p>	No of facilities:	No of applications: 25

	agree with the assets register		
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>		
3	Total operating cost of community and social services function		31 710.00

FUNCTION: COMMUNITY AND SOCIAL SERVICES

SUB FUNCTION: HIV/AIDS

REPORTING LEVEL	DETAILS	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.		
	<p>Local Aids Council:</p> <p>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 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.</p>		
	<p>Programmes held during this Financial Year:</p> <p>May 2013 a candle memorial</p> <p>March 2013 an Induction of all stakeholders on the functions of the LAC</p> <p>November 2012 a 16 days of Activism and the workplace programme in partnership with CHDM</p> <p>OVC PROGRAMME</p> <p>This is done in partnership with</p>		

	Noncedo Home based care Quarter 4 250 OVC's <u>Quarter 3</u> 191		
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1	PARTNER IN HIV/AIDS PROGRAMMES: 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		
2			
3			
Analysis of the function:	Number and cost to employ 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.	283 845 from IYM	

FUNCTION: LIBRARIES

SUB FUNCTION: PROVISION AND PROMOTION OF LIBRARY USAGE

REPORTING LEVEL	DETAILS	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.</p> <p>Equitable distribution and provision of library service.</p> <p>Promotion of learning, reading and recreation through books</p> <p>Provision and promotion of library usage.</p> <p>The key issues for 2012/13 are</p> <ul style="list-style-type: none"> • The signing of the service level agreements with DESRAC • The transfer to funds direct to the local municipality that has been achieved 		

Analysis of the Function	<p>Nature and extent of facilities provided and the membership is 11 183: Library services</p> <p>Number and cost to employer of all personnel associated with each community services function:</p> <p>Library services</p> <p>Total operating cost of community and social services function</p>	<p>6</p> <p>14</p>	<p>2125430</p>
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FUNCTION: PARKS AND RECREATION

SUB FUNCTION: SWIMMING POOLS

REPORTING LEVEL	DETAILS	TOTAL		
Overview	To supply information to the public			
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 issue for 2012/13 are:</p> <p>The funds that are injected into this facility are far much higher than the income generated.</p> <p>This resulted in closure due to vandalism by the public</p>	<p>No of facilities: 1</p>	<p>No of users:</p> <p>Cannot be determined</p>	

<p>Analysis of the Function</p>	<p><Provide statistical information on (as a minimum)></p> <p>Nature and extent of facilities provided:</p> <p>Sporting facilities (specify) – Swimming Pool</p> <p>Number and cost employer of all personnel associated with each community services function:</p> <p>-Swimming Pool</p> <p>Total operating cost of community and social services function</p>	<p>No of facilities:</p> <p>1 in use</p>	<p>No of user:</p> <p>Cannot be determined</p> <p>R (000 s)</p> <p>123 689</p>
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FUNCTION: WASTE MANAGEMENT

SUB FUNCTION: CEMETERIES

REPORTING LEVEL	DETAILS	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 to our communities. To also maintain the cemeteries and keep records of information received.</p> <p>The Key issues for 2012 /13</p> <p>EPWP availability and the maintenance of cemeteries as staff shortages in cemeteries still exist.</p>	<p>No. of cemeteries used:</p> <p>842</p>	
Analysis of the Function	<p>Nature and extent of facility</p> <p>Number ad cost to employer.</p> <p>Total operating cost is more than it show on the budget as EPWP is used for maintenance.</p>	1	92 546

FUNCTION: COMMUNITY AND SOCIAL SERVICES

SUB FUNCTION: SAFETY AND SECURITY

REPORTING LEVEL	DETAILS	TOTAL	
Overview	To render a traffic section that is conducted delightly and visible, adding calve to crime prevention		
Description of the activities	Personnel matters Financial transaction relating to the following: Drivers licences application and testing Public drivers permits issuing including rad worth certificates etc. Law enforcement and serving of summonses and fines signage within Inxuba Yethemba Municipality areas of jurisdiction Pounding facilities management		
Analysis off the function	Nature and extent of facilities provided Number and cost to employer Total operating costs	2 Facilities (One in each unit 9	1967865 2697358

FUNCTION: COMMUNITY AND SOCIAL SERVICES

SUB FUNCTION: DISASTER AND PROTECTION SERVICES / FIRE

REPORTING LEVEL	DETAILS	TOTAL	
<p>Overview</p>	<p>The Disaster management is a mandate of Chris Hani District Municipality. The minimal funding that exist within the local municipality is for the payment of overtime that is given to the 8 volunteers. This is meant to pay overtime as the volunteer responds to any incident that render the public vulnerable.</p> <p>The Disaster Management Chris Hani District Municipality.</p> <p>Presently the service provider that is appointed to do the disaster management plan has not completed its task.</p> <p>The Inxuba Yethemba Municipal organogram has allocated disaster functions to the Chief Protection Services Officer who is the head of this section. The post has been advertised to give the said function a dedicated official.</p> <p>One training that held in Inxuba Yethemba Municipality. It was not well attended especially by the government departments that forms part of the disaster management forum</p>		

Analysis of the Function:	Nature and extent of facilities provided Number and cost to employer of personnel associated with the function. Total operating costs	No facilities available 8 Volunteers 1 Permanent employee	967 066
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FUNCTION: PARKS AND RECREATION

SUB FUNCTION: SPORT FACILITIES+

REPORTING LEVEL	DETAILS	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</p> <p>Work plan organising</p> <p>Purchases of equipment</p> <p>Council policy implementation, report writing</p> <p>Signing of contracts with sports clubs for facility utilization</p> <p>Booking of sport facility</p> <p>Booking of other municipal facilities (Building in the sport facilities)</p> <p>Ensuring that all facilities are maintained, purchasing of equipment, utilization of budget according to the MFMA</p> <p>Control over expenditure</p> <p>Liaise with other departments within the institution any matter related to the facility and repairs</p> <p>Control inventories</p> <p>Apply for funding for the upgrading of the facilities</p>		

<p>Description of the Activity:</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 render a service at a cost decided upon by the Council of Inxuba Yethemba Municipality.</p> <p>The strategic objectives of this function are to:</p> <p>To provide recreational facilities for our communities, encourage the use of facilities by all</p> <p>To beautify our environment through planting indigenous plants to save water</p> <p>The key issues for 2013/14 Y are:</p> <p>Vandalism by our communities which is a drawback to better life</p> <p>Construction of Phithi stadium through MIG</p>		
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Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Nature and extent of facilities provided: -Sporting facilities	No of facilities 6	No of users: Cannot be determined
2	Note: the facilities figure should agree with the assets register Number and cost to employer of all personnel associated with each community services function: -Sporting facilities Note: Total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package Total operating cost of community and social services function	 10	 R (000s) 1502072

FUNCTION: COMMUNITY AND SOCIAL SERVICES

SUB FUNCTION: PARKS

REPORTING LEVEL	DETAILS	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:</p> <p>Personnel issues, leave, discipline, orientation and motivation</p> <p>Salaries</p> <p>Work planning organising</p> <p>Purchasing of equipment</p> <p>Budget control</p> <p>Implement policies of Council</p> <p>Report writing</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>Keeping of parks in a well maintained and safe environment</p> <p>Identification of new sites to be develops as parks in the previously disadvantaged areas especially illegal dumping sites</p> <p>The strategic objectives of this function are to:</p>		

	<p>To green open spaces of Inxuba Yethemba Municipality <List here></p> <p>The key issues for 2013/14</p> <p>Maintenance of existing parks with EPWP employees</p>		
<p>Analysis of the Function:</p> <p>1</p>	<p><Provide statistical information on (as a minimum)</p> <p>Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> - Parks <p>Note: the facilities figure should agree with the assets register</p>	<p>No of facilities:</p> <p>Not Known</p>	<p>No of users:</p> <p>Not Known</p> <p><number></p>
2	<p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> - Parks <p>Note: Total number to be calculated on full-time equivalent (FTE)</p> <p>BASIS, total cost to include total salary package</p>	43	4014232
3	Total operating cost of community and social services function		

COMMUNITY SERVICES – ANNUAL REPORT 2012/13

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
WASTE MANAGEMENT	<i>Integrated Waste Management plan</i>	<i>Develop an integrated Waste Management Plan for the municipality</i>	<i>An approval Integrated Waste Management Plan</i>	<i>Document Council Resolution</i>	<i>None</i>	<i>June 2013</i>		<i>The IWMP exist and waste is managed accordingly. CHDM has not completed the reviewed one</i>	<i>The IWMP exist and waste is managed accordingly. CHDM has not completed the reviewed one</i>	
	<i>Ikamvaletu Recycling Project</i>	<i>To build the capacity of this project to ensure that is self-sustainable</i>	<i>Support given to the project</i>	<i>Reports</i>	<i>Space to operate provided</i>	<i>On going</i>		<i>The project is now buying waste from the public and it still forms part of EPWP project</i>	<i>The project is now buying waste from the public and it still forms part of EPWP project</i>	

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
WASTE MANAGEMENT	<i>Urban Greening</i>	<i>To promote a clean environmentally friendly communities</i>	<i>Number of parks created and maintained</i>	<i>Reports & physical inspection</i>		<i>At least 1 in each ward by 2013</i>		<i>Only the maintenance of existing parks was done</i>		
	<i>The IWMP exist and waste is managed accordingly. CHDM has not completed the reviewed one</i>	<i>An established compliant disposal site</i>	<i>Disposal sites that are licensed</i>	<i>Certificate</i>	<i>None</i>	<i>May 2013</i>		<i>Funding has been received from DEA for certification of the disposal site CHDM transferred R1000000 for the fencing of the disposal site</i>		
	<i>The project is now buying waste from the public and it still forms part of EPWP project</i>	<i>Closure and rehabilitation of the disposal site</i>	<i>Planning initiatives</i>	<i>Proposal document</i>		<i>June</i>		<i>This can only be done when a new site is registered (DEA) in MBG</i>		

	<i>Only the maintenance of existing parks was done</i>	<i>Creating jobs through EPWP and ensuring the environment is clean</i>	<i>Number of jobs equivalents created</i>		<i>As per the target set</i>	<i>EPWP environment all projects</i>		<i>R2000 000 has been utilised for EPWP to date. A new group will be appointed in Cradock during this quarter</i>		
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Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
HIV/AIDS	<i>HIV/AIDS workplace Strategy</i>	<i>Development of strategy to curb any form of discrimination and to educate workforce</i>	<i>Documented strategy</i>	<i>Document</i>	<i>None</i>	<i>December 2012</i>		<i>Only a draft document is available</i>		
	<i>Awareness Programme</i>	<i>To increase level of awareness in youth</i>	<i>Number of awareness sessions held</i>	<i>Reports/documents</i>		<i>At least 4 per annum</i>		<i>1. Candle Light Memorial for Inxuba Yethemba</i> <i>2. Induction of all stakeholders</i> <i>3. 16 Days of activism</i> <i>4. Workplace programme with CHDM</i>		

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
	OVC Program	To take stock and give support to orphans and vulnerable children	Number of OVC's reached per ward	Report		On going		1. 250 in total this quarter 2. 191 in quarter 3 3. 80 OVC given Christmas party in partnership with Noncedo		

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
TRAFFIC	<i>Speed Bumps</i>	<i>Put in place traffic calming measures in high risk areas</i>	<i>Number of speed bumps in identified areas</i>	<i>Report/ Physical inspection</i>		<i>As per identified areas for 2013/13</i>		<i>2 x ward 5 2 x ward 3</i>		
	<i>Road Signage</i>	<i>To have visible signs to control traffic flow</i>	<i>Number of signs replaced</i>	<i>Reports</i>	<i>To be identified</i>	<i>All signs not visible replaced</i>		<i>1. Continuous in Cradock this quarter until the paint is used up 2.24 Stops signs in Middelburg</i>		
	<i>Traffic Law Enforcement</i>	<i>To develop strategies for traffic law enforcement</i>	<i>Documented Strategies and implementation therefore</i>	<i>Document and progress report</i>	<i>None</i>	<i>December 2012</i>		<i>This function has been carrying on</i>		

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
	<i>Pounding facilities</i>	<i>To reduce dangers / accidents caused by stray animals</i>	<i>Operational Pounding facilities</i>	<i>Pounding facilities</i>	<i>1 in MBG</i>	<i>Both units by March 2013</i>		<i>Communication with LED to make use of the space in commonages as the infrastructure exist</i>		

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
DISASTER MANAGEMENT	<i>Disaster Management Plan</i>	<i>Revise Disaster Management Plan</i>	<i>Revised Disaster Management Plan adopted by council</i>	<i>Document and Council Resolution</i>	<i>None</i>	<i>January 2013</i>		<i>Submitted to committee for noting. Public participation is necessary</i>		
	<i>Equip the Disaster Management Centre</i>	<i>To have an equipped and capable centre</i>	<i>Initiatives taken to lobby for assistance to equip the centre</i>	<i>Reports</i>	<i>None</i>	<i>On going</i>		<i>The centre is 85% equipped and the advert for Chief Protection service is out</i>		
	<i>Disaster Management Forum</i>	<i>To have a functional Disaster Management Forum in place</i>	<i>An established forum</i>	<i>Minutes/attendance registers</i>	<i>None</i>	<i>January 2013</i>		<i>Not fully established</i>		

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
COMMUNITY FACILITIES	<i>Maintenance of parks and Urban Greening</i>	<i>Ensure a clean and healthy Environment</i>	<i>All parks are regularly maintained and each ward has a park</i>	<i>Reports and periodical inspection</i>		<i>Through - out the financial year</i>		<i>All parks are maintained new ones could not be built as we needed to maintain the existing ones</i>		
	<i>Maintenance of Sports facilities</i>	<i>Ensure that all facilities are properly maintained</i>	<i>All facilities properly and regularly maintained</i>	<i>Reports and periodical inspection</i>	<i>Facilities not received similar attention</i>	<i>Through - out the financial year</i>		<i>All are in good shape except for Lingelihle. Phiti stadium care taker's house is renovated and used until end of June</i>		

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
	<i>Maintenance of all cemeteries</i>	<i>To ensure that facilities are clean and site accessible</i>	<i>Inspection reports conducted and positive public comments</i>	<i>Report and periodical inspection</i>	<i>Comments currently are favourable</i>	<i>On going</i>		<i>All are maintained by EPWP staff</i>		

9.7 Waste water management

Function:	Waste Water Management	June 2012
Sub Function:	Sewerage etc	

Reporting Level	Detail	Total	Cost
Overview:	Inxuba Yethemba collect waterborne sewerage via bulk sewer & street collections and treat the raw sewerage at two treatment plants in both Cradock and Middelburg	---	---
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> - Maintenance of: Sewer networks, pump stations - Installations of sewer lines - Treatment of all waste water <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 Waste 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>All existing households have access to acceptable Basic Sanitation by 2014</i></p> <p>The key issues for 2011 / 12 are:</p> <ul style="list-style-type: none"> - <i>Eradication of buckets in Rosmead</i> - <i>Upgrade capacity of sewer treatment plants and bulk sewer infrastructure</i> - <i>Upgrade of sewer pump stations</i> 	---	---
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 sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>7</p> <p>8</p> <p>2</p> <p>40</p> <p>12</p> <p>0</p>	<p>R (000s)</p> <p>R1,324</p>
2	Number of households with sewerage services, and type and cost of service:		

Analysis of the Function:	- 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 2013
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> <ul style="list-style-type: none"> *Pothole repairs *Surface repairs *Re-sealing <p>Gravel Roads:</p> <ul style="list-style-type: none"> *Grading of roads *Surface repairs by backfilling - Compacting <p>B) New Construction</p> <ul style="list-style-type: none"> *Construct new roads *Surfacing of existing gravel roads with bitumen layers <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 government</i>. 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 2012 / 13 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:	<i>R (000s)</i>
		- Professional (Engineers/Consultants)	3 <i>R1,142</i>
		- Field (Supervisors/Foremen)	5 <i>R0.564</i>
		- Office (Clerical/Administration)	2 <i>R0.171</i>
	- Non-professional (blue collar, outside workforce)	39 <i>R2.591</i>	
	- Temporary	49 <i>R0.935</i>	
	- Contract	0	
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		<i>Total R5.403</i>
2	Total number, kilometres and total value of road projects planned and current:		<i>R (000s)</i>
	- New bitumenised (number)	1.70 km	R8.040
	- Existing re-tarred (number)	1.61 km	R2.480
	- New gravel (number)	0 km	0
	- Existing re-sheeted (number)	0 km.	R0
	Note: if other types of road projects, please provide details		<i>Total R10.520</i>
3	Total kilometres and maintenance cost associated with existing roads provided		<i>R (000s)</i>
	- Tar	38.87 km	<i>R2.362</i>
	- Gravel	26.11 km	<i>R0,787</i>
	Note: if other types of road provided, please provide details		<i>Total R3.149</i>
4	Average frequency and cost of re-tarring, re-sheeting roads		<i>R (000s)</i>
	- Tar	Annual	<i>R4.235</i>
	- Gravel	Annual	<i>R0,394</i>
	- Storm Water	Annual	<i>R0,394</i>
			<i>Total R5.023</i>
5	Estimated backlog in number of roads, showing kilometres and capital cost		<i>R (000s)</i>
	- Tar	132.79 km	<i>R150.494</i>
	- Gravel	132.79 KM	<i>R 46.293</i>
	- Storm Water	31. 00 km	<i>R 28.734</i>
			<i>Total R225.521</i>

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 from previous financial year	R (000s) R0,270
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		R (000s) R4,703

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 2013</i></p> <p>The key issues for 2012/13 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> 		

Analysis of the function			
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> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>	<p>7</p> <p>8</p> <p>2</p> <p>40</p> <p>12</p> <p>0</p>	<p>R (000s)</p> <p>R3,730</p>
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>	<p>6,117,536</p>	<p>R (000s)</p> <p>R 0,169</p>
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>	<p>6 211 090</p>	<p>R (000s)</p> <p>R167 699</p>
5	<p>Total year-to-date water losses in kilolitres and rand</p> <p><detail total></p>		<p>R (000s)</p> <p>????</p>

Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: if other types of services are available, please provide details	10382 4475 85 21 13 0 0	
7	Number and cost of new connections: <i>New house and business connections</i>	18	R (000s) R0.122
8	Number and cost of disconnections and reconnections:	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 1	R (000s) R10.630 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	R (000s) 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	R2 064 649 (No of indigents to be confirmed by Finance)
12	Type and number of grants and subsidies received: <i>WSA Grant 50% OF R15.728</i>	1	R (000s) R7.864
13	Total operating cost of water distribution function		R (000s) R5,690

Annexure G

	Percentage of total water supplied per month	Cradock	Middelburg	Total	%	Total Water Consumed	R (000s)
2	July 2012	364065	122604	486669	412 646	412 646	
	August 2012	391326	139315	530641	931 473	931 473	
	September 2012	395425	141116	536541	412 584	412 584	
	October 2012	430898	156471	587369	398 929	398 929	
	November 2012	434479	175899	610378	484 060	484 060	
	December 2012	408007	149062	557069	448 640	448 640	
	January 2013	413382	148262	561644	658 452	658 452	
	February 2013	398746	119136	517882	482 377	482 377	
	March 2013	330374	141282	471656	487 911	487 911	
	April 2013	330374	121656	452030	518 961	518 961	
	May 2013	342612	129072	471684	448 291	448 291	
	June 2013	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 2012 / 13are:</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)

Analysis of the function	- 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		R (000s)
	<i>Total kWh</i>	71 063 534	R 46,785
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: - Household - Commercial - Industrial - Mining - Agriculture - Other	See annexure E	R (000s)
	<i>Total kWh</i> <i>Please note that IT of the Finance Dept. cannot provide the break down as required</i>		
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) R0,307
7	Number and cost of disconnections and reconnections <detail total>	299	R0,068
8	Number and total value of electrification projects planned and current: - Current (financial year after year reported on) - Planned (future years)	1 7	R (000s) R8,000 R20,500
	Note: provide total project and project value as per initial or revised budget		

Analysis of the function	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> <i>Upgrading main substation Cradock</i> <i>Upgrading / replace redundant pre paid meters</i> <i>Bulk supply line Cradock industrial area</i> <i>Bulk meters for networks</i>	1 1 1 1 1 1 1	<i>R (000s)</i> <i>R2,500</i> <i>R1.500</i> <i>R6,000</i> <i>R3,000</i> <i>R5,000</i> <i>R6,000</i> <i>R2,000</i>
		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		

ANNEXURE H

	TOTAL	Municipality	Residential	Bus, Ind, Gov	Bulk	TOTAL
July 2012	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 2012	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 2012	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 2012	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 2012	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 2012	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 2013	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 2013	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 2013	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 2013	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 2013	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 2013	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 I

ELECTRICITY LOSSES FOR INXUBA YETHEMBA MUNICIPALITY JULY 2012 TO JUNE 2013

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	2012	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	2012	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	2012	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	2012	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	2012	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	2012	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	2013	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	2013	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	2013	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	2013	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	2013	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	2013	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 ANNUAL REPORT 2012/13

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
HOUSING	<i>Lusaka Low Cost Housing</i>	<i>To provide housing units for the dilapidated structures in Lusaka</i>	<i>Number of units</i>	<i>Signing off of project/ physical inspection</i>	0	<i>80 by March 2012</i>	80units	80%	<i>Tenders for service provider were received end of 2011</i>	<i>Contractor appointed late by Human Settlements</i>
	<i>Inxuba Yethemba Municipality Housing Chapter</i>	<i>To have a housing chapter which will inform current and future development</i>	<i>Adopted Housing Chapter</i>	<i>Council resolution</i>	<i>Draft</i>	<i>December 2012</i>		<i>Revised document</i>	<i>n/a</i>	<i>To be tabled in next council meeting in August</i>

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
WATER	<i>Sewer Pump station Lingelihle</i>	<i>Replace existing ineffective Pump-station to stop spillages</i>	<i>Current ineffective pump station replaced</i>	<i>Signing off of project/ physical inspection</i>	<i>old</i>	<i>June 2013</i>		<i>No progress</i>	<i>n/a</i>	<i>Chris Hani District Municipality which is the Authority is the implementer</i>
	<i>Rosmead Rural Water</i>	<i>To ensure up to erf connection of water for Rosmead households</i>	<i>Number of households with up to erf connection</i>	<i>Signing off project</i>	<i>Bulk connectors</i>	<i>All households by March 2013</i>		<i>All houses connected up to erf</i>	<i>n/a</i>	

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
WATER	<i>Cradock Water Treatment Works (WTW)</i>	<i>Repair the WTW to provide potable water</i>	<i>% Completion of project</i>	<i>Signing off project</i>	<i>Tender preparation</i>	<i>100% by June 2013</i>	<i>60</i>	<i>100</i>	<i>n/a</i>	<i>Project administered by the district</i>
	<i>Primary Clear water Tank (WTW)</i>	<i>Provide potable water to community</i>	<i>% Completion of project</i>	<i>Signing off project</i>	<i>At tender stage</i>	<i>100% Complete by June 2013</i>			<i>n/a</i>	<i>This is CHDM project The project is budgeted as a multi-year project but not yet implemented.</i>
	<i>Refurbishment of Biofilter</i>	<i>Provide potable water</i>	<i>% Completion of project</i>	<i>Signing off project</i>		<i>100% by June 2013</i>			<i>n/a</i>	<i>This is CHDM project The project is budgeted as a multi-year project but not yet implemented</i> <i>It is proposed that the project be looked at as an internal Capital project in the next Financial Year budget</i>

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
	Middelburg Water Provision	Increase sources and capacity of providing water	Number of new boreholes commissioned	Reports		June 2013	100%	100%	n/a	Project has been completed but we have a challenge with the two boreholes. We had to close them because of sulphur but further actions are taken by the stakeholders of the project. An addition of funding has been requested to assist in the augmentation of more boreholes

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
ROADS AND STORMWATER	Wesley Street upgrading	Ensure ward is accessible	Km of road surfaced	Signing off project and Km surfaced	0	0.720 June 2013	100%	65 %	n/a	<i>There have been serious challenges resulting in late start of project. The project was supposed to be completed by the 13 of June 2013 and now the anticipated completion date is end August 2013. 86% completion and the contractor has completed all the layer works, kerbing and 400m of surfacing has been completed</i>
	Cetyiwe Street	100% project complete/km surfaced	Km of road surfaced	Signing off project and Km surfaced	0	1.150 June 2013	100%	45%	n/a	<i>The project was supposed to be completed by the 13 of June 2013 and now the anticipated completion date is end August 2013. The contractor is done with the layer works and is busy with the surfacing of the road .</i>

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
	<i>Miles street</i>	<i>Ensure Upgrading and surfacing</i>	<i>Kms upgraded and surfaced</i>	<i>Signing off project and Km surfaced</i>	<i>0</i>	<i>0.820 June 2013</i>	<i>100%</i>	<i>55%</i>	<i>n/a</i>	<i>The project was supposed to be completed by the 13 of June 2013 and now the anticipated completion date is end August 2013.</i>

Key Performance Area	Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Status on Review			Explanation of variance
							Expected	Actual 2012/13	Actual 2011/12	
ELECTRICITY	<i>Michausdal bulk supply line (Ring Feed)</i>	<i>Reduce power failure in Michausdal</i>	<i>% completion of bulk supply line</i>	<i>Signing off project</i>	<i>0%</i>	<i>100% by June 2013</i>		<i>15%</i>	<i>n/a</i>	<i>The municipality had to ultimately use its own revenue resulting in delays in implementation</i>
	<i>Upgrading of Middelburg substation</i>	<i>Reduce interruption of power supply</i>	<i>% completion of project</i>	<i>Signing off project</i>	<i>95%</i>	<i>100% By Sept 2012</i>	<i>100%</i>	<i>100%</i>	<i>95%complete</i>	
CEMETERY	<i>Cradock Central Cemetery</i>	<i>Provide more grave sites for the community</i>	<i>Number of new grave sites</i>	<i>Physical inspection</i>	<i>none</i>	<i>4000 by March 2013</i>	<i>100</i>	<i>100</i>	<i>80%</i>	

