

CAMDEBOO MUNICIPALITY
(EC 101)

(Incorporating Graaff-Reinet, Aberdeen & Nieu-Bethesda)

2014

ANNUAL

REPORT



REV. M.N. PIETERSEN
MUNICIPAL MANAGER

FOREWORD

Section 121 of the Municipal Finance Management Act 2003 (Act 56 of 2003) provides that:

“Every municipality must for each financial year prepare an Annual Report and that the Council of a municipality must within nine (9) months after the end of that Financial Year deal with the Annual Report of the municipality in accordance with Section 129”.

This Annual Report has been compiled to provide comprehensive evidence of the progress made with regard to improved audit outcome and service delivery in general by the Camdeboo Municipality,

Council and its employees have a great pleasure in presenting this Annual Report on their activities of the Camdeboo Municipality for the year ended 30 June 2014.

This Municipality strongly builds on the vision and key development objectives and priorities as outlined below.

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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FORWARD

1. MAYOR'S FOREWORD

INTRODUCTION:

Camdeboo Municipality was for many years regarded as a good practise municipality and this Annual Report for 2012/13 will provide comprehensive evidence of the progress made with regard to improved Audit outcome and service delivery in general. We are strongly building on the vision and key development objectives and priorities as outlined below:

a. Vision:

"A vibrant and developmental Camdeboo with a prosperous community living in a pleasant, healthy environment."

b. Key Priorities Developments:

Local Economic Development, Institutional Development, Community Development and Infrastructure Development, are the High level Development Priorities that form the foundation of Camdeboo Municipality's 2012-2017 IDP.

Services Delivery Excellence, Sound Financial Management and Spatial Planning and Land Use Management are the main priorities of the Municipality at Operational Level.

At Local Economic Development front, it gives me great pleasure to announce that the re-building of the railway through assistance of Transnet, are well on under way, a project which started in February , creating jobs for a maximum of people in the Camdeboo. Tremendous success are still experienced with the CWP and EPWP projects from which people are benefiting. Progress are also made with the Giant Flag Project. The rectification of upgrading of the Goedhals Square Bus-terminal are also coming our way, which will create job opportunities for more people.

c. Key Service Delivery Improvements:

The Municipality strives to fulfil our promise to the community for better living conditions for all hence, the construction of the RDP Houses at Kroonvale 455, Mandela Park 178 and Lotusville 231 and Thembalesiwe 201, was successfully completed in May 2014. These units have already been occupied by beneficiaries. The Department of Human Settlements authorised the planning phase for construction of 256 housing units to be build in New Bethesda. The tender for the design and management of the project had been advertised and awarded.

On 1 April 2013, a Town Planner resigned and the position is currently vacant.

A business plan, in respect of the remainder of the fallen houses identified within the municipal area, was prepared with the institution of the municipality conducting the verification process in the next financial year

and an application was submitted to the Provincial Department of Human Settlements for funding to rectify the fallen houses.

Council approved a restructuring zone in Graaff-Reinet for Social Housing and approval for the submission made to the National Department of Human Settlements are awaited.

The Municipality are continually upgrading and replacing old and/or ageing infrastructure to ensure a sufficient electricity supply in the municipal area. All registered customers receive 6kl of water and 50kwh free electricity on a monthly basis.

Bulk water meters have been installed in New Bethesda and Aberdeen. The Graaff-Reinet Emergency water scheme has reached the final planning stages.

On 1 December 2013, Rev. MN Pietersen was appointed as Municipal Manager, in a further attempt of Council to meet the Mission and Vision of the Municipality, Since the appointment of Rev. Pietersen, he and his staff is given their utmost best to better the service delivery and status of the Camdeboo Municipality.

The Freedom Charter adopted on 26 June 1995, state that all people shall govern and shall enjoy equal human rights. Local Government was entrusted with service delivery that was restricted to supplying services, sanitation and refuse removal. The key services provided by Camdeboo Municipality today to its community are water, sanitation, electricity refuse removal, streets, stormwater and traffic control.

The Municipal received a qualified audit opinion for the 2013 Financial Year. This audit strengthened the determination our determination to be one of South Africa's Best Municipalities.

One hundred percent of the MIG funds allocated of R42 730 018, was spent efficiently and accurately. Due to the good spending on MIG, Camdeboo Municipality was allocated an additional R3 million by government.

d. Public Participation:

The Municipality does not have a specific unit working with public participation as yet; therefore the Mayor/Speaker and the Municipal Manager are dealing with this function. Council still make use of the following tools for public participation: Council Outreach Programmes, Mayoral Imbizos, Ward Committee Forums, IDP formulation consultation process and review of such IDP and community based planning processes. The Community Development Workers which are a governance structure are still used to enhance the views and demands of the communities.

The Public Participation Programme and general stakeholder engagement in terms of the IDP process is extensive and on-going. A total of 7 Ward Committee Meetings, 7 Ward-based Public Meetings, 4 IDP Steering Committee Meetings and 4 IDP Representatives Forum meetings were held during the period, as well as a series of Mayoral Outreach Public Meetings in February 2014.

e. Future Actions:

The municipality strives to improve conditions within its area of service delivery and the quality of life of its citizens, as per the mandate of the Constitution of South Africa. This is illustrated by way of its short, medium and long term planning strategies, linked to projects in the IDP, LED, SPU and other departments.

Municipal and Sector Department Capital Programmes are outlined in the IDP's Project Register, which is structured according to a 5-year implementation period. Each year this report is updated and as funding becomes available, the projects are implemented-some of which are of an on-going nature.

The Camdeboo libraries are funded by Cacadu District Municipality and DSRAC. The operations of museums are the function of of DSRAC who funds the operations. The building plans for the repair and upgrading of the Adendorp and Nieu-Bethesda Libraries has been approved.

A recreational site where a Multi-purpose Centre will be erected was identified in Ward 3. This centre will be hosting a community center, library, clinic and crèche. Funding for the projects, which are in line with the IDP has already been identified and the Department of Human Settlements showed interested in it.

The upgrading of the Collie Koeberg Sports complex has been attended to, which are being utilised by the community at large and the intention is to provide a suitable sports complex to the community.

The upgrading and erection of play parks continuously receives attention and has been successfully implemented.

f. Agreements / Partnerships:

The Municipality is linking up with Dutch municipality Winterswijk in developing a Social Housing Scheme for middle income residents. This project has been identified as a pilot project by the East Cape Department of Human Settlements.

The Municipality is also in partnership with the District Municipality and other state departments and are still searching for private partnerships which can further improve job creation and poverty alleviation in our communities.

g. Conclusion:

In conclusion, we wish to thank our communities for their understanding of the tireless efforts the Councillors and staff made to deliver the best of services. We further wish to thank them for their on-going support, efforts and valuable contributions during the year 2013/2014, and we still strive to better the lives of our fellow citizens by only giving our utmost best. Lastly, I also want to thank the Municipal Manage, Directors, Managers and workers for their commitment, diligence, hard-work and dedication to the Camdeboo Municipality and its community.



**MAYOR/SPEAKER
COUNCILLOR H. MAKOBA**

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

EXECUTIVE SUMMARY

Camdeboo Municipality pride itself in the significant improvement in the service delivery showed in the year under review.

This is due to great stability in the political and administrative management of the municipality. Staff moral are at an all time high because of the participative nature and inclusive style of leadership shown through the year. Staff discipline has also improved a lot since 2013.

Communities in all 7 Wards and all Stakeholders are regularly consulted on all issues and plans of the municipality. Regular Ward Committee meetings, Community meetings, Outreaches and Stakeholder engagements has taken place during 2014. All communities are now participating effectively in Council business.

The Municipality has met with all Government Department through the IGR Forum on a by-monthly basis as well as through the IDP Representative Forum on a quarterly basis to discuss and consider the plans and programs of the municipality.

Financial Management of the municipality has improved tremendously through 2014:

- Asset Register has been completed successfully which will deal with all queries related to the qualified audit of 2013. I am confident that the corrective steps taken will comply with requirements for an unqualified audit opinion.
- Internal Controls has improved.
- Much improved compliance with SCM provisions of the MFMA.
- Much improved leadership and Governance.
- Improved Oversight from Council and Audit Committee.
- MPAC however, remains a challenge in terms of understanding, powers and functions but will improve in 2015.
- The financial viability of the municipality is still good and positive taking into account that Camdeboo Municipality is almost the only municipality in the CDM that has a positive cashflow and positive investment portfolio.

The debt portfolio is however negative and needs to be dealt with in 2015 aggressively.

The Staff Establishment of the municipality has approved in May 2014 which enable the municipality to populate all the relevant and capacitated staff through the selection and recruitment policy process. The filling of critical positions has taken place and is an ongoing process into 2015. The only Senior Management position to be filled is the Director Corporate Services which will be filled between the 1st and 2nd Quarter of 2015. Pending the recruitment process according to Section 54A proper provisions of the Municipal Systems Amendment Act.

Local Labour Forum have met regularly on a by-monthly basis to engage on all Bargaining Council related matters and this was a pleasant experience for both Management, Council and Organise Labour. Basic Services Delivery has also improved in 2014.

- Most households have access to water and sanitation respectively.
- Waste and refuse removal received special focus and have improve with the operation of the new Waste Transfer Station.

- An Awareness campaign has also launched towards the end of the 4th quarter of 2013 to educate our communities about illegal littering and dumping and as well as making them aware of recycling process and the by-laws for the illegal dumping and littering. This project is continuing in the 2015.

Through infrastructure development the municipality has proved to be one of the best in the district and the Eastern Cape Province for the 100 % expenditure on Conditional Grant (MIG, etc.) and the successful implementation of such project. Although government quarterly report (NT and PT) show under expenditure of R4.7 m on the INEP electricity, it was because we only received the grant in April/May 2014 for the electrification of the newly built RDP houses in Graaff-Reinet and Aberdeen. This project will be completed during the 1st quarter of 2015. The housing needs of the Camdeboo Municipality is one of the biggest challenges for year under review. Only 61 RDP housing units still to be completed from the old project of 2013/14 and we are in consultation with the department of Human Settlements for the approval of New Projects and allocation of 2015/16. The building of the 250 RDP houses for Nieu-Bethesda will commence in the middle of 2015. Local Economic Development initiatives is improving year by year.

- New LED Assistant was appointed during the 4th quarter of 2014 through the financial support of COGTA EC.
- An unemployment database was created to register all unemployed in all wards for future employment through Government Projects.
- The CWP Project has created a 1000 jobs through the LED Office co-ordination.
- Dedicated support was given to the Aquaculture Satellite Project by co-ordinating the relationship with Government Departments and also to support and develop the capacity of the Co-operatives links to the project as well as managing the expenditure of the Grant Funding through Government Department.
- The support to Small Farmers with regard to Municipal Commonage Lease Agreement as well as Small Farmers support through DRDAR.
- Support to Camdeboo LTO for the marketing of Tourism attraction and financial support for tourism products.
- Support to Small Farmers in the procurement of Adendorp Farms to DRDAR.

Camdeboo Municipality's relationship with CDM is very good and healthy and we are grateful for the ongoing support we received in regard to financial support, capacity support, disaster management and fire management support, support to LED and SPU programs as well as the support for the Goedhals Square Bus Terminal Development Project which will commence in 2015.

Year 2014 was a year of significant improvement particularly because of the monitoring and evaluation of the municipality's PMS by Council as well as other spheres of Government. Performance reviews were done for the MM and Senior Directors for 2014. The challenge for 2015 is to cascade the PMS, the middle management as well as to improve the smart KPIs gaps and alignment to the IDP Budget and SDBIP.

We has also received good performance reports from Provincial Government on a regular basis.

The above information bear testament of what has been achieved in 2014 and in it lays a sound foundation for more improvement towards 2015/16.

I am humbled by all the support that we received in 2014 and all the contributions made by Council, Management, Staff, CDM and all Government Departments co-ordinated by COGTA EC. Our thanks and appreciation and gratitude to all for a job well done.

REV. M.N. PIETERSEN
MUNICIPAL MANAGER



1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1.2.1 INTRODUCTION TO BACKGROUND DATA

According to 2011 Census, Camdeboo has a total population of 50,993 – made up as follows :

Coloured	65%
Black	25%
White & Other	10%
Male	49%
Female	51%
Youth	33%

The Official Unemployment Rate is 30%. Of the 8,499 economically active Youth, 39% are unemployed.

The annual population growth rate is about 1 – 1.4% and there are approximately 4.1 persons per household, based on the calculation of 50,993 persons ÷ by 12,400 households.

Using a conservative annual projection of 1%, it is estimated that Camdeboo's population would have grown to about 52,000 during the period of reporting.

Camdeboo Municipality maintains a high level of basic services in its area of service delivery:

- 97% of urban households have access to a minimum standard of piped potable water;
- 93% of urban households have access to a minimum standard of electricity;
- 90% of urban households have access to a minimum standard of sanitation (flush toilets and VIP latrines);
- 96% of urban households have access to a minimum standard of refuse removal.

Households that do not have access to these basic services are informal dwellings – mainly shacks situated in backyards or informal settlements.

The two main challenges in terms of Camdeboo's growing population and increasing demand for basic services are :

- The provision of suitable skills development and training, as well as the creation of sufficient and sustainable employment opportunities – especially amongst the unemployed Youth;
- Addressing the current housing backlog adequately in order to reduce and eventually eradicate the number of un-serviced households.

1.2.2 POPULATION DETAILS

Population Details									
Age	Year-2 : 1996 Census			Year-1 : 2001 Census			Year 0 : 2011 Census		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	2,470	2,464	4,934	2,176	2,359	4,535	2,626	2,611	5,237
Age: 5 - 9	2,946	2,824	5,770	2,548	2,461	5,009	2,493	2,518	5,011
Age: 10 - 19	5,340	5,207	10,547	5,302	5,113	10,415	5,094	4,934	10,028

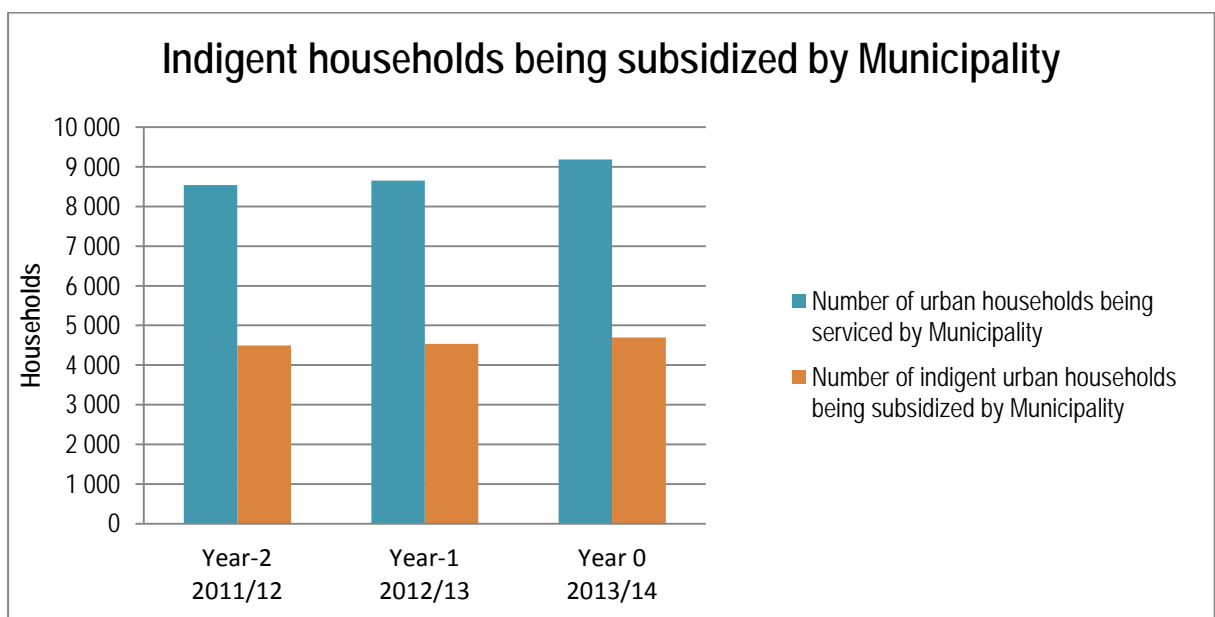
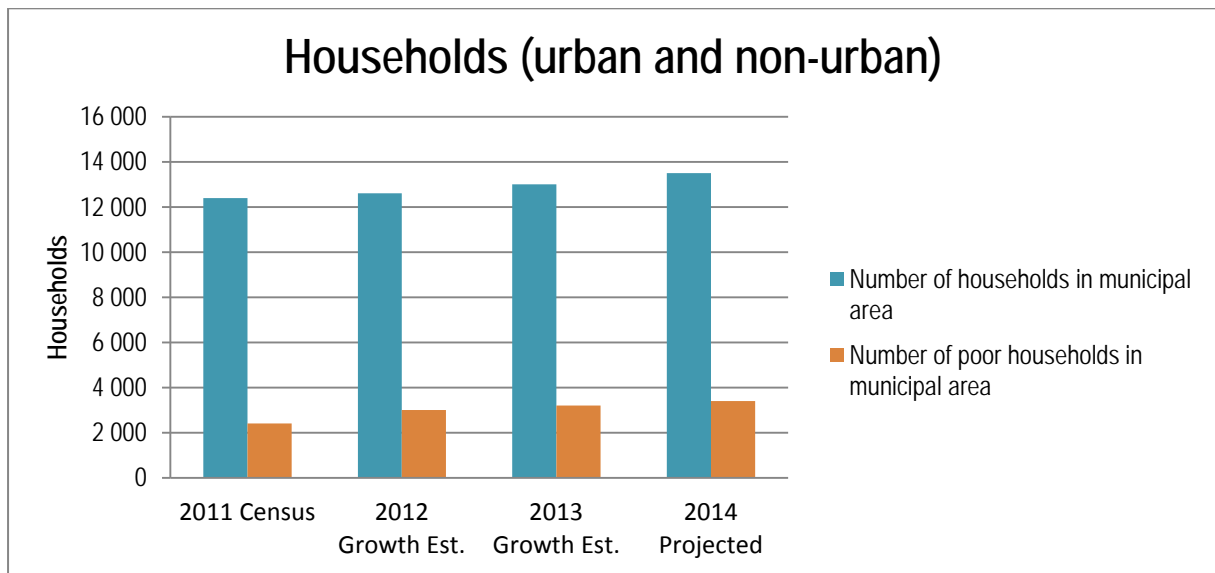
Age: 20 - 29	3,593	3,670	7,263	3,220	3,271	6,491	4,308	4,150	8,458
Age: 30 - 39	2,654	3,014	5,668	2,861	3,095	5,956	3,096	3,315	6,411
Age: 40 - 49	2,091	2,376	4,467	2,291	2,713	5,004	2,898	3,111	6,009
Age: 50 - 59	1,444	1,717	3,161	1,729	1,961	3,690	2,113	2,454	4,567
Age: 60 - 69	1,078	1,385	2,463	1,134	1,467	2,601	1,352	1,677	3,029
Age: 70+	681	1,272	1,953	758	1,314	2,072	855	1,388	2,243
TOTAL	22,297	23,929	46,226	22,019	23,754	45,773	24,835	26,158	50,993

Source: Statistics SA

T 1.2.2

NB : There are several discrepancies in the Census 2001 data as provided by StatsSA some years ago, and more recently.

1.2.3 HOUSEHOLDS

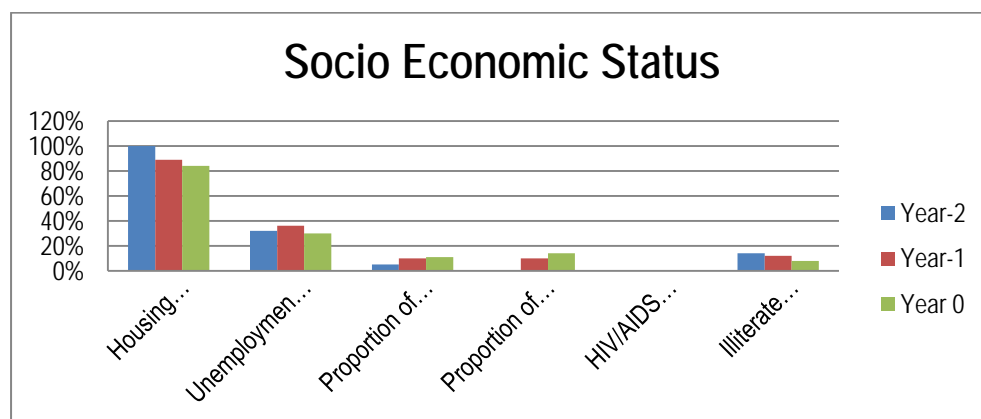


1.2.4 SOCIO ECONOMIC STATUS

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate (as per StatsSA Census)	Proportion of Households with no Income (as per StatsSA Census)	Proportion of employed persons working in the Informal Sector	HIV/AIDS Prevalence (New cases tested pos. in years stated)	Illiterate people older than 20 years (as per StatsSA Census)
Year-2	2011 : 11,637	1996 : 32%	1996 : 5%	1996 : NA	2005 : 89	1996 : 14%
Year-1	2012 : 10,339	2001 : 36%	2001 : 10%	2001 : 10%	2007 : 242	2001 : 12%
Year 0	2013 : 9,738	2011 : 30%	2011 : 11%	2011 : 14%	2012 : 213	2011 : 8%

T 1.2.4

1.2.5 SOCIO ECONOMIC STATUS GRAPH



1.2.6 OVERVIEW OF NEIGHBOURHOODS

Overview of Neighbourhoods within Camdeboo Municipality (as per StatsSA Census 2011 data)		
Settlement Type	Households	Population
Towns		
Graaff-Reinet	4,400	26,585
Aberdeen	1,500	5,133
Nieu-Bethesda	300	1,539
Sub-Total	8,100	33,257
Townships		
Umasizakhe	2,025	9,087
Thembalesizwe	500	2,030
Sub-Total	2,525	11,117
Rural settlements		

Non-urban population on farms	1,619	6,619
Sub-Total	1,619	6,619
Informal settlements		
Graaff-Reinet (Umas. &Geluksdal)	132	
Aberdeen (incl. Thembalesizwe)	6	
Nieu-Bethesda	3	
Non-urban area	15	
Sub-Total	156	0
TOTAL	12,400	50,993
		<i>T 1.2.6</i>

NB : Breakdown of households per town could not be sourced on StatsSA Website and the figures are therefore based on estimates.

1.2.7 NATURAL RESOURCES

Natural Resources	
Major Natural Resource	Relevance to Community
Sun	Can be utilized extensively for solar power (panels). Challenge : The systems are expensive to install and can be damaged easily, as well as be aesthetically unattractive in the case of large areas being utilized for purpose of feeding into the national grid.
Wind	Can be utilized extensively for wind power (turbines). Challenge : The systems are expensive to install and can be harmful to the environment (destroying bats and birds, cause noise pollution and have a detrimental impact on the area's pristine landscape, i.e. viewshed).
Water	Required for domestic, agricultural and industrial use. We have surface and underground water, but not in sustainable supply – heavily dependent on good annual rainfall, which in this semi-arid region of the Karoo is unreliable. Systems are systematically being upgraded for improved storage and reticulation capacity and new RDP houses will be fitted with gutters and rainwater tanks.
Land	The Camdeboo Municipal area is 12,422 km ² in extent and the majority of the land is utilized for agricultural purposes – one of our main economic drivers. Commonage land is quite extensive but is not being managed properly and serious land degradation is occurring. The Municipality has created a post on its Organizational Structure for an Officer to deal with this issue. Closer to the urban areas there is a big need for smaller tracts of land that can be utilized for agricultural purposes, and also a demand for sites that can be utilized for recreational, commercial and other purposes. The Town Planner has been investigating ways and means of addressing this need, more specifically during the review of the Municipality's Spatial Development Framework.

Minerals (sand, clay, gravel and stone)	Sand, clay, gravel and stone is being mined for building new houses and road maintenance, but stricter monitoring is required to ensure that these resources are not being over-exploited.
<i>T 1.2.7</i>	

1.2.7 COMMENT ON BACKGROUND

See table 1.2.7

1.3. SERVICE DELIVERY OVERVIEW

1.3.1 SERVICE DELIVERY INTRODUCTION

The municipality has continued to provide IGG support to all residents qualifying in terms of our Indigent Policy providing a subsidy for basic municipal services such as water, electricity, sanitation and refuse removal as well as property rates.

Achievements

- Annual free basic services awareness week
- Improved communication with applicants (successful or unsuccessful letters)
- Conversion of 30 conventional electricity boxes to prepaid boxes

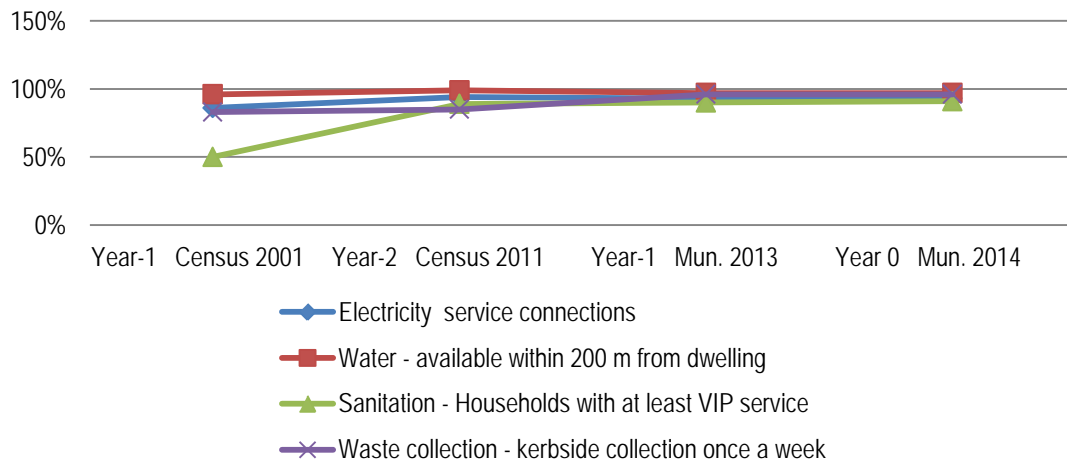
Challenges

- Verification of applications
- Exit strategy
- Inactive forum meetings
- The municipality is committed to ensuring that poverty is alleviated.

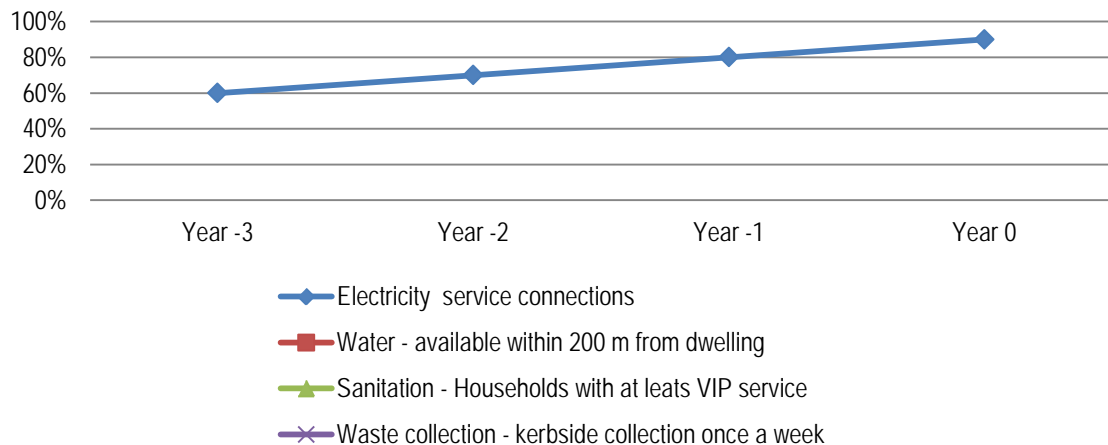
1.3.2 PROPORTION TO HOUSEHOLDS

Proportion of Households with minimum level of Basic services				
	Year -3	Year -2	Year -1	Year 0
Electricity service connections	60%	70%	80%	90%
Water - available within 200 m from dwelling				
Sanitation - Households with at least VIP service				
Waste collection - kerbside collection once a week				

Proportion of households with access to basic services



Proportion of households with access to basic services



1.4 FINANCIAL HEALTH OVERVIEW

1.4.1 FINANCIAL OVERVIEW

Over the period in question, the Camdeboo Municipality succeeded to provide basic municipal services in an economic environment of continued pressure on financial resources. The institution responded to various challenges, most importantly rising cost and expansion of services to an increased number of households, keeping tariffs affordable to residents and servicing poverty stricken households that rely on state support to weather the economic times.

Through consistent political and administrative cooperation, financial decision-making contributed to an environment that was predictable and driven by clear objectives. In this regard, council saw through the

building of several houses through three different housing projects, requiring huge investment in bulk infrastructure.

The increase to debt this year is reason for alarm. Although one acknowledges the incidence of high unemployment and the historic burden of very old debt, it is clear that more needs to be done to collect monies due and payable to council. Failure will mean massive increases to rates and tariffs, which in turn will impact on the livelihood of all citizens.

The quest for better audit outcomes has necessitated the investment in human resources in all departments. The material losses experienced in electricity and water, as well as responding to the audit qualification of last year, required big financial outflows to address systems and personnel, as well as acquiring consulting services to address shortcomings asset information.

In spite of all the challenges mentioned, the municipality remains viable and ready to assume a new growth path. The relatively new senior management looks forward to put the strategic structure in place to ensure that the municipality attain its goals as set out in the IDP.

1.4.2 TOTAL CAPITAL EXPENDITURE

Financial Overview: Year 0				R' 000
Details	Original budget	Adjustment Budget	Actual	
Income:				
Grants	59 643	60 487	51 952	
Taxes, Levies and tariffs	19 649	19 449	18 785	
Other	105 133	108 947	98 758	
Sub Total	184 425	188 883	169 495	
Less: Expenditure	158 866	170 594	177 631	
Net Total*	25 559	18 289	(8 136)	
* Note: surplus/(defecit)				T 1.4.2

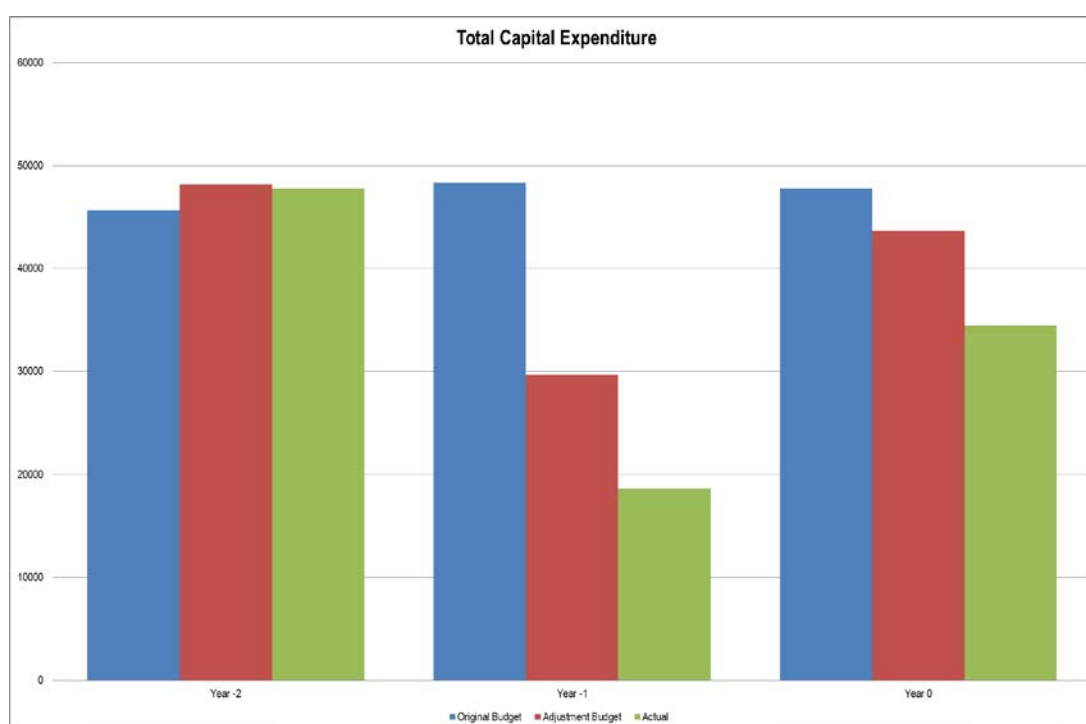
1.4.3 TOTAL CAPITAL EXPENDITURE

Operating Ratios	
Detail	%
Employee Cost	31%
Repairs & Maintenance	7%
Finance Charges & Impairment	2%

1.4.4 TOTAL CAPITAL EXPENDITURE

Total Capital Expenditure: Year -2 to Year 0			
	R'000		
Detail	Year -2	Year -1	Year 0
Original Budget	45682	48355	47800
Adjustment Budget	48196	29701	43696
Actual	47761	18656	34461
	<i>T 1.4.4</i>		

1.4.5 TOTAL CAPITAL EXPENDITURE GRAPH



1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

1.5.1 ORGANISATIONAL DEVELOPMENT PERFORMANCE

Staff establishment of the Municipality was subjected to a review in 2013 and approved in May 2014. A number of critical positions were created, including legislated positions, in all departments, namely Director Community services, Chief Operations Officer in the office in the Municipal Manager to be filled in 2015, Chief Operations Officer, Senior IT Officer, Customer Care Officer, Ward Committee Co-ordinator, Assistant Manager: Community Services, Assistant Manager: HR, Assistant Manager: Protection Services, Assistant Manager: Water and Sanitation, Assistant Manager: Assets Manager, Skills Development Facilitator, to name but a few. Budget provision was made for the above and other positions. The organogram then

grew from a total of 504 positions to a number of 606 positions on the approved Organogram and will be filled over the next 3 years.

In respect of the turnover and vacancies, the Municipality has a relatively low turnover of employees, but there are however certain departments, such as the Electrical Departments where, due to the salary packages being unattractive for suitably qualified and skilled electricians, as well as the institution being a smaller Municipality, the employees are reluctant to stay in the employment on a long term basis.

The Municipality has a number of suitably qualified employees in key positions, but due to the unattractive salary packages, it is a challenge to retain all employees, but the scarce skills policy allowance maybe able to retain some of these skilled employees. All the top management positions have been filled by suitably qualified officials, but the position of the Director Corporate Services became vacant at the end of February 2014 and will be filled in the 1st of 2nd quarter of 2015.

In respect to management of the workforce the institution experienced a stable working environment.

The Work Skills Plan is populated and submitted as required by legislation, but the institution experienced a challenge with the optimal functioning of the Training Committee.

In addition to the above mentioned, the Municipality has a Performance Management system and all senior managers has performance agreements and performance plans as well as personal development plans. Quarterly reviews was done with all senior managers for quarter 1 to quarter 3, and the quarter 4 report is ready for review pending the outcome of the Audit-General's Report. The only challenge remaining is the cascading of the Performance System to middle management and staff which will commence in 2015 as well as the improvement on smart KPIs and the Alignment Process.

1.6 AUDITOR-GENERAL REPORT

1.6.1 AUDITOR-GENERAL REPORT: 2013/14

1.7 STATUTORY ANNUAL REPORT PROCESS

1.7.1 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	

3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
		<i>T 1.7.1</i>

1.7.1 STATUTORY ANNUAL REPORT PROCESS

See attached Appendix H.

CHAPTER 2: GOVERNANCE

2.0.1 INTRODUCTION TO GOVERNANCE

The Camdeboo Municipality is a Category B Municipality and strive, within its financial and administrative capacity, to achieve the objects set out in Section 1 of Chapter 7 of the Constitution.

Camdeboo Municipality is a Category B municipality as stipulated in the Municipal Structures Act (Act 117/98). This is a Plenary Type municipality with a Ward Participatory System and all executive and legislative powers are vested in the Council in terms of Section 9 and the Structures Act (117/98). Council takes its mandate from Section 152 of Constitution of RSA namely within its financial and administrative capacity to achieve the objectives of Local Government.

Council approve an Administration Structure through staff establishment to ensure all resolutions are implemented timeously. The staff establishment consists of an Institutional Structure (Organogram) with all posts included to deliver on the mandate of Council and it includes the macro and micro structure (Senior Management, middle management and other staff) in line with the Human Resource needs of Council to implement the IDP.

Council is also dependent on sound intergovernmental relations with the other spheres of government to ensure integrated planning and resource mobilization for significant impact in the community. All decision making is reliant on the effective participation of the residence and the responsiveness of the Council and the municipality to ensure public accountability. Camdeboo Municipality worked very well with the community during 2013 through Mayoral Outreach meetings, ward meetings and Ward Committee meetings as well as stakeholder meetings through the IDP process and IDP Representative Forum meetings. There is also good cooperation with CDWs in all wards.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1.0 INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

This Local Government work together as Council and Administration, as well as the Communities served by this Council, to meet the set Mission and Vision enshrined in its 2012 – 2017 Integrated Development Plan.

2.1.1 INTRODUCTION TO POLITICAL GOVERNANCE

Council has three (3) Standing Committees that meet as scheduled. There are several sub-committees that have been established by Council that also meet according the scheduled meetings in the Annual Planner. MPAC has also been established but has indicated that it needs more training. Ordinary and Special Council meetings sit as scheduled. Rules of Order; Delegation Register; By-laws and Municipal Code are in place. The Local Labour Forum meets as scheduled. The relationship between Council and Trade Unions are still sound and healthy. No service delivery protests have been experienced during the past 5 years. Our budget is spent in line with our IDP and our MIG and Capital Budgets is very effective.

POLITICAL STRUCTURE



**MAYOR/SPEAKER
CLLR. HANNA MAKOBA**



**CHIEF WHIP
CLLR. A. PANNIES**

2.1.2 COUNCILLORS



Full-time Speaker/Mayor as Chairperson of Council; 13 part-time Councillors inclusive of a Chief Whip of the governing political party. Eight (8) Councillors from the ANC and six (6) Councillors of the DA.

2.1.3 POLITICAL DECISION-TAKING

As a Plenary Type Municipality with a Ward Participatory System only the Council has the legal power to make decisions and all other Committees provide assistance to ensure effective decision making.

All the decision making of the Council is influenced by the inputs and advice from the Community through Ward Committee meetings. There are seven (7) Ward Committee and they meet on a monthly basis with monthly reports to Council for consideration and resolution.

2.2 ADMINISTRATIVE GOVERNANCE

2.2.1 POLITICAL DECISION-TAKING

Camdeboo Municipal Council consists of 14 Councillor selected in accordance with sub-sections (2),(3),(4) and (5) of the Constitution.

Decisions are taking in Ordinary Council Meetings as scheduled per the year planner and at Special Council Meetings convened as the need arises. The Municipality strives to implement Council decisions in the minimum of time after resolutions has been taken. The position of the Communication Officer has been advertised which will fasten the implementation of Council Resolution.

2.2.2 TOP ADMINISTRATIVE STRUCTURE



REV. M.N. PIETERSEN
MUNICIPAL MANAGER



MR. JIMMY JOUBERT
DIRECTOR FINANCE



MR. GERRAR MAYA
CHIEF ACCOUNTANT



MISS. LEE-ANN JACOBS
DIRECTOR CORPORATE SERVICES



MS. ZOLEKA KALI
MANAGER ADMINISTRATION



MR. JOHAN KRIGE
MANAGER COMMUNITY SERVICES



MR. CHRIS RHOODE
MANAGER PROTECTION SERVICES



MR. MARTHINUS MINNIE
DIRECTOR TECHNICAL & INFRASTRUCTURE SERVICES



MR. IVOR BERRINGTON
MANAGER TECHNICAL SERVICES



MR. ALBERT VAN ZYL
MANAGER ELECTRICAL SERVICES

2.2.3 TOP MANAGEMENT



COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3.0 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations are very important for Camdeboo Municipality. The Council work within the confines of the Intergovernmental Framework Act and Chapter 3 of the Constitution of RSA to ensure good relations with all spheres of government in the interest of the Community. There is a local IGR Forum in place with the aim of bringing all sectors and departments of Provincial and National Government together to plan for development in the Camdeboo area of jurisdiction.

The representative of the IGR Forum provide information, programmes and projects earmarked for this municipal area.

Camdeboo Municipality are also represented at the Cacadu District Municipality IGR Forum to meet with National and Provincial Government Departments where Senior Officials attend with the objective of the alignment of the National Development Plan, the Provincial Growth and Development Strategy and the District IDP and the Municipal IDPs.

The IGR Forums provide relevant information from the two other spheres of government to the municipality to include in the municipal IDP to ensure a seamless integrated development process with significant impact for the local community.

The MEC for Local Government and Traditional Affairs in the Province of the Eastern Cape also convenes a MuniMec meeting for Mayors and Municipal Managers to interact on the Key Performance Areas of government but also to use this platform to address issues related to IGR.

2.3.0 INTERGOVERNMENTAL RELATIONS

2.3.1 NATIONAL INTERGOVERNMENTAL STRUCTURES

Camdeboo Municipality has representatives attending the IGR meetings conducted by SALGA.

2.3.2 PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipality attends meetings of the Provincial Intergovernmental Relations Committee.

2.3.3 RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Camdeboo Municipality has their monthly IGR meetings with the different state departments.

2.3.4 DISTRICT INTERGOVERNMENTAL STRUCTURES

Districts Intergovernmental Relations meetings are convened by the District Municipality. The Local Intergrated Governmental Relations are very effective and active. Monthly meetings are being conducted between the Municipality and the State Departments situated in the Municipal Area. The relationship between the state departments and the Municipality are stable but improvement is still taking place. The Municipality works closely with the Provincial and District Departments especially the Office of the Premier, Office of the MEC and departments such as DSRAC, Rural Development, Human Settlements, etc.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

2.4.1 COMMUNICATION, PARTICIPATION AND FORUMS

There are CDWs appointed in Ward 1,2,3,4,5 – none in Ward 6 and 7; and this does not really assist the Ward Councillors. The CDWs work very closely with the Ward Committees and submit monthly reports to the Department of Local Government and Traditional Affairs.

There are Ward Committees in all the Wards that submit monthly reports via their Ward Councillors on a monthly basis. Feedback is being given to all the Ward Committees via the Ward Councillor. Ward Councillors are not conducting regular Ward meetings and this creates a serious problem during the Mayoral Outreach Programme.

Community representatives serve on the Project Steering Committees from time to time. The Public Participation Strategy and Policy must be reviewed urgently with the assistance of the DLGTA.

A total of 7 Ward Committee Meetings, 7 Ward-based Public Meetings, 4 IDP Steering Committee Meetings and 4 IDP Representative Forum Meetings were held during the period of reporting, as well as

a series of Mayoral Outreach Public Meetings in April 2013, introducing the Draft 2013/14 IDP and Budget to the communities in all 7 Wards. Extensive consultations took place throughout the process and the Ward-Based Development Priorities were also revised.

2.4.2 WARD COMMITTEES

Ward Committees were established to serve as specialised participatory structures to be the formal unbiased communication channels and to create cooperative partnerships between the community and the Council.

Ward Committees make recommendations through ward councillor to council; conduct satisfaction survey to assist committee in its work; express dissatisfaction on non-performance; advising and make recommendations on policy affecting residents and wards; spread information concerning municipal affairs such as budget, IDP, service delivery options and municipal properties; receive queries and complaints; ensure participation of community in service payment campaigns, IDP process, budget process, decisions about municipal service provision and by - laws and act in the best interest of community.

2.4.3 PUBLIC MEETINGS

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
WARD 1 : IDP Review and Community-Based Planning	10/09/2013	Ward & PR Councillor (Mayor ex Officio)	IDP Co-ordinator	70	Yes, interactive discussions & input received	Mayoral Outreach in April 2014, CBP Report in IDP and Ward Councillor.
WARD 2 : IDP Review and Community-Based Planning	16/09/2013	Ward & PR Councillor (Mayor ex Officio)	IDP Co-ordinator	75	Yes, interactive discussions & input received	Mayoral Outreach in April 2014, CBP Report in IDP and Ward Councillor.
WARD 3 : IDP Review and Community-Based Planning	19/09/2013	Ward & PR Councillor (Mayor ex Officio)	IDP Co-ordinator	20	Yes, interactive discussions & input received	Mayoral Outreach in April 2014, CBP Report in IDP and Ward Councillor.
WARD 4 : IDP Review and Community-Based Planning	17/09/2013	Ward & PR Councillor (Mayor ex Officio)	IDP Co-ordinator	130	Yes, interactive discussions & input received	Mayoral Outreach in April 2014, CBP Report in IDP and Ward Councillor.
WARD 5 : IDP Review and Community-Based Planning	11/09/2013	Ward & PR Councillor (Mayor ex Officio)	IDP Co-ordinator	45	Yes, interactive discussions & input received	Mayoral Outreach in April 2014, CBP Report in IDP and Ward Councillor.
WARD 6 : IDP Review and Community-Based	18/09/2013	Ward & PR Councillor (Mayor ex	IDP Co-ordinator	85	Yes, interactive discussions	Mayoral Outreach in April 2014, CBP Report in IDP and

Planning		Officio)			& input received	Ward Councillor.
WARD 7 : IDP Review and Community-Based Planning	09/09/2013	Ward & PR Councillor (Mayor ex Officio)	IDP Co-ordinator	65	Yes, interactive discussions & input received	Mayoral Outreach in April 2014, CBP Report in IDP and Ward Councillor.
WARD 1	17/02/2014	Ward & PR Councillor (Mayor ex Officio)	Municipal Manager	89	Yes, interactive discussions & input received	Introduction of Municipal Manager
WARD 2	18/02/2014	Ward & PR Councillor (Mayor ex Officio)	Municipal Manager	50	Yes, interactive discussions & input received	Introduction of Municipal Manager
WARD 3	13/02/2014	Ward & PR Councillor (Mayor ex Officio)	Municipal Manager	75	Yes, interactive discussions & input received	Introduction of Municipal Manager
WARD 4	11/02/2014	Ward & PR Councillor (Mayor ex Officio)	Municipal Manager	101	Yes, interactive discussions & input received	Introduction of Municipal Manager
WARD 5	10/02/2014	Ward & PR Councillor (Mayor ex Officio)	Municipal Manager	65	Yes, interactive discussions & input received	Introduction of Municipal Manager
WARD 6	06/02/2014	Ward & PR Councillor (Mayor ex Officio)	Municipal Manager	74	Yes, interactive discussions & input received	Introduction of Municipal Manager
WARD 7	12/02/2014	Ward & PR Councillor (Mayor ex Officio)	Municipal Manager	80	Yes, interactive discussions & input received	Introduction of Municipal Manager
Mayoral Outreach Draft IDP & Budget Ward 1	24/04/2014	Mayor, Ward & other Cllrs	MM, CFO and/or CA, IDP Co-ordinator plus one or more HODs	70	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.

Mayoral Outreach Draft IDP & Budget Ward 2	23/04/2014	Mayor, Ward & and other Cllrs	MM, CFO and/or CA, IDP Co-ordinator plus one or more HODs	75	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
Mayoral Outreach Draft IDP & Budget Ward 3	22/04/2014	Mayor, Ward & and other Cllrs	MM, CFO and/or CA, IDP Co-ordinator plus one or more HODs	20	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
Mayoral Outreach Draft IDP & Budget Ward 4	16/04/2014 22/04/2014	Mayor, Ward & and other Cllrs	MM, CFO and/or CA, IDP Co-ordinator plus one or more HODs	130	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
Mayoral Outreach Draft IDP & Budget Ward 5	15/04/2014	Mayor, Ward & and other Cllrs	MM, CFO and/or CA, IDP Co-ordinator plus one or more HODs	45	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
Mayoral Outreach Draft IDP & Budget Ward 6	08/04/2014	Mayor, Ward & and other Cllrs	MM, CFO and/or CA, IDP Co-ordinator plus one or more HODs	85	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
Mayoral Outreach Draft IDP & Budget Ward 7	07/04/2014	Mayor, Ward & and other Cllrs	MM, CFO and/or CA, IDP Co-ordinator plus one or more HODs	65	Yes, interactive discussions & input received	Where applicable, issues were taken up in IDP, or referred to the responsible Mun/Sector Dept.
<i>T 2.4.3</i>						

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	No
* Section 26 Municipal Systems Act 2000	

COMPONENT D: CORPORATE GOVERNANCE

2.6.0 OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance ensures trustworthiness, and a moral and an ethical environment. It encourages Transparency and deals with determining ways of effective strategic decision making. It also includes ethical leadership and citizenship; compliance with laws, rules and regulations, codes and standards; governance of risk, governance of I.T.; integrated reporting and disclosures; Audit Committee and MPAC; internal audit; governance of IGR and anti-corruption strategy and plan.

Camdeboo Municipality does have these corporate governance structures in place and has tried to install ethical behaviour and moral conduct monitored through the Audit Committee and MPAC.

2.6.1 RISK MANAGEMENT

The municipality have a Risk Management Framework with a risk register to identify the types of risks and to develop strategies to mitigate these risks. Senior managers ensure that the risk registers are developed and completed every month to mitigate the highest risk of the municipality and to safeguard its assets and resources.

2.7 ANTI-CORRUPTION AND FRAUD

2.7.1 FRAUD AND ANTI-CORRUPTION STRATEGY

Council have a Fraud and Anti-Corruption Strategy in place and all Councillors and employees understand the consequences of criminal conduct and the process to follow when it does takes place. Awareness campaign was conducted to prevent fraud and corruption and employees were also informed of their rights and protection when they want to blow the whistle on it. No fraud and corruption was detected during the year under review.

2.8 SUPPLY CHAIN MANAGEMENT

2.8.1 OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management seeks to ensure the proper flow of goods and services between the supplier and the municipality in the right quality and quantity whilst advancing the goals of the IDP, ensuring value for money, and expeditious and appropriate service delivery. As a financial management tool, it seeks to reform and regulate the manner in which public funds are utilized when procuring goods and services, whilst in pursuit of service delivery that is responsive to the needs of the society and to curtail any mal-administrative and fraudulent practices on the procurement front.

2.9 BY-LAWS

The Municipal By-Laws were reviewed in 2012 for the betterment of the community served by this institution. These By-Laws were subjected to public participation prior to it being passed by Council and having been advertised in the Government Gazette.

In respect to the reviewed by-laws identified to be amended, all the stakeholders were invited to a session where the amendments were highlighted and explained. The participants were granted an opportunity to pose questions and/ or submit comments. An invitation for public comments was also advertised.

The following By-Laws were amended under the review:

- Prevention of Public Nuisances and Upkeep of Animals.
- Public Amenities
- Impoundment of Animals
- Street Trading
- Road and Traffic

2.10 WEBSITES

2.10.1 MUNICIPAL WEBSITE

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	6-Jun-14
All current budget-related policies	No	
The previous annual report (Year -1)	No	
The annual report (Year 0) published/to be published	No	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	9-Sep-13
All service delivery agreements (Year 0)	no	
All long-term borrowing contracts (Year 0)	none	
All supply chain management contracts above a prescribed value (give value) for Year 0	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	None	
Public-private partnership agreements referred to in section 120 made in Year 0	None	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	No	
<p><i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i></p>		

T 2.10.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

2.11.1 PUBLIC SATISFACTION LEVELS

The municipality did not conduct public satisfaction surveys to determine the satisfaction levels of the community with service delivery in Camdeboo.

It was however able to gauge the satisfaction levels through the community participation process. The municipality was regarded as only doing its job but was not excellent and service delivery and huge improvements still needs to be made to fully satisfy the residents.

2.11.2 COMMENT ON SATISFACTION LEVELS

Much still needs to be done to improve service delivery and it has started with us instilling ethical behaviour; demanding production and efficiency in doing the work; adhering to the performance targets and timeframes set in the SDBIP; working as team; understanding and internalizing the Strategic Objectives of Council and Batho Pele principles; the effective and efficient use of scarce resources of the municipality.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.0.1 INTRODUCTION

The key services provided by Camdeboo Municipality are water, sanitation, electricity, refuse removal, streets, stormwater, town planning and traffic control.

The municipality also owns, operates and manages an airfield. Fire services, disaster management and health services function is included in services provided locally on an agency basis on behalf of Cacadu District Municipality. The list of municipal functions is included as Appendix A. All formal household structures have access to basic services (urban area) and free basic services are provided to indigent households.

SERVICES	HH WITH ACCESS
Water	100 %
Sanitation	100 %
Electricity	100 %
Refuse Removal	100 %
Roads and Stormwater	100 %

Indigent registered customers receive the first 6 kl of water free, 50 kwh of free electricity per month as well as subsidy charges such as sanitation, refuse removal and property rates. IGG households make up 52 % of domestic consumer accounts.

One hundred percent of the MIG allocation was of R42 730 018 or was spent on the following projects:

- (a) Upgrading of Graaff-Reinet Waste Water Treatment Works : R1.7 m
- (b) Development of sports field in Kroonvale (Phase 1) : R1.5 m
- (c) Upgrading of Waste Water Pump Station: R4.8 m
- (d) Upgrading of the bulk water supply in Aberdeen: R7.0 m

Due to the good spending on MIG, Camdeboo Municipality was allocated an additional R3.0m. In Technical Services Department spent 98 % and % spent by the Electrical Department of their allocated capital budget.

COMPONENT A: BASIC SERVICES

3.1.0 INTRODUCTION TO BASIC SERVICES

The universal access targets set by the President in his State of the Nation Address as well as Outcome 9 emphasized the fact that Municipalities must meet the set access target.

The Camdeboo Municipality is happy to report that it has achieved these targets in respect of all the basic services have been achieved.

3.1 WATER PROVISION

3.1.1 INTRODUCTION TO WATER PROVISION

Camdeboo Municipality is a Water Services Provider (WSP) and Water Services Authority (WSA). 100 % of households in the Camdeboo Municipal area have access to piped water on the household premises or within 200 m from the dwellings. The Municipality's strategy is to provide water services in an efficient, affordable, equitable, economical and sustainable manner to all customers in the urban area.

A total of 4,354,109 KI water was produced and 2,887,070 kl was billed in the Camdeboo area equatively to a more revenue figure of 41 %. A Water and Sanitation Mark Plan has been produced for Camdeboo Municipality when the major factor contributing to the big NRW less being old meters.

The Water Services Development Plan is in the process of being reviewed and will be available at the end July 2014.

The DWA provided funding for the further training of 4 Process Controllers to NQF 3 level with wanted NQF 4 levels. Unfortunately the training came to an about stop and we are hoping funding will soon be made available for the candidates to complete their training modules.

3.1.2 TOTAL USE OF WATER BY SECTOR (ml)

Total Use of Water by Sector (cubic meters)					
	Municipal	Forestry	Industrial / Commercial	Domestic	Unaccountable water losses
Year -1	56	0	774	2012	677
Year 0	113	0	599	1875	1767

3.1.3 WATER SERVICE DELIVERY LEVELS

Water Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	9829	9829	10640	10 915
Piped water inside yard (but not in dwelling)	-	-	-	-
Using public tap (within 200m from dwelling)	341	341	341	341
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	10170	10170	10781	11 056
<i>Minimum Service Level and Above Percentage</i>				
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	0	0	0	0
No water supply				
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>				
Total number of households*	10170	10170		11 056

3.1.4 HOUSEHOLDS-WATER SERVICE DELIVERY LEVELS BELOW THE MINIMUM

Households - Water Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
Households						
Formal Settlements						
Total households	0	0	0	0	0	0
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level						
Informal Settlements						
Total households	0	0	0	0	0	0
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level						
T 3.1.4						

3.1.5 ACCESS TO WATER

Use data below to populate graph

Access To Water

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
Year -2	0	100 %	4473 (43 %)
Year -1	0	100 %	4620 (43 %)
Year 0	0	100 %	4695 (43 %)
T 3.1.5			

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute
6,000 litres of potable water supplied per formal connection per month

3.1.6 WATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Water Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	0	0	0	0	0	0	0	0
<i>Improve reliability of water supply</i>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of 2013 interruptions of one hour or more during the yr)	6	5	2	2	2	2	2	2
<i>Improve water conservation</i>	Reduce unaccountable water levels compared to the baseline of Year -1 unaccounted for during the yr)	37 % ML 1470	40 % ML 1596	40 % ML 1596	37 % ML 1630	41 % ML 1767	37 % ML -	37 % ML -	35 % ML -
<i>Blue drop improvement plan</i>			30 %	30 %	50 %	50 %	60 %	60 %	65 %

Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. **Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

3.1.7 CAPITAL EXPENDITURE YEAR: 2013/14: WATER SERVICES

Capital Expenditure Year 0: Water Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	7990	7990	7880	-1%	7880	
Install and equip 9 boreholes - Aberdeen	550	550	550	0	550	
18 houses serviced with bulk water and sanitaton	440	440	430	-1 %	430	
Bulkwater supply – Aberdeen boreholes and reservoir	7000	7000	6900	0	6900	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						

T 3.1.7

3.1.8 COMMENTS ON WATER SERVICES PERFORMANCE OVERALL

Then how been an commendable improvement of this quality and quantity of potable water produced. This can mainly be attributed to better suspension and training offered.

All water related capital project were successfully completed completed on time and within budget.

Challenges still went with ageing infrastructure, especially the pumping equipment and the pumping main from the Dam Camp Wellfield. Camdeboo Municipality have registered project on the Regional Bulk Infrastructure to co-fund the project, funding which the municipality cannot afford. Attempts have been made by the Department of Water Affairs together with National Treasury to waist the counter funding.

3.2 WASTE WATER (SANITATION PROVISION)

3.2.1 INTRODUCTION TO SANITATION PROVISION

The major strategies for sanitation are to ensure that all households have access to water born sewerage reticulation by systematically upgrading existing infrastructure.

99 % of urban households in Camdeboo have access to water borne sewerage. There are still a number of household (Adendorp and Nieu-Bethesda) who are still using the septic tank/Trench drain system major capita project completed when:

- Fencing and installing of land rails at Graaff-Reinet WWTW: R1.7m.
- Upgrading of Nieu-Bethesda (in conjunction with Cacadu8): R9/6m Camdeboo contributed R3.7 of the R9.6 m.
- A new pump station was built in the Industrial area as part of the Industrial area extension project.

Camdeboo municipality operates three WWTW, are in each of the towns of Graaff-Reinet, Aberdeen and Nieu-Bethesda. All plant have been newly upgraded while Graaff-Reinet WWTW is receiving continual upgrading so to reach its full design capacity of 4.5 ml/day.

Operational compliance monitoring is carried out a daily basis while compliance monitoring is carried out once a month with samples being sent to an independent laboratory, results are posted on the Green Drop System.

The following table indicates the progress Camdeboo Municipality has make in improving the operation of its WWTW.

The following table indicate the progress Camdeboo Municipality has made in improving the operation of its WWTW.

Historical Green Drop Scores

WWTW	2009	2011	2013
Graaff-Reinet	-	6.0	47.45
Aberdeen	-	5.3	46.30
Nieu-Bethesda	-	0	47.70

Challenges fraud by the municipality

- Small bore system in Aberdeen and Thembalezizwe are in urgent need of replacement.
- Ageing reticulation network in Graaff-Reinet requires replacement.

3.2.2 SANITATION SERVICE DELIVERY LEVELS

Sanitation Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Year 0
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	942	600	720	930
Flush toilet (with septic tank)	712	952	502	535
Chemical toilet	535	535	511	601
Pit toilet (ventilated)	124	135	103	100
Other toilet provisions (above min.service level)	13	13	15	11
<i>Minimum Service Level and Above sub-total</i>	2 325	2 236	1 851	2 178
<i>Minimum Service Level and Above Percentage</i>	68.9%	59.9%	55.5%	63.1%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	502	952	938	720
Other toilet provisions (below min.service level)	535	535	535	535
No toilet provisions	10	11	12	15
<i>Below Minimum Service Level sub-total</i>	1 047	1 498	1 485	1 271
<i>Below Minimum Service Level Percentage</i>	31.1%	40.1%	44.5%	36.9%
Total households	3 372	3 734	3 336	3 449
<i>*Total number of households including informal settlements</i>				<i>T 3.2.2</i>

3.2.3 HOUSEHOLDS-SANITATION SERVICE DELIVERY LEVELS BELOW THE MINIMUM

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households ts below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						<i>T 3.2.3</i>

3.2.4 CAPITAL EXPENDITURE: SANITATION SERVICES

Capital Expenditure Year 0: Electricity Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	5400	5400	5400	5 %		
Graaff-Reinet Upgrade WWTW	1700	1700	1700	0 %	1700	
Nieu-Bethesda Extension WWTW	3700	3700	3700	0 %	9500	

3.2.8 COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

All WWTW in Camdeboo municipality area are operating well within limits as set by DWA. This is mainly due to the training of Process Controller, further and ongoing training is still required.

Camdeboo municipality is one of the few municipalities (including the metros) that are reporting on the Green Drop System and recognition of this achievement is often mentioned at DWA meetings.

A comprehensive monitoring plan has been developed, the results thereof will guide the municipality in the IDP and Budget process for the following years.

3.3 ELECTRICAL SERVICES

3.3.1 Introduction to Electrical Services

The objective is to adequately upgrade the electrical supply and install the necessary electrical infrastructure as well as maintain them.

The following are the major strategies:

- To conduct an audit of electrification needs and infrastructure in the Camdeboo;
- To establish a Master Electricity delivery and Maintenance Plan (already developed);
- Be more supportive of alternative and renewable energy initiatives; and
- Identify and implement suitable electrification projects.

Electrification needs are identified in the IDP based on the Ward Based Plans and Master Plan.

The Municipality supporting three renewable energy projects in the area namely:

- Solar PV Farm (Carbon Metrics);
- Giant Flag Solar PV Project; and
- Aberdeen Wind Farm (Eskom).

The identification and implementation of electrification projects are done continuously and are identified in the IDP. The Municipality is currently in the process with the electrification of 947 RDP Houses funded by the Department of Energy.

Graaff-Reinet 746 House Holds (Municipal Supply Area).

Aberdeen Thembaleziswe 201 House Holds (Municipal Supply Area + (213 Houses Lotusville Eskom Supply Area).

94 % of Households in the Camdeboo Area has access to a minimum level of Electricity.

The electrification of the new Waste Transfer Station were successfully completed. The budget amount was R300 000.

Three Electricians was appointed during June 2014 which will approved maintenance duties. The supply are in Camdeboo is Graaff-Reinet, Kroonvale and Rural Consumes, Aberdeen Town and Thembalesizwe.

Umasizakhe (Graaff-Reinet), Lotusville (Aberdeen) and Nieu-Bethesda are being supplied by Eskom. This function includes the bulk purchase of electricity in which the main role players are Eskom and the Municipality.

Basic Standards in Electricity Services

The Electricity Supply is according to the National Electricity Regulator's guidelines, policies and act for both low and high level Electricity Services to all the consumers in the Municipal Supply Area.

Service Delivery Priorities

To maintain the infrastructure and to upgrade and replace old/or ageing infrastructure to ensure a sufficient electricity supply in the Camdeboo Area.

IGG Services

All registered electricity customers received 50 kwh free on a monthly basis.

3.3.2 ELECTRICITY SERVICE DELIVERY LEVELS

Electricity Service Delivery Levels					Households
Description	Year -3	Year -2	Year -1	Year 0	
	Actual No.	Actual No.	Actual No.	Actual No.	
<u>Energy: (above minimum level)</u>					
Electricity (at least min.service level)	6 953	6 953	5 247	2 419	
Electricity - prepaid (min.service level)	4 221	4 516	4 811	8 425	
<i>Minimum Service Level and Above sub-total</i>	11 174	11 469	10 058	10 844	
<i>Minimum Service Level and Above Percentage</i>	94.4%	94.3%	82.7%	87.5%	
<u>Energy: (below minimum level)</u>					
Electricity (<min.service level)					
Electricity - prepaid (< min. service level)					
Other energy sources	665	698	733	733	
<i>Below Minimum Service Level sub-total</i>	665	698	733	733	
<i>Below Minimum Service Level Percentage</i>	5.6%	5.7%	6.0%	5.9%	
Total number of households	11 838	12 167	12 167	12 400	

3.3.3 HOUSEHOLDS: ELECTRICITY SERVICE DELIVERY

Households - Electricity Service Delivery Levels below the minimum							Households
Description	Year -3	Year -2	Year -1	Year 0			
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.	
Formal Settlements							
Total households	11 469	11 469	11 469			12 400	
Households below minimum service level	665	698	733			733	
Proportion of households below minimum service level	6%	6%	6%			6%	
Informal Settlements							
Total households	190	205	341			341	
Households ts below minimum service level	190	205	341			341	
Proportion of households ts below minimum service level	100%	100%	100%			100%	

3.3.5 EMPLOYEES: ELECTRICITY SERVICES

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	4	7	4	3	43%
7 - 9	1	1	1	0	0%
10 - 12	6	6	6	1	17%
13 - 15	11	11	11	0	0%
16 - 18					
19 - 20					
Total	24	27	24	4	15%

3.3.6 CAPITAL EXPENDITURE: ELECTRICITY SERVICES

Capital Expenditure Year 0: Electricity Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	360	N/A	274989		
Project A	300	N/A	274989		300
Project B	60	N/A	0		60
Project C					
Project D					

3.3.7 COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

Most of the capital projects implemented were to upgrade existing infrastructure which are either old infrastructure or near its full load capacity.

The major challenge is the replacement of old and ageing infrastructure.

The general maintenance allocation was substantially increased over the past two years.

The operational budget expenditure was R12,6 m from the budget of R14,4m which is 87,5 % expenditure, excluding bulk purchases from Eskom.

The municipality has an agreement with Eskom for the provisions of free basic electricity (FBE) to indigent households in the Eskom area of supply.

3.4 HOUSING

3.4.1 INTRODUCTION TO HOUSING

Housing is a Provincial function and the municipality does not have accreditation in this regard and is therefore only responsible for bulk infrastructure, beneficiary administration and the identifying of suitable available land for purposes of erecting residential structures under the RDP Scheme.

The following strategies were identified in the IDP:

- To conduct a housing audit and update the waiting list for new houses as well as fallen houses requiring attention
 - An audit was conducted in respect of the fallen houses is determined by the updated waiting list kept by the institution.
- Review and update Housing Sector Plan
 - The Housing Sector Plan 2014-2019 has been reviewed during 2013/14 through assistance from the PDoHS in January 2014 and still needs to be adopted by Council.
- Prepare a business plan for the remainder of fallen houses and secure funding:-
 - A business plan was prepared and it is the intention of the municipality to conduct the verification process during the 2013/14 Financial Year and submit an application to the Provincial Department of Human Settlements.
- Identify suitable areas for housing development and ensure that some reflects in the Spatial Development Plan:-
 - Suitably identified areas for housing purposes are reflected in the SDF which was reviewed during 2011/12.

The role players in the delivery of the housing service are the National and Provincial Department of Human Settlement, Local Government and Traditional Affairs, the municipality, appointed consultants, the Social Committees and Ward Committees and the local Heritage Society.

A Town Planner has resigned on 1 April 2014 and the position is currently vacant.

A housing inspection was conducted in respect of the fallen houses within the municipal area and the housing need is determined by the updated housing waiting list administered by the municipality.

In respect of the remainder of the fallen houses identified within the municipal area, a business plan was prepared with the institution of the municipality conducting the verification process in the next financial

year and submits an application to the Provincial Department of Human Settlements for funding to rectify the fallen houses.

There is an approved Spatial Development Framework in place which identifies suitable areas of land for future housing purposes.

The municipality commence with the assistance from the Provincial Department of Human Settlements as the Developer, with the construction of four (4) housing projects being:

- Graaff-Reinet (Day Hospital) = 455 project
- Graaff-Reinet (Mandela Park) = 291 project
- Aberdeen (Thembalesizwe) = 201 project
- Aberdeen (Lotusville) = 213 project

The above project was completed in May 2014.

The municipality in conjunction with its Dutch twinning city, Winterswijk, developed and finalised a Social Housing Scheme for middle income residents, the project has been identified as a pilot project by the East Cape Department of Human Settlements. The Department of Human Settlements have agreed to provide the services as a developer for this Social Housing Scheme (CRU Project).

The Council also approved a restructuring zone area in Graaff-Reinet for Social Housing and the municipality is awaiting approval for the submission made to the National Department of Human Settlements.

There were 5 capital projects on the budget to the value of R1,91m and only two were implemented and completed to the value of R684 107 which is 35,8%.

The fallen houses project to the value of R700 00 was implemented late due to beneficiary registration problems and verification process and only R189 001 was spent during 2012/13. The balance has been rolled over to 2013/14.

There are 688 households living in informal accommodation according to census 2011 statics. Approximately 200 of these are illegal informal settlements and the rest are mainly living in backyards of formal dwellings.

The current housing waiting list was 10 440 in 2013/14 for the Camdeboo area.

Challenges:

- The provision of the bulk infrastructure services is a major challenge especially taking into consideration the considerable decrease in MIG funding.
- The completion of Umasizakhe Environment project a long overdue and the delay in finalising this project can be attributed to the lack of sufficient funding, this can also be said for the completion of the 242 Umasizakhe Project.
- A housing need has been identified for the town of Nieu-Bethesda, and due to the unavailability of suitable land for the erection of housing, this hampers the service delivery of houses for the community situated in this town.
- The municipality is currently facing a challenge of the illegal occupation of land and the establishment of informal structures on municipal land. This motion can be attributed to the large housing backlog which the municipality is currently experiencing.

3.5.2 PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2010	-	-	-
2011	-	-	-
2012	-	-	-
2013	10781	10 640	99 %
			T 3.5.2

3.5.3 EMPLOYEES: HOUSING SERVICES

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3					
4 - 6	1	2	1	1	50%
7 - 9	1	1	1	0	0%
10 - 12					
13 - 15	1	1	1	0	0%
16 - 18					
19 - 20					
Total	3	4	3	1	25%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

3.5.4 COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

The overall performance during 2012/13 was good considering that the actual construction of 1142 RDP started during 2012/13.

Only 45, 8% of the total Capital budget of R1, 91m was spent.

Camdeboo does not have an operating budget for housing since it is a Provincial function.

The year five targets for 2016/17 can be achieved subject to funding being made available by the Department of Human Settlements, MIG and Department of Energy.

A serious challenge is the fact that funding for electrification of the new RDP houses are only considered by the Department of Energy once 80% of the houses are completed and occupied. This results in a situation where beneficiaries must live in a new RDP house without electricity for possibly up to two years.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.6.1 INTRODUCTION TO FREE BASIC SERVICES

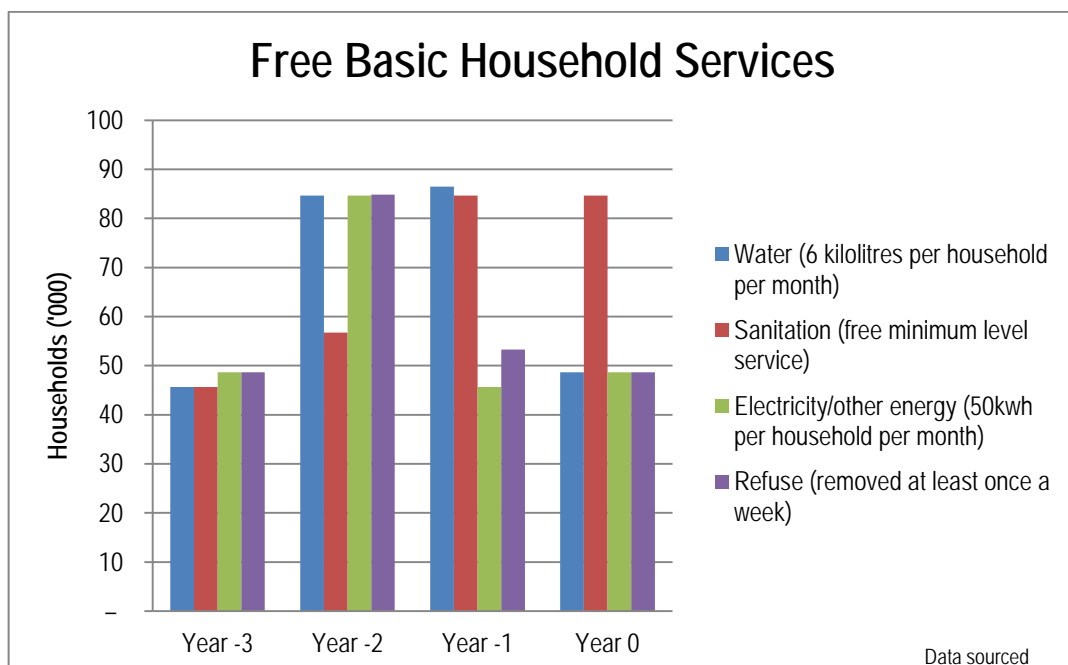
The municipality has provided indigent support to all qualifying households from which applications were received.

The Indigent Policy provides that households receiving a monthly income of less than or equal to two old age pension grants will receive a subsidy for electricity, water, sanitation and refuse removal. Further assistance is provided via the Rates Policy for relief with the payment of property rates taxes.

During the year the institution stepped up communication with indigent households through an awareness campaign in February 2013. The finance department, in conjunction with the electricity department successfully converted 30 conventional electricity meter installations to prepaid meters.

Some of the major challenges related to free basic services are the slow verification of information, the lack of an exit strategy where beneficiaries no longer qualify, as well as getting all the relevant role players to attend free basic services forum meetings.

3.6.2 FREE BASIC HOUSEHOLD SERVICES



3.6.3 FREE BASIC SERVICES TO LOW HOUSEHOLD

Free Basic Services To Low Income Households											
	Number of households										
	Total	Households earning less than R1,100 per month									
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse			
		Total	Access	%	Access	%	Access	%	Access	%	
Year -2	100 000	18 000	12 000	67%	10 000	56%	13 000	72%	7 000	39%	
Year -1	103 000	18 500	13 000	70%	11 000	59%	14 500	78%	8 000	43%	
Year 0	105 000	19 000	15 000	79%	12 000	63%	16 100	85%	9 000	47%	
<i>T 3.6.3</i>											

3.6.4 FINANCIAL PERFORMANCE: FREE BASIC SERVICES

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%
<i>T 3.6.4</i>					

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

3.7.1 INTRODUCTION TO ROADS

The major strategies are:

To conduct an audit on all roads (rural area) to determine the extent and needs. An audit is being conducted by the Department of Public Works and Roads.

To develop a roads management system (master plan) of all urban roads in order to determine the extent and much as well as a maintenance plan. Funding is however required.

To identify and implement suitable projects.

- This is done annually based on ward based plan of the IDP Process. Wards identify projects according to their needs.

Make adequate provision for street maintenance in the operational budget.

The successful systematic upgrading of gravel roads by means of EPWP principles, using cement paving blocks instead of conventional surfacing, is creating many more job operations. 0.8 Km of road where surfaced in the Aberdeen town area.

CHALLENGES:

- Testing Surfaced roads require urgent researching, many of the old "Mac Adam" surfacing technique and are badly cracked and the binder has dried and resulting in minimum pot holes forming everytime it rain.
- Much research funding is required to eliminate the backlog of resealing as well as upgrading from gravel to a permanent surface.
- The identification and implementation of a dedicated truck route through Graaff-Reinet is required as well as a weighbridge.
- Funding for the development of a Roads Management as well as an Integrated Transport Plan is required.

All households have access to a minimum level of service.

3.7.2 GRAVEL ROAD INFRASTRUCTURE

Gravel Road Infrastructure					Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained	
Year -2	124	0	0.6	125	
Year -1	124	0	0.8	124	
Year 0	123	0	0.8	123	
					<i>T 3.7.2</i>

3.7.3 TARRED ROAD INFRASTRUCTURE

Tarred Road Infrastructure						Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained	
Year -2	87	1	1	0	86.9	
Year -1	88	1	2	0	87.6	
Year 0				0	88.7	
						<i>T 3.7.3</i>

3.7.4 COST OF CONSTRUCTION

Cost of Construction/Maintenance

R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	0	0	0	0	0	350 000
Year -1	0		650 000	0	0	1 800 000
Year 0	0		800 000	0	0	1 800 000
						<i>T 3.7.4</i>

Road Service Policy Objectives Taken From IDP

Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Elimination of gravel roads in townships</i>	Kilometres of municipal roads developed	0.6	0.6	0.7	0.7	0.7	0.8	0.8	0.9
<i>Development of municipal roads as required</i>		0.6	0.6	0.7	0.7	0.7	0	0	0
<i>Elimination of gravel roads in townships</i>		0	0	0.7	0.7	0.8	0.8	0.8	0.9

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. **Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for*

the reduction of performance management arrangement by municipalities in which IDPs play a key role.

3.7.5 ROAD SERVICE POLICY OBJECTIVES TAKEN FROM IDP

3.7.5 CAPITAL EXPENDITURE 2013/14: ROAD SERVICES

Capital Expenditure Year 0: Road Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1000	1000	1000	0 %	1000
Aberdeen	1000	1000	1000	0 %	1000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.7.5

3.7.6 COMMENT ON THE PERFORMANCE OF RAODS OVERALL

The overall performance was good and 97,3% of the allocated operating budget was spent and 100% of the capital budget.

More funding will be required in the future years to address the maintenance of municipal roads and surfacing of gravel roads.

The District roads (829km's) are maintained by the Department of Roads and SANRAL is maintaining 171 km's of National roads in the Camdeboo area.

3.8 WASTE WATER (STORMWATER DRAINAGE)

3.8.1 INTRODUCTION TO STORMWATER DRAINAGE

Stormwater drainage, minor and major system, is a major problem in the Camdeboo area and was highlighted by the concern of residents of Ward Committee meetings.

R1000 000 was allocated for maintenance of stormwater infrastructure of which R98 600 was spent (99 %). Due to the fact that many of the infrastructure is old and in some cases, blocked, more funding is required of the situation needs to be addressed.

Challenges:

- Old and under capacity infrastructure needs to be upgraded or replaced.
- Regular flash floods cause damage to property and road infrastructure especially in the southern and eastern area of Graaff-Reinet.
- Funding required to develop a stormwater master and maintenance plan.

3.8.2 STORMWATER INFRASTRUCTURE

Stormwater Infrastructure				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -2	125	0	0	125
Year -1	139	14	0	139
Year 0	139	0	0	139

3.8.3 STORMWATER INFRASTRUCTURE

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
Year -2		240 000	100
Year -1		160 000	200
Year 0		0	100

3.8.4 STORMWATER INFRASTRUCTURE

Capital Expenditure Year 0: Stormwater Services					
	Year 0				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	200	154	-30%	
Stormwater Construction	200	200	154	-30%	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

3.8.4 COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL

The current stormwater system are a major concern in all wards, especially on gravel roads with steep gradients. Camdeboo is prone to heavy thunderstorm leading to flash flooding of properties and streets. The maintenance are under staffed and underfunded.

COMPONENT D: PLANNING AND DEVELOPMENT

3.9 PLANNING

3.9.1 INTRODUCTION TO PLANNING

Planning as generally considered to be part of a comprehensive process when a public sector institution (municipality) intervenes in problem solution that affect human society, primary then at a local level.

The major strategies area:

- Regarding review the Spatial Development Framework Plan (SDF).
- A review was completed in 2012.
- To consolidate and update land use management system to a fully intergrated Graphical Information System (GCIS).
- Systematically release suitable land for housing and commercial development.

The town planner and Building Inspector perform the function of land use management and building and control. The Administration Department Service the administrative and Protection Services assets with law enforcement of by-laws and contravention of land use management and building regulation.

3.9.2 APPLICATION FOR LAND USE DEVELOPMENT

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	2013	2014	2013	2014
Planning application received			11	2	49	661
Determination made in year of receipt			7	0	49	61
Determination made in following year			4	2	22	0
Applications withdrawn			0	0	0	0
Applications outstanding at year end			4	2	0	0

3.9.3 COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL

The top four Service delivery priorities were:

- Formulation of the Camdeboo Zoning Scheme Regulations which includes public participation in the formulation of the policy, updating of land use register, updated zoning maps, and an Integrated Zoning Scheme Regulations;
- Compliance with the applicable Zoning Scheme Regulations and By-laws;
- Investigating illegal signage, contravention of land use, engagement with committee members regarding any queries on land uses and by-laws, etc; and
- Planning the Review of the Spatial Development Framework Plan 2014/2015.

The Department has been actively involved in awareness campaigns to educate the community about the applicable Zoning Scheme Regulations, By-laws and the Restrictive conditions in the Title Deed. The Policy for Spaza Shop Applications makes provision for Ward Councillors and Ward committee members to be involved in the processing of applications by submitting written reports in support of the Spaza shop applications.

3.10 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

3.10.1 INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The Municipality doesn't have a dedicated unit dealing with property management. The lease agreements are done in house for all Municipal properties and have a limited budget for maintenance and repairs of the properties.

The Municipality doesn't have a legal unit but all legal matters are outsourced as and when needed to the Dercksen& Partners in Graaff-Reinet.

3.10.2 EMPLOYEES: PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	100%
7 - 9					
10 - 12					
13 - 15					
16 - 18					

19 - 20					
Total					
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: center;"><i>T 3.28.4</i></p>					

3.10.3 COMMENT ON PERFORMANCE OF SERVICES OVERALL SERVICES

Despite the fact that there is no dedicated unit to deal with legal and property matters, limited capacity and staff shortage, all matters are attended to although not effectively and efficiently.

There is a huge backlog with lease agreements, drawing up of contracts, monitoring, terminations and renewal of expired contracts. Some highly complicated contracts are outsourced to attorneys.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water					%
Waste Water (Sanitation)	31	35	34	4	%
Electricity	26	28	26	2	%
Waste Management	30	30	30	0	%
Housing	3	3	3	0	%
Waste Water (Stormwater Drainage)					%
Roads	55	34	55	3	%
Transport					%
Planning					%
Local Economic Development	1	1	1	0	%
Planning (Strategic &Regulatory)					%
Local Economic Development					%
Community & Social Services	33	37	33	4	%
EnviromentalProtection	5	6	5	0	%
Health	54	55	54	1	%
Security and Safety	12	15	12	3	%
Sport and Recreation					%
Corporate Policy Offices and Other	72	86	72	7	%
Totals	324	368	324	24	

4.1.2 VACANCIES RATE

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	
Other S57 Managers (excluding Finance Posts)	2	0	
Other S57 Managers (Finance posts)	0	0	
Police officers	0	0	
Fire fighters	3	0	
Senior management: Levels 13-15 (excluding Finance Posts)	5	0	
Senior management: Levels 13-15 (Finance posts)	2	0	
Highly skilled supervision: levels 9-12 (excluding Finance posts)	12	0	
Highly skilled supervision: levels 9-12 (Finance posts)	0	0	
Total	26	0	0.00

4.1.3 TURNOVER RATE

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	0	0	
Year -1	334	9	2%
Year 0	336	8	2%
<ul style="list-style-type: none"> • Resignation: 4 Employees tendered their resignation • Early Retirement: 2 Employees took early retirement • Contract Expired: 1 Employee's fixed term contract expired • Death: 2 Employees died 			

4.3.2 NUMBER OF DAYS AND COST OF SICK LEAVE

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	1117		101	161	6.93	
Skilled (Levels 3-5)	366		37	72	5.0	
Highly skilled production (levels 6-8)	146		15	53	2.75	
Highly skilled supervision (levels 9-12)	31		3	28	1.10	
Senior management (Levels 13-15)	11		4	6	1.83	
MM and S57	2		7	4	0.5	
Total	1673		167	324	17.27	

4.3.3 NUMBER OF PERIOD OF SUSPENSIONS

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised

None

4.4.1 PERFORMANCE REWARDS BY GENDER

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female	1	1	77893	100%
	Male	3	3	25310	100%
Total		4	4		
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes

4.5.1 SKILLS MATRIX

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	
MM and s57	Female	1												
	Male	3												

Councillors and managers	Female	7						3	3				
	Male	15						2	2				
Technicians and associate professionals*	Female	0											
	Male	11											
Professionals	Female	3						2	2				
	Male	3						1	1			1	1
Sub total	Female												
	Male												
Total		43						8	8			1	1

4.5.2 FINANCIAL COMPETENCY DEVELOPMENT PROGRESS REPORT

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1				1	1
<i>Chief financial officer</i>	1				1	1
<i>Senior managers</i>						
<i>Any other financial officials</i>	1					
Supply Chain Management Officials	1					
<i>Heads of supply chain management units</i>						
<i>Supply chain</i>						

<i>management senior managers</i>						
TOTAL	4					

4.5.3 SKILLS DEVELOPMENT EXPENDITURE

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	1								
	Male	2								
Legislators, senior officials and managers	Female	2								
	Male	6			R12 000					
Professionals	Female	4								
	Male									
Technicians and associate professionals	Female									
	Male									
Clerks	Female	6			R10 300					
	Male									
Service and sales workers	Female	2			R5000					
	Male	2								
Plant and machine operators and	Female	2								
	Male	11			R23500					

assemblers										
Elementary occupations	Female	0								
	Male	8			R12300					
Sub total	Female									
	Male									
Total					R63 100	R49000		R49 000	R244 250	R282480

4.6.2 NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	1
	Male	0
MM and S 57	Female	0
	Male	0
Total		1

4.6.3 EMPLOYEES WHOSE SALARY LEVELS EXCEED THE GRADE DETERMINED BY JOB EVALUATION

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
HRO	1	n/a	4	New post
Administrators	2	TG10	190 596	Higher Salary Level
Clerks	6	TG8	150 372	Higher Salary Level
Meter Reader	1	TG8	150 372	Higher Salary Level
Cashier/Sup	2	TG7	133 548	Higher Salary Level
Clerks	5	TG6	110 484	Higher Salary Level
Handyman	4	TG5	93 576	Higher Salary Level

4.6.4 EMPLOYEES APPOINTED TO POSTS NOT APPROVED

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist

T 4.6.4

APPENDIX A

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
H. Makoba (Mayor) (Ms)	P/T	Chairperson of Council meetings Ex-Officio to all 3 standing committee meetings	Mayor (ANC) PR Councillor	98,34%	1,66%
A. Pannies (Mr)	P/T	Member of Budget & Treasury Committee Member of Technical & Infrastructure Services Committee	Chief Whip Ward 3 Councillor	100%	0%
A. Gradwell (Mr)	P/T	Member of Budget & Treasury Committee	Ward 4 Councillor	98, 75%	1, 25%
T. Nonnies (Ms)	P/T	Chairperson of Community Development & Human Resources Committee Member of Technical & Infrastructure Services Committee	PR Councillor	100%	0%
S. Jankovich-Besan (Mrs)	P/T	Member of Technical & Infrastructure Services Committee	PR Councillor	100%	0%
T. Eksteen (Mr)	P/T	Member of Budget & Treasury Committee	PR Councillor	98, 75%	1, 25%
F. Sigonyela (Mr)	P/T	Member of Technical & Infrastructure Services Committee Member of Community Development & Human Resources Services Committee	Ward 2 Councillor	100%	0%
I. Van Zyl (Mr)	P/T	Chairperson of Budget & Treasury Member of Technical & Infrastructure Services Committee	PR Councillor	100%	0%
J. Swemmer (Mrs)	P/T	Member of Community Development & Human Resources Services Committee	Ward 5 Councillor	98,34%	1,66%
A. Booyesen (Ms)	P/T	Chairperson of Technical & Infrastructure Committee	PR Councillor	98,34%	1,66%

		Member of Community Development & Human Resources Services Committee Member of Budget & Treasury Committee			
D. Coetzee (Mr)	P/T	Member of Community Development & Human Resources Services Committee Member of Budget & Treasury Committee	Ward Councillor 1	97, 5%	2, 5%
M. Meishek (Mrs)	P/T	Member of Budget & Treasury Committee Member of Community Development & Human Resources Services Committee	Ward Councillor 6	100%	0%
A. R. Knott-Craig (Mr)	P/T	Member of Technical & Infrastructure Services Committee	Ward Councillor 7	100%	0%
E.A. Ruiters (Mr) as from 1 March 2013	P/T	Member of Community Development & Human Resources Services Committee	PR Councillor	98, 75%	1, 25%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					<i>T A</i>

APPENDIX B

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Local Labour Forum	Discussing labour related issues
Training & Occupational Health & Safety Committee	Discussing training of employee and employer and occupational health and safety issues
Housing & Encroachment Committee	Discussing housing related issues
MPAC Committee & Oversight Committee	<u>The committee plays an oversight role</u> over operations of the Municipality
Disaster Management Committee	Discussing all issues relating to disaster
IGR Meeting Committee	Discussing Inter Governmental issues relating to all stakeholders or state departments
Disability Forum	Discussing Special Programmes pertaining to disabled people of Camdeboo
Youth Forum	Discussing Special Programmes pertaining to youth of Camdeboo
Sports Council Committee	Discussing Special Programmes pertaining to sport codes of Camdeboo
LED Committee	Discussing social and economic development issues
Audit Committee	Discussing audit related issues

Commonage Committee	Discussing all municipal commonage/farming land issue
IDP Meeting	Discussing all Integrated Development related items
Management Committee	Discussing all issued that needs recommendation/input from management
Technical & Infrastructure Committee	Discussing all the technical and infrastructural items
Community Development & Human Resources Committee	Discussing all HR and community developmental issues
Budget & Treasury Committee	Discussing all financial related matters

APPENDIX C

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager	Rev. N.M. Pietersen (from 1 Dec 2014)
Corporate Services	Director: Vacant as from 28 February 2014
Corporate Services	Manager Protection Services – Mr. C.V. Rhode
Corporate Services	Manager Community Services – Mr J. Krige (until end January of 2014)
Corporate Services	Manager Administration – Ms. Z.V. Kali
Budget & Treasury	Director – Mr. Jimmy Joubert
Budget & Treasury	Chief Accountant – Mr. G. Maya
Technical & Infrastructure Services	Director: Vacant as from 31 December 2013
Technical & Infrastructure Services	Manager Technical Services – Mr. I. Berrington
Technical & Infrastructure Services	Manager Electrical Services – Mr. A. Van Zyl
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	
	T C

APPENDIX G

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
29 AUG 2013	That the minutes of 24 June 2013 be accepted as true reflection of discussions held on condition that the above changes have been affected.	Yes
25 NOV 2013	That the minutes of 29 August 2013 be accepted as true reflection of discussions held on condition that the above changes have been affected.	Yes
	That meetings on Performance Management be scheduled in advance to ensure that at least one of the Audit Committee members be present.	Yes
	All outstanding declarations be submitted to Mr Maya for submission to AG.	Yes
15 APRIL 2014		
18 JUNE 2014	MINUTES NOT CONFIRMED YET	

