

HESSEQUA



Annual Performance Report

2013-2014



Contents

CHAPTER 3(for inclusion in annual report)	1
3.1 Overview of Performance within Hessequa Municipality	1
A) Performance Management System	1
B) Monitoring and Evaluation of Performance within Hessequa Municipality.....	2
3.2 Actual Strategic and Municipal Performance for 2013/14	3
A) An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices	4
b) Development of Safe Integrated Human Settlements	7
C) Effective Communication and Participation	10
D) Human Development Initiatives to enhance the Social Wellbeing of all our Residents ..	11
E) Limiting the Impact of Our Presence in the Natural Environment to Return to a Heritage of Preservation	12
F) Maintenance and Development of all Infrastructure and Services	12
G) To Stimulate Economic Growth for the Benefit of All Communities	21
A) Municipal Manager	25
B) Corporate Services	25
C) Financial Services	26
D) Social & Economic Development, Housing & Protection Services	26
E) Planning and Environmental Management	27
F) Technical Services	27
3.3 Component A: Basic Services	32
A) Introduction to Water Provision	32
A) Introduction to Sanitation Provision.....	34
A) Introduction to Electricity	35
A) Introduction to Waste Management	38
A) Introduction to Housing.....	39



A) Introduction to Free Basic Services and Indigent Support	41
3.4 Component B: Road Transport	46
A) Introduction to Roads	46
B) Service Delivery Performance Information	46
A) Introduction to Stormwater Drainage	48
B) Service Delivery Information.....	49
3.5 Component C: Planning and Local Economic Development.....	51
A) Introduction to Planning.....	51
B) Service Delivery Information.....	52
A) Performance Highlights.....	52
B) Challenges: LED.....	53
C) LED Strategy	54
3.6 Component D: Community and Social Services	56
A) Highlights: Libraries.....	56
B) Service Statistics for Libraries	57
A) Highlights: Cemeteries	58
B) Challenges: Cemeteries.....	58
A) Introduction to Child Care, Aged Care and Social Programmes	58
B) Highlights: Child Care, Aged Care and Social Programmes.....	59
C) Challenges: Child Care, Aged Care and Social Programmes	62
D) Service Statistics for Child Care, Aged Care and Social Programmes	62
3.7 COMPONENT E: ENVIRONMENTAL PROTECTION.....	65
3.8 COMPONENT G: SECURITY AND SAFETY.....	68
A) Highlights: Traffic Services and Law Enforcement.....	68
B) Challenges: Traffic Services and Law Enforcement	69
C) SERVICE STATISTICS FOR TRAFFIC SERVICES AND LAW ENFORCEMENT	69
3.9 Component h: Sport and Recreation	71



A)	Introduction	71
B)	Highlights: Sport and Recreation	71
C)	Challenges: Sport and Recreation.....	72
D)	Service Statistic for Sport and Recreation	72
3.10	Component L: Service Delivery Priorities for 2014/15	75
	CHAPTER 4	79
4.1	National Key Performance Indicators – Municipal Transformation And Organisational Development.....	79
4.2	Introduction to the municipal workforce	79
A.	Employment Equity targets/actual	80
B.	Employment Equity vs. Population.....	80
C.	Occupational Levels - Categories	80
D.	Occupational Levels - Race.....	81
4.3	MANAGING THE MUNICIPAL WORKFORCE	83
4.4	CAPACITATING THE MUNICIPAL WORKFORCE	86
4.5	MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE.....	88



CHAPTER 3 (FOR INCLUSION IN ANNUAL REPORT)

3.1 OVERVIEW OF PERFORMANCE WITHIN HESSEQUA MUNICIPALITY

Performance Management is a process which measures the implementation of the municipality's strategy. It is also a management tool to assist the municipality with planning, monitoring, measuring and reviewing of performance indicators to ensure effective and efficient service delivery.

3.1.1 LEGISLATIVE REQUIREMENTS

The Municipal Systems Act (MSA) 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IPD via the Service Delivery Budget Implementation Plan (SDBIP).

In terms of section 46(1) (a) a municipality must prepare for each financial year a performance report reflecting –

- i. The performance of the municipality and of each external service provider during that financial year;
- ii. A comparison of the performances referred to in paragraph (i) with targets set for and performances in the previous financial year; and
- iii. Measures taken to improve performance.

3.1.2 PERFORMANCE MANAGEMENT WITHIN HESSEQUA MUNICIPALITY

A) PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System (PMS) of the municipality is the institutional system that is employed to develop, monitor and evaluate performance of the municipality. The performance management process of Hessequa Municipality is integrated with the IDP and budget. The IDP is the municipal planning stage and the performance management is the implementation, monitoring and evaluation of the IDP.



The IDP for 2013/14 and the Budget for 2013/14 was approved by Council on 28 May 2013. The SDBIP for 2013/14 was approved by the Executive Mayor on 04 June 2013. Performance agreements with Senior Managers were signed on 31 July 2013 and placed on the municipal website.

Key Performance Indicators (KPI's) are developed for the Municipal Manager and each Senior Manager reporting to the Municipal Manager. The KPI's are annual measures relating to either a Service Delivery Target or a Financial Revenue or Expenditure target.

Hessequa Municipality utilizes an electronic web based system on which the users update actual performance on a monthly basis, documenting the actual performance, performance comment and remedial actions in the instances where performance targets were not met. A portfolio of evidence is maintained to support actual performance results updated.

B) MONITORING AND EVALUATION OF PERFORMANCE WITHIN HESSEQUA MUNICIPALITY

Performance is monitored and evaluated via the SDBIP and the process can be summarised as follows:

- Two formal performance evaluations (in terms of the signed performance agreements – Mid Year and Final);
- Two informal performance evaluations (quarter 1 and 3); and
- Internal Audit compiles quarter performance reports. The findings are reported to the Performance Audit Committee, bi-annually

3.2 ACTUAL STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2013/14

3.2.1 OVERVIEW OF ACTUAL PERFORMANCE FOR 2013/14

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section aims to provide an overview on the strategic achievement of the municipality in terms of strategic intent and deliverables as stated in the IDP.

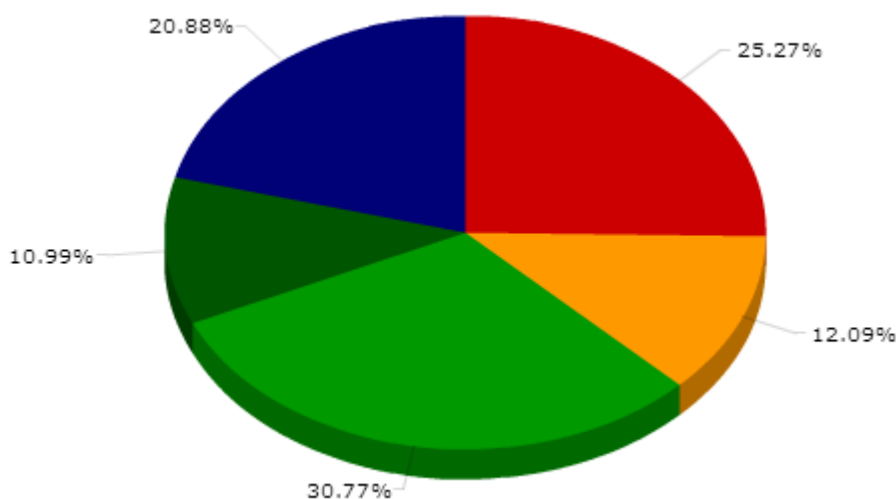
In the paragraphs below the performance achieved is illustrated according to the strategic objectives as set out in the IDP.

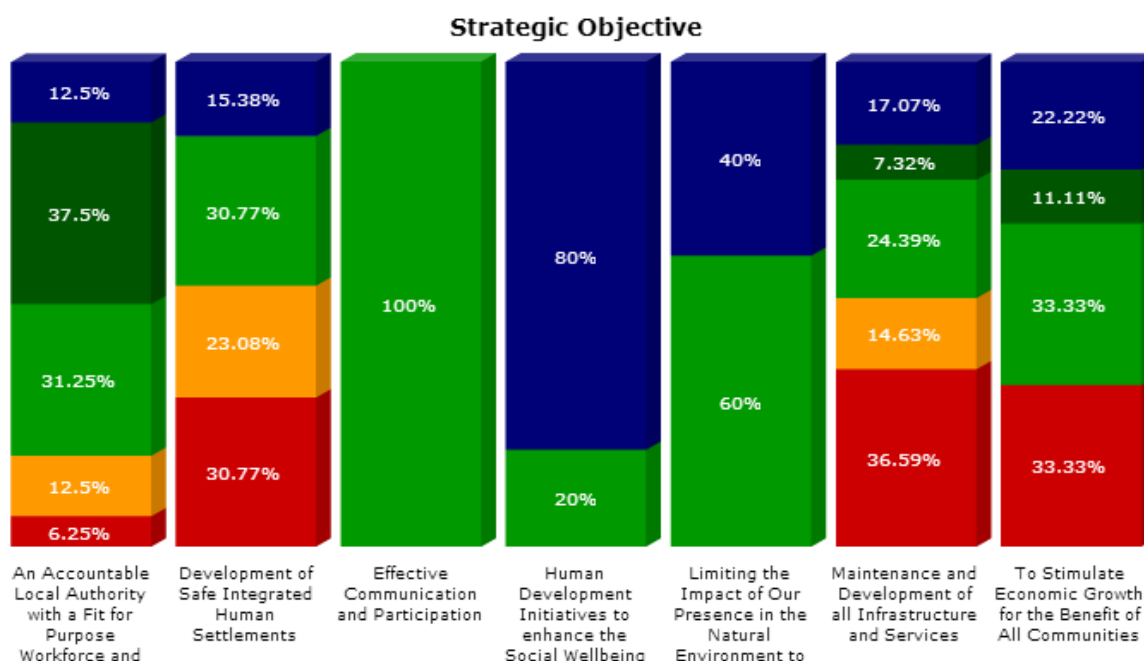
The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPIs with no targets or actuals in the selected period.
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target >= 150%

Figure 1.: SDBIP Measurement Categories

The graphs below display the overall performance, per strategic objective (as set out in the IDP) for the 2013/14 financial year:





Graph 1.: Overall performance per National Key Performance Area

3.2.2 DETAIL PERFORMANCE PER STRATEGIC OBJECTIVE FOR 2013/14

A) AN ACCOUNTABLE LOCAL AUTHORITY WITH A FIT FOR PURPOSE WORKFORCE AND TRANSPARENT FINANCIAL MANAGEMENT PRACTICES

Ref	KPI	Unit Measurement of	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL1	Complete the annual risk assessment	Risk assessment completed	All	1	0	0	1	0	1	1	
TL2	Compile and submit the Risk Based Audit Plan (RBAP) and submit to the Audit committee annually by end June	Completed RBAP submitted the audit committee by end June	All	1	0	0	1	0	1	1	
TL3	Implement the RBAP (Audits completed divided by Audits planned for the financial year)	% of audits completed	All		0%	0%	0	80%	80%	100%	
TL4	Obtain a clean audit opinion for the 2012/13 financial year	Clean audit opinion obtained	All		0	0	1	0	1	0	Material misstatements of current assets, current



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												liabilities, and revenue, expenditure and disclosure items were identified. Findings were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion. An action plan to address these issues will be compiled and presented to Council
TL5	Limit vacancy rate to less than 10% of budgeted post (Number of funded posts vacant divided by budgeted funded posts)	Vacancy rate	All	10.87%	10%	10%	10%	10%	10%	3.85%		
TL7	Spent 1% of operational budget on training (Actual total training expenditure divided by total operational budget)	% of personnel budget spent	All		0%	0%	0%	1%	1%	0.78%		All monies budgeted for training and development was spent for this purpose. The 1% target could not be reached due to the initial shortfall of the budget provision. The budget could again not accommodate the 1% target for the new financial year due to the



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												fiscal demands.
TL8	Implement the workplace skills plan annually (Actual training obtained by staff divided by staff identified for training)	% of personnel identified for training that complete training annually	All		0%	0%	0%	75%	75%	83%		
TL9	Submit the annual financial statements by 31 August annually to the Auditor-General	Statements submitted	All	1	1	0	0	0	1	1		
TL10	Prepare and submit the draft main budget to Council for approval by the end of March	Budget submitted	All	1	0	0	1	0	1	1		
TL11	Prepare and submit the final main budget to Council for approval by the end of May	Budget submitted	All	1	0	0	0	1	1	1		
TL12	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All		1.4	0	0	0	1.4	1.78		
TL13	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Total operating revenue-operating grants received)/debt	Target achieved	All		17.6	0	0	0	17.6	17.12		



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
	service payments due within the year)											
TL14	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% service debtors	All		10.5%	0%	0%	0%	10.5%	11.28%		
TL15	Achievement of a payment percentage of above 96%	Payment %	All		96%	0%	0%	0%	96%	98.47%		
TL16	Submit a medium-term Financial Plan for approval by the end of September 2013	Plan approved	All	New performance indicator for 2013/14. No comparative audited results available	1	0	0	0	1	1		
TL17	Maintain a liquidity ratio of 1:1	Ratio achieved	All		1	0	0	0	1	1.48		

Table 1.: Actual performance for 2013/14 for the strategic objective : An Accountable Local Authority with a Fit for Purpose Workforce and Transparent Financial Management Practices

B) DEVELOPMENT OF SAFE INTEGRATED HUMAN SETTLEMENTS

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
TL20	Complete serviced sites to implement the Melkshoutfontein Housing project	Number of serviced sites	1	New performance indicator for 2013/14. No comparative audited results available	0	0	0	200	200	0		The Municipality is constantly following up with the Department of Human Settlements with regards to the conditional (final) approval of the Melkshoutfontein Housing project. This project formed part of the discussions with the Minister



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												of Human Settlements that took place on Tuesday, 22 July 2014, in an attempt to speed up the approval process. Approval of this project lies solely with the Department of Human Settlements.
TL21	Install services for the Riversdale Gap housing project	Number of serviced sites	6; 7	New performance indicator for 2013/14. No comparative audited results available	0	0	0	40	40	0		The Municipality is constantly following up with the Department of Human Settlements with regards to the conditional (final) approval of the Riversdale GAP Housing project. This project formed part of the discussions with the Minister of Human Settlements that took place on Tuesday, 22 July 2014, in an attempt to speed up the approval process. Approval of this project lies solely with the Department of Human Settlements.
TL22	Review the Integrated Human Settlement Plan and submit draft to Council by end June 2014	Draft Integrated Human Settlement Plan	All	1	0	0	0	1	1	0		Only the Housing Pipeline was revised as part of the Human Settlements Plan during a



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
		submitted to council										workshop held with council on 4 September 2013. The Integrated Human Settlement Plan has been prioritised as a performance target for the 2014/15 financial year.
TL23	Update the Riverdale Housing waiting list	Updated housing waiting list	6; 7; 8	1	0	0	0	1	1	1		
TL24	Review the Disaster management plan and contingency plans annually and submit to Council	Disaster management plan and contingency plans submitted to council	All	1	0	0	0	1	1	1		
TL25	Review the Law Enforcement Strategy and submit to Council for approval by end June 2014	Law Enforcement Strategy submitted to council	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	1		
TL26	Raise awareness on disasters	Number of initiatives per annum	All		1	1	1	1	4	8		
TL27	Facilitate the functioning of the Disaster Advisory forum	Number of meetings per annum	All	New performance indicator for 2013/14. No comparative audited results available	1	0	1	1	3	2		Only 2 meetings to be held annually in terms of the Disaster management Advisory Forum and Act. Will be confirmed through minutes of meeting held.
TL28	Maintain the existing fire breaks within the available budget	Number of kilometres	All	New performance indicator for 2013/14. No comparative audited	0	0	0	29	29	28		Budget was exhausted.



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
				results available								
TL29	Create new fire breaks as identified and within the available budget	Number of kilometres	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	5	5	14.7		Southern Cape Fire Protection Agency (SCFPA) made funds available to the municipality and new firebreaks were created in Pauline Bohlen Nature Reserve.
TL30	Approve building plans within 30 days for buildings less than 1000m2 and 60 days for buildings larger than 1000m2 after all information required is correctly submitted (Actual plans approved divided by plans submitted)	% Approved	All	100%	100%	100%	100%	100%	100%	95.67%		Continuous communication with applicants, state departments and other organisations and the composers of plans (architects, engineers and so forth)
TL31	Process land use applications within 120 days after receipt of all outstanding and relevant information and documents (Actual applications processed divided by applications received)	% of applications evaluated	All	100%	100%	100%	100%	100%	100%	95.83%		Continuous communication with applicants, state departments and other organisations.
TL91	Street Name Signage for Towns	% completion within approved budget	All	New performance indicator for 2013/14. No comparative audited results available	0%	0%	75%	100%	100%	100%		

Table 2.: Actual performance for 2013/14 for the strategic objective : Development of Safe Integrated Human Settlements

C) EFFECTIVE COMMUNICATION AND PARTICIPATION



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit Measurement of	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL18	Review the Communication Strategy, Policy and Framework and submit to Council for approval by end June 2014	Communication Strategy, Policy and Framework submitted to council	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	1	
TL19	Investigate available communication channels and submit a report with recommendations to Council by end September	Number of reports submitted	All	New performance indicator for 2013/14. No comparative audited results available	1	0	0	0	1	1	

Table 3.: Actual performance for 2013/14 for the strategic objective: Effective Communication and Participation

D) HUMAN DEVELOPMENT INITIATIVES TO ENHANCE THE SOCIAL WELLBEING OF ALL OUR RESIDENTS

Ref	KPI	Unit Measurement of	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL32	Implement outreach programs unemployed persons to register on the unemployed database to attend skills development programs	Number of outreach programs	All		1	1	1	1	4	7	
TL33	Raise awareness on HIV/AIDS	Number of initiatives	All		1	1	1	1	4	13	
TL34	Review of Social Development Strategy and submit draft to council by end June 2014	Draft Strategy submitted to council	All		0	0	0	1	1	1	
TL35	Implement the mobile outreach program	Number of mobile outreach initiatives	All		1	1	2	2	6	19	
TL36	Upgrade Sport Facilities - Theronville	% of project completed	3		0	0	0	2	2	3	



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Table 4.:Actual performance for 2013/14 for the strategic objective: Human Development Initiatives to enhance the Social Wellbeing of all our Residents

E) LIMITING THE IMPACT OF OUR PRESENCE IN THE NATURAL ENVIRONMENT TO RETURN TO A HERITAGE OF PRESERVATION

Ref	KPI	Unit Measurement of	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL38	Stabilise dunes with the implementation of mitigation measures	Number of hectares of dunes stabilize	All		0	0	0	2	2	2	
TL39	Manage municipal nature reserves	Number of m ² of erosion areas recovered	All		0	0	0	1	1	1	
TL40	Implement environmental awareness programs	Number of programs implemented	All		1	1	1	1	4	6	
TL41	Provide Environmental Education	Number of Eco-schools registered	All		0	0	6	0	6	6	
TL42	Tonnage of solid waste recycled	Tonnage recycled	All		60	60	60	60	240	1,553.42	

Table 5.:Actual performance for 2013/14 for the strategic objective: Limiting the Impact of Our Presence in the Natural Environment to Return to a Heritage of Preservation

F) MAINTENANCE AND DEVELOPMENT OF ALL INFRASTRUCTURE AND SERVICES

Ref	KPI	Unit Measurement of	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL43	Compile an IT Backup Disaster recovery Plan and submit draft to council by end June 2014	Draft IT Backup Disaster recovery Plan submitted to council by end June 2014	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	1	
TL44	Compile and develop a policy on the usage of sport grounds and facilities and submit draft to council by end June 2014	Draft policy submitted to council	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	0.5	The policy was submitted the Executive Mayoral Committee on 25/06/2014. The Committee referred the policy to the next Council



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												meeting for deliberation. The Policy has been placed on the August 2014 Council Meeting agenda.
TL45	Reseal of gravel roads in Garcia	Square meters resealed	7		0	0	2.300	1,000	3,300	0		All projects on 2013/2014 financial year were affected by the cancellation of the annual tender for consulting engineers. New specification has been drawn up for the 2014/2015 financial year.
TL46	Reseal of main roads	Kilometres of road	1; 3		0	0	0	0.91	0.91	2.7		
TL47	Upgrade of Streets - Slangrivier (Gravel to paving)	Kilometres upgraded	4		0	0	0	0.78	0.78	2.17		
TL48	Revision of the Pavement Management System by the end of June 2014	System revised	All		0	0	0	1	1	1		
TL49	Annual revision of the Integrated Transport Plan by the end of June	Plan revised	All		0	0	0	1	1	1		
TL50	Revision of the Water and Sewerage Maintenance Management Plan by the end of June 2015	% completed	All		0	0	0	50%	50%	60%		
TL51	Construction of new kerbs	Meters constructed	2; 5; 4; 6; 7; 8; 1		0	0	0	1,750	1,750	1,544		The project that accumulated the total of 1544m of kerbs was funded from the EPWP Grant. Only R870 000 was



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												budgeted for other projects which could have contributed to the target of 1750m wasn't implemented due to circumstances beyond the control of the Technical Department.
TL52	Upgrade of sidewalks (paving)	Square meters upgraded	All		0	0	0	500	550	2,210		
TL53	100% of streets and stormwater maintenance budget spent annually (actual expenditure/budget)	% of budget spent	All		20%	60%	80%	100%	100%	98%		2% of the Operational street budget was unspent due to efficient maintenance on the street network. This can be taken as a saving.
TL54	Stormwater network open canals cleared	Meters cleared	All		0	1,987	2,500	2,500	6,987	9,624		
TL55	Installation of pre-paid meters for indigent households	Number of meters	All		0	120	0	120	240	508		
TL56	Upgrade of the existing water network and reticulation	Number of projects completed	2; 4; 5; 3; 1; 6; 7; 8	New performance indicator for 2013/14. No comparative audited results available	0	0	10	10	20	0		All projects on 2013/2014 financial year were affected by the cancellation of the annual tender for consulting engineers. New specification has been drawn up for the 2014/2015 financial year.
TL57	Provision of new reservoirs	Number of projects completed	4; 5	New performance indicator for	0	0	0	1	1	0		All projects on 2013/2014 financial year



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
				2013/14. No comparative audited results available								were affected by the cancellation of the annual tender for consulting engineers. New specification has been drawn up for the 2014/2015 financial year.
TL58	Limit unaccounted for water to less than 40%	% unaccounted for	All		0	0	0	40%	40%	28.97%		
TL59	100% of the water maintenance budget spent	% of budget spent	All		20%	60%	40%	100%	100%	23.93		Please note: Total budget includes personnel costs but is not reflected in expenditure percentage due to lack of costing system.
TL60	% Compliance achieved in the Blue Drop assessment	% compliance	All		0	0	0	50%	50%	0%		The Blue drop audit was in February 2014, and the confirmation is on the 17th July 2014, and the results are not available yet
TL61	% Compliance achieved in the Green Drop assessment	% compliance	All		0	0	0	50%	50%	48%		We started monthly compliance monitoring in December 2012, which fell outside the assessment period and was therefore penalised as we did not have 12 months compliance monitoring data.



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL62	Upgrade of existing power stations	Number of projects completed	5; 4; 6; 7; 8; 1	New performance indicator for 2013/14. No comparative audited results available	0	0	2	2	4	4	
TL63	Upgrade of existing power sub stations	Number of projects completed	5; 4; 6; 7; 8; 1; 3	New performance indicator for 2013/14. No comparative audited results available	0	0	2	3	5	8	
TL64	Upgrade of existing electricity network	Number of projects completed	5; 4; 6; 7; 8; 1; 3	New performance indicator for 2013/14. No comparative audited results available	0	0	3	4	7	8	
TL65	Provision of new electricity connections	Number of connections	4; 1	New performance indicator for 2013/14. No comparative audited results available	0	0	210	210	420	647	
TL66	Limit unaccounted for electricity to less than 10%	% unaccounted for	All		0	0	0	10%	10%	10.12%	Reason for losses over 10% can be contributed to the following: 1. There are number of very long overhead line feeders within Hessequa Area of supply which contribute to the high system losses. 2. The following items are, however, in



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												place and will further be investigated to minimize system losses: Meter all streetlights, municipal pump stations, buildings etc. Conduct regular inspections on all type of meters to ensure that same are tamper proof. Replace all old bulk meters with new L&G type electronic meters. Funding has been received from Local Government for prepaid meters audit which will take place in the new financial year to identify and address any illegal connections to meters.
TL67	100% of the electricity maintenance budget spent	% of budget spent	All		20%	60%	80%	100%	100%	100%		
TL68	Upgrade of the existing WWTW	Number of projects completed	2; 4; 6; 7; 8	New performance indicator for 2013/14. No comparative audited results available	0	0	0	7	7	0		The Riversdale WWTW is currently under construction, and construction started in June 2014. The project is a MIG project, and is scheduled to be



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												completed in the 2014/2015 financial year. There was also a delay, as the tender prices exceed the budget and an application for budget maintenance was approved by the MIG.
TL69	Upgrade of the existing sewer network	Number of projects completed	2; 6; 7; 8; 3; 1	New performance indicator for 2013/14. No comparative audited results available	0	0	0	13	13	0		All projects on 2013/2014 financial year were affected by the cancellation of the annual tender for consulting engineers. New specification has been drawn up for the 2014/2015 financial year.
TL70	100% of the sewerage maintenance budget spent	% of budget spent	All		20%	60%	80%	100%	100%	46%		Please note: Total budget includes personnel costs but is not reflected in expenditure percentage due to lack of costing system.
TL71	Provision of waste disposal facilities	Number of projects completed	1	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	0		All projects on 2013/2014 financial year were affected by the cancellation of the annual tender for consulting engineers. New specification has been drawn



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												up for the 2014/2015 financial year.
TL72	100% of the solid waste maintenance budget spent	% of budget spent	All		20%	60%	80%	100%	100%	95.58%		The Operational Water budget was unspent due to efficient maintenance on the solid waste. This can be taken as a saving
TL73	100% of the parks and resorts maintenance budget spent	% of budget spent	All		20%	60%	80%	100%	100%	88.54%		Unspent budget can be taken as a saving
TL74	Extension of cemeteries	Number of projects completed	2; 6; 7; 8	New performance indicator for 2013/14. No comparative audited results available	0	0	0	2	2	1		Albertinia extension still outstanding. Council and private owner still negotiate about the ground price.
TL75	100% of the cemetery maintenance budget spent	% of budget spent	All		20%	60%	80%	100%	100%	58.02%		
TL76	Upgrade of public amenities	Number of projects completed	7; 8; 4; 1	New performance indicator for 2013/14. No comparative audited results available	0	0	0	3	3	3		There was no public amenities upgrade in June 2014.
TL77	Upgrade of municipal resorts	Number of projects completed	4; 3; 1	New performance indicator for 2013/14. No comparative audited results available	0	0	0	7	7	3		3 municipal resorts were upgrade; the money under the post number 4570145103533 was transfer to Jongensfontein to buy a new geyser which has to be replaced urgently.



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL78	Replace existing fleet	Number of vehicles	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	3	3	3	
TL79	Replace major plant machinery and equipment	Number of	2; 4; 5; 6; 7; 8; 1	New performance indicator for 2013/14. No comparative audited results available	0	0	0	2	2	2	
TL80	Replace minor plant machinery and equipment	Number of	2; 4; 5; 6; 7; 8; 3; 1	New performance indicator for 2013/14. No comparative audited results available	0	0	0	7	7	6	There were budgeted for the replacement of 7 vehicles, of which only 6 was replaced. The 7th vehicle was supposed to be a Roller for Gouritsmond, but there was a request that the money has to be transferred to Gouritsmond to purchase a TLB vehicle.
TL81	Replace equipment of camping sites	Number of	7	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	1	
TL82	Replace mechanical equipment (tools)	Number of	2	New performance indicator for 2013/14. No comparative audited results available	0	0	0	27	27	20	Only 20 mechanical equipment tools was brought in the 2013/2014 financial year.



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL83	Replacement of specialised vehicles	Number of	4; 5	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	1	

Table 6.: Actual performance for 2013/14 for the strategic objective: Maintenance and Development of all Infrastructure and Services

G) TO STIMULATE ECONOMIC GROWTH FOR THE BENEFIT OF ALL COMMUNITIES

Ref	KPI	Unit of Measurement	Wards	Previous Year Performance	Target				Overall performance for 2012/13		
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions
TL84	Review the LED strategy and submit draft to council by end June 2014	Draft LED Strategy submitted to council	All	1	0	0	0	1	1	1	
TL85	Compile an incentive policy for new business and the retention and expansion of existing businesses and submit draft to council by end June 2014	Draft policy submitted to council	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	1	
TL86	Establish a LED advisory forum by end September 2013	Forum established	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	0	The establishment of a LED advisory forum was subject to the PACA process which was being funded by Provincial Dept Economic Development. Business Chambers produced a draft cooperative agreement between the Municipality



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit Measurement of	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
												and themselves regarding the proposed functions of the LED Forum. Further inputs were required from relevant stakeholders and Management. Item was drafted containing all stakeholders inputs and was submitted to the Portfolio committee of 16 April and endorsed at the Executive Mayoral Committee in May. The LED forum will start functioning in the 2014/15 financial year.
TL87	Facilitate the functioning of the LED forum	Number of meetings	All	New performance indicator for 2013/14. No comparative audited results available	0	1	1	1	3	0		As set out above (TL 86), the process to establish the LED forum was a lengthy process. The LED forum will start functioning in the 2014/15 financial year.
TL88	Provide training to entrepreneur	Number of workshops	All	New performance indicator for 2013/14. No comparative	0	1	0	1	2	7		



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

Ref	KPI	Unit Measurement of	Wards	Previous Year Performance	Target				Overall performance for 2012/13			
					Q1	Q2	Q3	Q4	Annual	Actual	Corrective actions	
				audited results available								
TL89	Upgrade the current tourism website by end June 2014	Updated website	All	New performance indicator for 2013/14. No comparative audited results available	0	0	0	1	1	0		Riebens appointed as the service provider. Website to be populated and be active end August 2014
TL90	Development of marketing material	Number of brochures	All	New performance indicator for 2013/14. No comparative audited results available	0	1	0	1	2	8		
TL92	Compile and submit a sport and recreation policy and submit draft to council by end September 2013	Sport and recreation policy submitted	All	New performance indicator for 2013/14. No comparative audited results available	1	0	1	1	1	1		
TL93	Create temporary jobs - FTE's in terms of EPWP (Person days / FTE (230 days))	Number of	All		20	20	30	41	111	115		

Table 7.: Actual performance for 2013/14 for the strategic objective: To Stimulate Economic Growth for the Benefit of All Communities



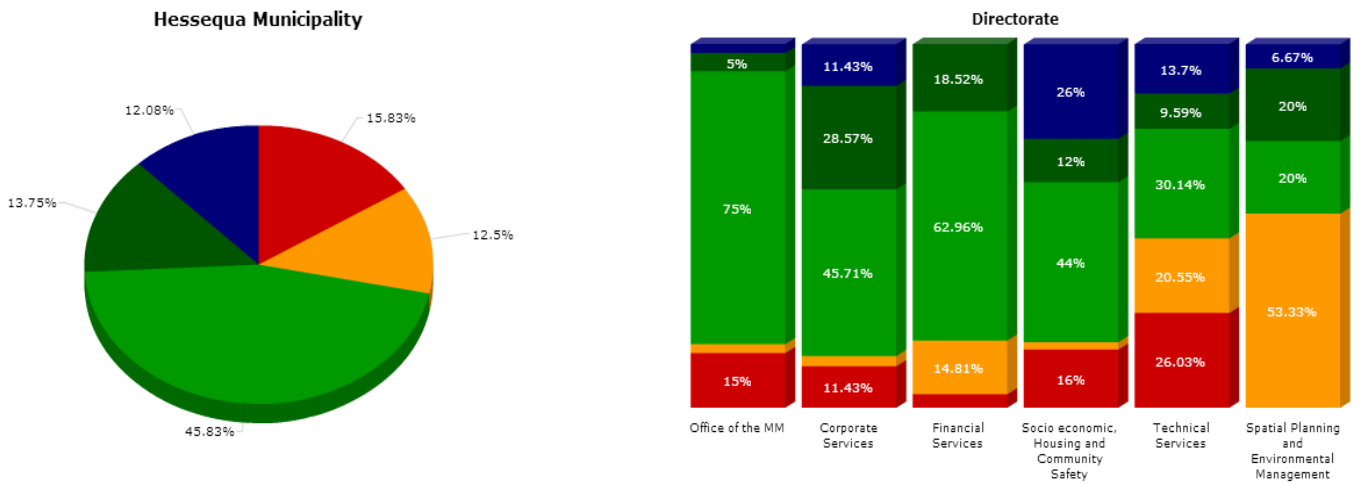
3.2.3 OVERVIEW OF PERFORMANCE PER DIRECTORATE

The performance statistics in the table below and all the graphs on in the following sub paragraphs include performance in terms of the SDBIP for the 2013/14 financial year and where applicable, in comparison to the 2012/13 financial year.

Directorates	Financial Year	Total KPIs	KPIs Extremely Well Met	KPIs Well Met	KPIs Met	KPIs almost Met	KPIs not Met
Municipal Manager	2012/13	37	3	4	28	1	1
	2013/14	40	1	2	30	1	6
Corporate Services (Admin, HR, Property Administration, Communication, Library & Legal Services)	2012/13	69	9	23	27	8	2
	2013/14	35	4	10	16	1	4
Social & Economic Development, Protection Services & Housing	2012/13	76	14	12	41	1	8
	2013/14	50	13	6	22	1	8
Financial Services	2012/13	78	1	1	52	18	6
	2013/14	27	-	5	17	4	1
Planning & Environment	2012/13	45	9	4	16	10	6
	2013/14	15	1	3	3	8	-
Technical Services	2012/13	177	2	4	99	26	46
	2013/14	73	10	7	22	15	19

Table 8.: Summary of total performance per Directorate

The graphs provided illustrate the overview of the overall performance results of all the KPI's measured as at 30 June 2014. The graphs include operational, departmental KPI's.

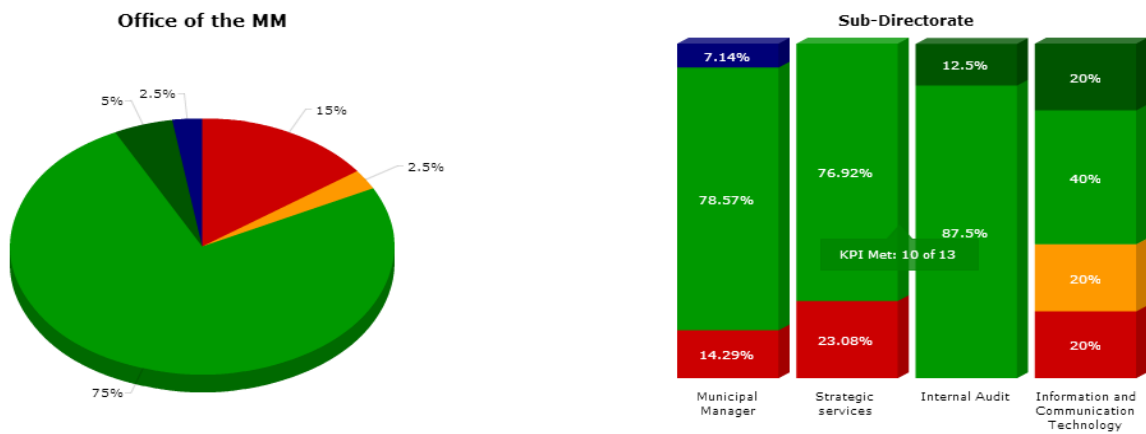


Graph 2.: Overall performance of directorates for 2013/14

A) MUNICIPAL MANAGER

The Municipal Manager’s SDBIP consists of the following sub-directorates:

- Municipal Manager
- Strategic Services
- Internal Audit
- Information Technology (IT)



Graph 3.: Municipal Manager sub-directorate performance

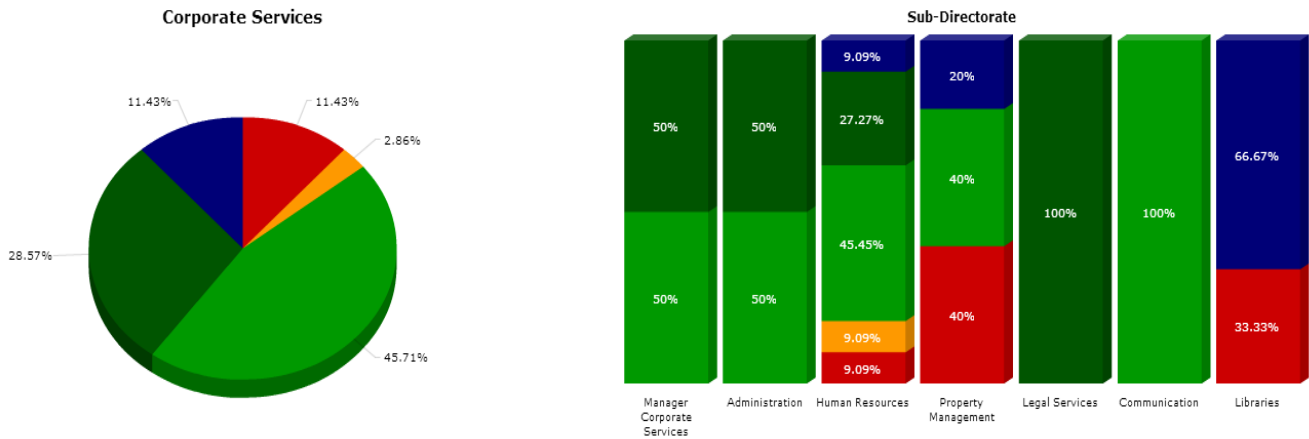
B) CORPORATE SERVICES

The Corporate Services SDBIP consists of the following sub-directorates:

- Manager: Corporate Services
- Administration



- Human Resources
- Property Management
- Communication
- Legal Services
- Libraries

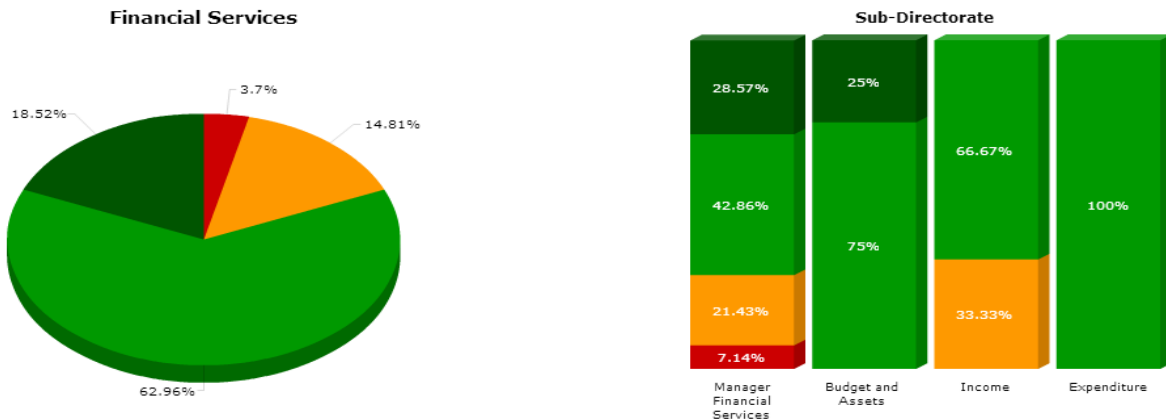


Graph 4.: Corporate Services Sub-directorate performance

C) FINANCIAL SERVICES

The Financial Services SDBIP consists of the following sub-directorates:

- Manager: Financial Services
- Budget & Assets
- Income
- Expenditure



Graph 5.: Financial Services Sub-directorate performance

D) SOCIAL & ECONOMIC DEVELOPMENT, HOUSING & PROTECTION SERVICES

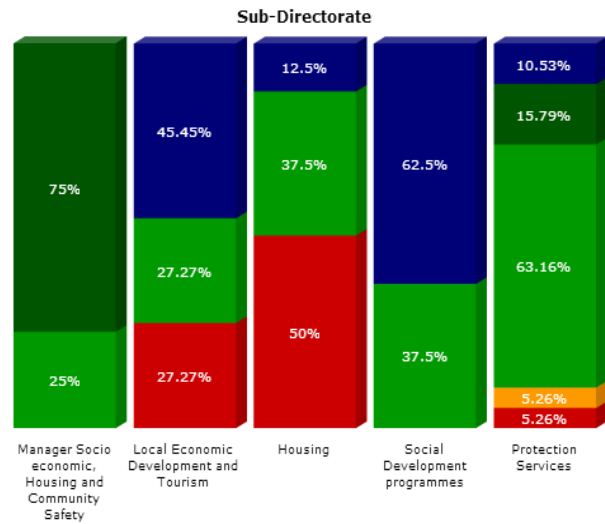
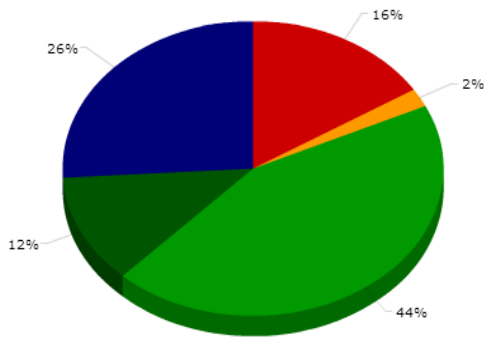
The Social & Economic Development, Housing and Protection Services’ SDBIP consists of the following sub-directorates:

- Manager: Social & Economic Development, Housing and Protection Services



- Local Economic Development
- Housing
- Social Development
- Protection Services

Socio economic, Housing & Community Safety



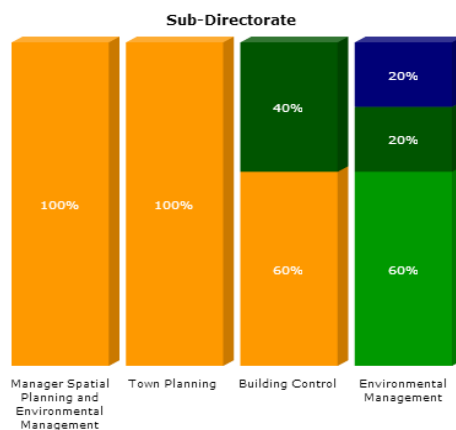
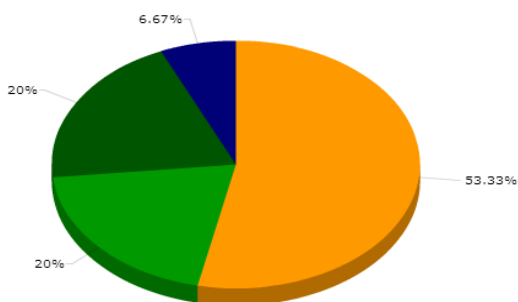
Graph 6.: Social & Economic Development, Housing and Protection Services sub-directorate performance

E) PLANNING AND ENVIRONMENTAL MANAGEMENT

The Planning and Environmental Management’s SDBIP consists of the following sub-directorates:

- Manager: Planning and Environmental Management
- Building Control
- Town Planning
- Environmental Management

Spatial Planning & Environmental Management



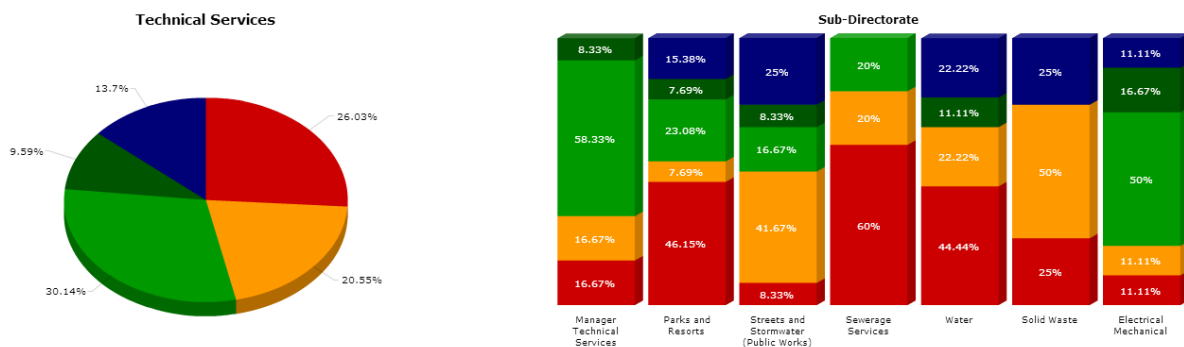
Graph 7.: Planning & Environmental Management sub-directorate performance

F) TECHNICAL SERVICES



The Technical Services’ SDBIP consists of the following sub-directorates:

- Manager: Technical Services
- Parks and Resorts;
- Streets & Stormwater (Public Works);
- Water;
- Solid Waste;
- Electrical Mechanical
- Sewerage Services



Graph 8.: Technical Services sub-directorate performance

3.2.4 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

Hessequa Municipality rates Service Providers using a 1-5 point scale, as set out below;

Service Rating	Explanation
1	Excellent Service
2	Good Service
3	Satisfactory Service

4	Bad Service
5	Recommend Blacklisting

Table 9.:Service Provider rating categories

During the year under review the municipality appointed three service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality. The details of the service providers as set out in the table below:

Service Provider	Service Agreement / Tender	Rating	Comments
Henque Waste – Recyclable Waste Removal	HES –WRS 04/1213	2	We receive positive feedback from the public regarding the services rendered by Henque Waste. They are prompt with the supply of recycle statistics which enables us to report and budget more efficiently.
CCM Transport – Refuge Removal in Gouritsmond (till 31 March 2014)	Yes – Contract extended till 31 March 2014)	2	CCM Transport provided refuge removal in Gouritsmond until March 2014. The service they delivered was efficient. They worked well with our municipal operational teams.
Eden DM – Fire Protection Services	Contract – on record at the Social Development, Housing and Protection Services Department - Riversdale	3	Services rendered were satisfactory.

Table 10.: Section 76 (b) Service providers for 2013/14

All other contract appointments are regularly monitored and ensured, that the requirements of the contract are complied with.

3.2.4 MUNICIPAL FUNCTIONS

The municipal function areas for the 2013/14 financial year are indicated below:

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes



Municipal Function	Municipal Function Yes / No
Fire fighting services	No
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes



Table 11.: Functional Areas



3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, including details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.3.1 WATER PROVISION

A) INTRODUCTION TO WATER PROVISION

Hessequa Municipality is in terms of the Water Act of 1998, the WSA of the region and therefore accountable and responsible for ensuring that water services are provided to consumers. Water is provided by the municipality to 6 towns and two settlements, Vermaaklikheid and Denedal Garcia. The Overberg Water Board provides the towns of Witsand, Slangrivier and Heidelberg with bulk water; however the municipality is still responsible for ensuring provision of water services within the area of their jurisdiction and is accountable to their citizens.

In addressing sustainable water services to the consumer, there are three major goals that the municipality should aim to achieve.

These are:

- Delivery of sustainable water services;
- Integrated water resource management and
- Efficient and effective water services institutional arrangements

Water Service Delivery Levels		
Households		
Description	2013/14	2012/13
	Actual	Actual
	No.	No.
<u>Water: (above min level)</u>		
Piped water inside dwelling or yard	10 936	12 600
Using public tap (within 200m from dwelling)	455	455
Other water supply (within 200m)	0	0
<i>Minimum Service Level and Above sub-total</i>		13 055
<i>Minimum Service Level and Above Percentage</i>	100	100
<u>Water: (below min level)</u>		



Water Service Delivery Levels		
Households		
Description	2013/14	2012/13
	Actual	Actual
	No.	No.
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	18 700	13 055
<i>Include informal settlements</i>		
<i>Please note: Figures were taken from the WSDP 2011/12</i>		

Table 12.: Water Service Delivery levels: Households

Employees: Water and Sewerage					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	35	39	30	9	23%
4 - 6	32	37	31	6	16%
7 - 9	6	9	7	2	22%
10 - 12	1	4	4	0	100%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	74	90	73	17	19%
<i>Employees and Posts numbers are as at 30 June.</i>					

Table 13.: Employees : Water Services



Capital Expenditure 2013/14: Water					
R					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Comments
Telemetric System	500 000	100 000	0.00	(100 000.00)	This project formed part of the Consulting Engineering Tender that was cancelled during the 2013/2014 Financial year. We couldn't proceed with the advertising of a new tender, as there is still an active dispute preventing us from appointing Consulting Engineers. A second round of tenders were advertised but that process was also brought to a halt, due to the dispute as mentioned above.
Prepaid Water Meters	500 000	500 000	440 286.90	(59 713.10)	A total of 1400 conventional meters were purchased and was installed on housing projects and where meter replacement is necessary. The balance is therefore a saving.
New Reservoir Heidelberg	1 528 043	627 148	550 130.00	(77 018.00)	The project is completed. This is Grant Funding, and the balance is VAT.
Water Capital Projects R 500 000 and above					

Table 14.: Capital Expenditure 2013/14: Water

3.3.2 WASTE WATER (SANITATION) PROVISION

A) INTRODUCTION TO SANITATION PROVISION

In addressing sustainable Sanitation services delivery to the consumer, there are three major goals that the municipality should be aim to achieve. These are:

- Integrated sanitation resource management;
- Efficient and effective sanitation services;
- Institutional arrangements and
- Ensure continuous service delivery at the required standards.

Sanitation Service Delivery Levels		
Households		
Description	2013/14	2012/13
	Outcome	Actual
	No.	No.
<u>Sanitation/sewerage:</u> (above minimum level)		



Sanitation Service Delivery Levels		
Households		
Description	2013/14	2012/13
	Outcome	Actual
	No.	No.
Flush toilet (connected to sewerage)	11 520	11 312
Flush toilet (with septic tank)	1 713	455
Chemical toilet	0	0
Pit toilet (ventilated)	74	74 (physical Survey)
Other toilet provisions (above minimum service level)	0	0
Minimum Service Level and Above sub-total	13 307	11 841
Minimum Service Level and Above Percentage	100	100
<u>Sanitation/sewerage:</u> (below minimum level)		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total households	0	11 841
<i>Including informal settlements</i>		

Table 15.: Sanitation Service Delivery level

3.3.2 ELECTRICITY

A) INTRODUCTION TO ELECTRICITY

The Hessequa Municipality adopted a Green Vision in 2008 with three key objectives, one which is to be energy independent and carbon neutral by 2020.

Focus areas are

- To ensure that all residents have access to electricity by eradicating backlogs with the assistance of the MIG program
- To reduce consumption by implementing the Energy Efficiency and Demand Side Management Program, through consumer awareness and incentive programs



- To establish renewable energy sources in Hessequa to reduce our carbon footprint and become energy neutral.
- To identify appropriate mechanisms through which council may develop its own assets and assist the private sector to establish renewable energy projects in Hessequa which will generate an income stream to council which will compensate for loss of revenue as a result of increased energy efficiency.

We are driving the process on three levels:

- With our own resources- municipal land, grants, own funds.
- Combined resources-strategic partnerships with knowledge partners, of the government departments and the private sector.
- Creating an enabling environment - encouraging and supporting private economic initiatives: incentives, access to land and services, rebates etc.

Electricity Service Delivery Levels		
Households		
Description	2013/14	2012/13
	Actual	Actual
	No.	No.
<u>Energy:</u> (above minimum level)		
Electricity (at least minimum service level)	4 250	4 333
Electricity - prepaid (minimum service level)	9869	10 023
<i>Minimum Service Level and Above sub-total</i>	0	14 356
<i>Minimum Service Level and Above Percentage</i>	100	100
<u>Energy:</u> (below minimum level)		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level Percentage</i>	0	0
Total number of households	0	14 356

Table 16.: Electricity Service Delivery Levels

Employees: Electricity Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	11	0	0	0	0%
4 - 6	16	28	28	0	0%
7 - 9	5	6	6	0	0%
10 - 12	8	12	8	4	33%
13 - 15	0	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	40	47	42	5	11%
<i>Employees and Posts numbers are as at 30 June.</i>					

Table 17.: Employees : Electricity

Capital Expenditure 2013/14: Electricity					
R					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Comments
Installation of 66/11 KV Main Substation	9 000 000	3 000 000	3 015 301.85	15 301.85	The project is completed within the budget.
Electrification - 250 Sub Ekonomiese Hui	2 000 000	2 000 000	449 118.00	(1 550 882)	The project was done in 2012/2013 already from our own funding and the grant was only transferred in 2013/2014. Invoices were submitted to DOE and the approval is pending.
Upgrading 11 KV Main Sub-Station - Riversdale	500 000	100 000	99 957.46	(42.54)	

Capital Expenditure 2013/14: Electricity					
R					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Comments
Upgrading of Network - Riversdale	600 000	150 000	149 936.19	(-63.81)	
Upgrading of Network - Stilbaai West/East	700 000	200 000	199 914.91	(-85.09)	
Upgrading 11 KV Main Sub-Station- Heidelberg	500 000	100 000	99 957.46	(-42.54)	
Electrical Capital Projects R 500 000 and above					

Table 18.: Capital Expenditure 2013/14 : Electricity Services

3.3.4 WASTE MANAGEMENT (FEFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

A) INTRODUCTION TO WASTE MANAGEMENT

The SA Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health and Local Government is assigned the responsibility for refuse removal, refuse dumps and solid waste disposal. Therefore, all the towns in the municipal area have a solid waste programme in place and all households are serviced once a week and all businesses at least three times a week. Recycling at source is encouraged throughout the area.

The Waste Management goal is to optimize the waste management strategy to ensure continuous cost effective services by also encouraging waste minimization and recycling activities to enhance in proper management services.

Hessequa Municipality has also adopted its Green Vision to be a Zero Waste Society by 2020 and since 2008 been in partnership with a private concern for the recycling of all waste. The Hessequa Integrated Waste Management plan was completed and approved by Council in April 2014.

Solid Waste Service Delivery Levels		
Description	Households	
	2013/14	2012/13
	Actual	Actual
	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>		
Removed at least once a week	13 715	13 161
<i>Minimum Service Level and Above sub-total</i>	13 715	13 161
<i>Minimum Service Level and Above percentage</i>	100	100
<u>Solid Waste Removal: (Below minimum level)</u>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level percentage</i>	0	0
Total number of households	15 873	13 161

Table 19.: Solid Waste Service Delivery Levels

3.3.5 HOUSING

A) INTRODUCTION TO HOUSING

Hessequa Municipality consists of several towns: Riversdale, Albertinia, Gouritsmond, Heidelberg, Slangrivier, Melkhoutfontein, Stilbaai, Jongensfontein and Witsand. Projects have been successfully completed in Albertinia, Gouritsmond, Riversdale, Heidelberg and Slangrivier.

The past twelve months were characterized by putting in place all the planning processes and obtaining Environmental authorization with respect to the proposed Melkhoutfontein North(170 sites) and the Riversdale GAP(40 sites) projects. Bulk services study was also undertaken for the town of Melkhoutfontein. Additional project applications for the towns of Heidelberg and Kwanokuthula,



Riversdale, for consideration by the Provincial Department of Human Settlements, were also drawn up and submitted to the above-mentioned department.

All the above-mentioned processes were done in collaboration with the implementing agent, ASLA and their professional team.

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of households with access to basic housing
2011/12	264	134	50
2012/13	455	250	35
2013/14	455	250	35

Table 20.: Percentage of Households with access to basic housing

The following table shows the increase/decrease in the number of people on the housing demand database. The demand for housing opportunities was **6 317** for the 2012/2013 financial year and for the 2013/2014 financial year a total of **6298**.

Hessequa became part of the data cleaning project of the Western Cape department of Human Settlement. This is a progressive process that entails the “cleaning” of data on the housing demand database duplicated as well as beneficiaries already assisted with housing opportunities. Based on the data “cleansing” exercise, the provincial database reflects a demand of **3298** opportunities as at end June 2014.

Financial year	Nr of housing units on waiting list	% Housing waiting list increase/decrease
2011/12	5 498	41
2012/13	6317	15
2013/14	6298	-0.31

Table 21.: Housing Waiting List

Planning approval to the amount of R2 020 000 was provided for in the Division of Revenue Act for the Riversdale GAP and Melkhoutfontein North projects respectively.

Financial year	Allocation (R'000)	Amount spent (R'000)	% spent	Number of houses built	Number of sites serviced
2011/12	17 684	26 485	150	134	500
2012/13	16 800	16 800	100	250	250
2013/14	0	0	0	0	0

Table 22.: Houses built in 2013/14

Employees: Housing and LED					
Job Level	2012/13	2012/13			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	1	9	5	4	44%
7 - 9	0	0	0	0	0%
10 - 12	2	7	2	5	71%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	3	18	8	10	56%

Employees and Posts numbers are as at 30 June.

Table 23.: Employees : Housing and LED

3.3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

A) INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the Municipality have access to at least the minimum level of basic municipal services in terms of Section 152(1)(b) and 153(b) of the Constitution. To achieve the purpose it is important to set a fair threshold level, and then to provide a fair subsidy of tariffs. The customer, in order to qualify as an

indigent, needs to complete the necessary documentation as required and agree to regulations and restrictions stipulated by Hessequa Municipality.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than **R3 500** per month will receive the free basic services as prescribed by national policy. The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past financial year:

Financial year	Number of households								
	Total no of HH (Census 2011)	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2013/14	15837	4976	31.4	3136	19.7	5065	31.9	5148	32.5

Table 24.: Free basic services to indigent households

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value	No. of HH	Unit per HH (kwh)	Value
			R'000			R'000			R'000
2013/14	4564	50kWh	1916445	N/A	N/A	N/A	412	50kWh	192253

Table 25.: Free basic Electricity services to indigent households

Water						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value
			R'000			R'000
2013/14	3136	6kl	4 390 357	N/A	N/A	N/A

Table 26.: Free basic Water to indigent households



Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2013/14	5065	R100	5 858 223	N/A	N/A	N/A

Table 27.: Free basic Sanitation to indigent households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			R'000
2013/14	5148	Once week ^a	4 526 039	N/A	N/A	N/A

Table 28.: Free basic Refuse Removal services to indigent households

Financial Performance 2013/14: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2012/13	2013/14			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				
Water	1 535	4 733		5 489	-756
Waste Water (Sanitation)	5 124	5 311		5 858	-547
Electricity	2 397	2 354		2 107	247
Waste Management (Solid Waste)	4 082	4 238		4 526	-288
Total	13 138	16 636		17 980	-1 344

Table 29.: Financial Performance 2013/14: Cost to Municipality of Free Basic Services Delivered

The purpose of the Indigent Policy is to ensure that the subsidy scheme for indigent households forms part of the financial management system of Hessequa Municipality and to ensure that the same procedure is followed for each individual case. The policy also emanates from the objectives determined in Council's anti-corruption policy.

It is therefore against the above background that the Hessequa Municipality undertakes to promote the following principles:-

- To ensure that the portion for free basic services allocated as part of the equitable share received annually will be utilized for the benefit of the poor only and not to subsidize rates and services charges of those who can afford to pay;
- To link this policy with the Municipality's Integrated Development Plan (IDP),
- Local Economic Development (LED) initiatives and poverty alleviation programmes;
- To promote an integrated approach of free basic service delivery; and
- To engage the community in the development and implementation of this policy.

3.4 COMPONENT B: ROAD TRANSPORT

This component includes:

- roads;
- transport; and
- Waste water (stormwater drainage).

The Hessequa Local Integrated Transport Plan (HLITP) was reviewed in February 2013 and subsequently approved by Council. Funding for projects identified in the HLITP is subject to provincial funding through the Public Transport Fund. No funding was received from the Province the past few years and the issue was raised often at the N2 Working Group chaired by the Provincial Department of Transport.

3.4.1 ROADS

A) INTRODUCTION TO ROADS

Only proclaimed main road projects were successfully completed the past year. Backlogs remain a major challenge and the maintenance funding is not sufficient to address structural failures of pavement condition. The funding shortages at municipal level for the maintenance of its roads networks were raised at provincial and national forums and there is a drive by all spheres of government to re-look the funding model for municipal roads.

B) SERVICE DELIVERY PERFORMANCE INFORMATION

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2011/12	32	1.4	1.5	32
2012/13	42	10	0.4	32
2013/14	42	0	0	42

Table 30.: Gravel road infrastructure

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2011/12	231	0.4	12.7	2.0	231
2012/13	231	0.0	10.0	3.0	231
2013/14	231	0.00	0.0	2.7	231

Table 31.: Tarred road infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Cost of Construction/Maintenance:R'000						
Year	Gravel			Tar		
	New	Gravel- Tar	Maintained	New	Re-worked	Maintained
2011/12	150	4 000	110	0.5	15.2	900
2012/13	5 000	150	3 000	1.5	9 000	2 000
2013/14	0.0	0.0	360	0.0	2 462	3 21

Table 32.: Cost of construction / maintenance of roads

Employees: Roads					
Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	35	41	16	25	61%
4 - 6	31	48	44	4	8%
7 - 9	8	14	14	0	0%
10 - 12	0	4	3	1	25%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	74	106	76	30	28%

Employees: Roads					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<i>Employees and Posts numbers are as at 30 June.</i>					

Table 33.: Employees : Roads

Capital Expenditure 2013/14: Road Transport					
R					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Comments
New Paved Streets - Jongensfontein	600 000	120 000	0.00	(120 000.00)	This project formed part of the Consulting Engineering Tender that was cancelled during the 2013/2014 Financial year. We couldn't proceed with the advertising of a new tender, as there is still an active dispute preventing us from appointing Consulting Engineers. A second round of tenders were advertised but that process was also brought to a halt, due to the dispute as mentioned above.
Backactor – Public Works	600 000	790 000	883 700.00	0.00	
Upgrading of Sidewalks - Paving	1 000 000	870 000	855 170.86	(14 829.1)4	
Upgrading of Streets - Slangrivier	2 732 364	821 192	719 962.72	(101 229.28)	The project is completed. This is Grant Funding, and the balance is VAT.
Reseal Main Road	1 824 800	2 073 800	2 061 034.18	(12 765.82)	
Road Transport Capital Projects R 500 000 and above					

Table 34.: Capital Expenditure 2013/14 : Road Transport

3.4.2 WASTE WATER (STORMWATER DRAINAGE)

A) INTRODUCTION TO STORMWATER DRAINAGE

The principles and procedures for stormwater management establishment and formalization were focused on:

- The hydrological modeling of urban and rural drainage regions;
- The hydraulic analysis of conduits and natural waterways;



- The compilation of management scenarios;
- To identify, prioritize, find solutions and costing to upgrade sub-standard systems and
- Maintenance management

B) SERVICE DELIVERY INFORMATION

The table below shows the total kilometres of stormwater maintained and upgraded as well as the kilometres of new stormwater pipes installed:

Stormwater Infrastructure: Kilometres				
Year	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2011/12	80.4	1.0	1.0	80.4
2012/13	81.4	0.7	0	82.1
2013/14	82.1	0	0	82.1

Table 35.: Stormwater Infrastructure

Stormwater Infrastructure cost: R'000			
Year	New	Upgraded	Maintained
2011/12	3 050	0	340
2012/13	4 015	3 200	250
2013/14	Financial Statements	0.00	200

Table 36.: Cost of construction / maintenance of stormwater systems

Capital Expenditure 2013/14: Waste Water Management					
R					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Comments
Upgrade of Sewerage Works	3 770 618	2 397 250	2 125 200.08	-272 049.92	The project is completed. This is Grant Funding, and the balance is VAT.
Waste Water Management Capital Projects R 500 000 and above					

Table 37.: Capital Expenditure 2013/14: Waste Water Management





3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

The Department of Development Planning consists of the following three sections namely:

- Town Planning
- Building Control
- Environmental Management

The department focus primarily on the planning, design, implementation and management of public interventions in the development and use of land from site to supranational level. The intentions of these interventions are to widen choice, promote equity and ensure sustainable development. Individuals, groups and communities generate within society and economic activities, which place demand on the use of land. This department is concerned with the arrangement and allocations of these land uses and must ensure that development will take place in a healthy and orderly way to the social and economic advantage of the community.

3.5.1 PLANNING

A) INTRODUCTION TO PLANNING

The following spatial development strategies have been formulated to correspond with the spatial development objectives:

- Consolidate and integrate spatial development by developing land in proximity to public transport facilities and existing services.
- Identifying zones of opportunity according to land needs.
- Pro-actively manage land use and set appropriate levels of service to achieve sustainability.
- Implement the principles of integrated Environmental Management
- Identify resources and manage land use in valuable resource areas.

The main focus on service delivery is the processing of land use applications and building plans and to investigate illegal building activities. With the introduction of a new GIS system and software, most land use applications and building plans can be processed within two weeks and finalized within three months.

B) SERVICE DELIVERY INFORMATION

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13
Planning application received	2	0	20	17	612	452
Determination made in year of receipt	0	0	10	7	612	452
Determination made in following year	0	0	0	1	0	0
Applications withdrawn	0	0	0	1	0	0
Applications outstanding at year end	0	0	10	8	0	0

Table 38.: Application for Land Use Development

Employees: Planning and Environmental Services					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	3	1	2	67%
4 - 6	3	2	1	1	50%
7 - 9	2	5	5	0	0%
10 - 12	1	4	1	3	75%
13 - 15	0	3	2	1	33%
16 - 18	0	0	0	0	0%
19 - 20	14	0	0	0	0%
Total	1	17	10	7	41%

Employees and Posts numbers are as at 30 June (includes 0 additional people on learnership)

Table 39.: Employees: Planning

3.5.2 LOCAL ECONOMIC DEVELOPMENT

A) PERFORMANCE HIGHLIGHTS

Performance highlights with regard to the implementation of the LED strategy are:



Highlights	Description
Review of LED Strategy	LED Strategy reviewed and updated through a PACA process, involving local sector role players identifying and agreeing on key initiatives that would stimulate local growth and job opportunities and employment.
Draft Incentive Policy	Draft incentive policy, providing financial and non-financial incentives to attract new business to the area and expand local businesses to stimulate economic growth and creating employment opportunities.
SMME Development & Training initiatives	Training, workshops and mentorship programmes implemented to assist small, medium and micro enterprises in Hessequa region.
Tourism route development and Branding	New tourism brand and logo i.e. Explorers Garden Route (EGR) approved to promote the local tourism routes of the region as part of the garden route. Signage and new marketing material developed as part of marketing campaign to promote new tourism routes and brand.

Table 40.: LED Highlights

B) CHALLENGES: LED

Challenges with regard to the implementation of the LED strategy are:

Description	Actions to address
Limited staff capacity in LED Unit	Council approved budget to appoint two permanent staff members to facilitate and implement LED Programmes/Projects
No frameworks to provide strategic direction to harness economic development and to address the challenges of collective marketing, investment into area, smme and small farmer development.	Tourism routes developed and new tourism brand as part of marketing framework to attract tourists to area. Focus in 2014/2015 to prioritise the LED initiatives identified through PACA and to focus on smme and small farmer development, investment into area, destination marketing, and formalisation of LED Forum to increase investor confidence in municipal development.
No formalized institutional arrangements to drive LED agenda for region.	To establish a forum for Economic Development representative of all sector role players to drive LED agenda to stimulate economic growth.

Table 41.: Challenges: LED

C) LED STRATEGY

Hessequa is a rural region in which agriculture has been the economic mainstay for a very long time. The future of Hessequa's agriculture is of special importance to the economic future of the region. Opportunities are provided by new activities such as tourism and induced growth projects. Hessequa's economy must grow in order to achieve the goal of a community where everyone reaps economic benefits. There is still a need to satisfy demand from local suppliers. Too much money flows out of the local economy to other regions. Too little value is added locally to primary (mostly agricultural) products. Through various consultations various issues and strategic areas for intervention were identified such as:

Objective	Focal areas / Strategies	LED initiatives (activities)
Increase tourism spending and job creation opportunities in tourism and business sectors. Creating marketing opportunities for individual towns	<u>Tourism development and Marketing</u> programme consisting of the following initiatives:	<ol style="list-style-type: none"> 1. Destination Marketing (including Retirement) 2. Product "Big Packaging 5 X 5" And Route Development 3. Organised private sector to lead Tourism information / Office 4. Stop Traffic On N2 And Kiss Sleeping Beauty 5. Destination Marketing – Retirement
To invest in infrastructure that enhances income and economic development	<u>Property Development and Construction</u> programme consisting of:	<ol style="list-style-type: none"> 1. Medical facilities as economic development priority 2. Invest in Infrastructure that enhances income and economic development.
Promote/attracting agri-processing investment to area through identification of niche markets.	<u>Agriculture & Agri-processing development</u> programme:	<ol style="list-style-type: none"> 1. Promote / attract Agri-Processing investment 2. Grow Aloe Ferox production exports
Improved business models and practices to make it easier for small businesses and small farmers to succeed	<u>SMME and small farmer development</u> programme:	<ol style="list-style-type: none"> 1. Investigate Commonage and Develop Strong Models - Small Farmers Piggery 2. Business Skills Development of SMME's
Increased investor confidence in municipality to facilitate development to attract new investments and expansion of existing local enterprises.	<u>Responsible and Enabling Public Sector development</u> programme:	<ol style="list-style-type: none"> 1. Fast tracking applications relating to economic development opportunities 2. Revoke special rates increase on accommodation establishments 3. Municipal financial discipline 4. Avail municipal assets for development

<p>Increase investor confidence in municipal development.</p>		<p>5. LED function reports to Municipal Manager</p> <p>6. Establish a governance structure 50/50 % representation from Public and Private Sector</p>
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Table 42.: *LED Objectives and Strategies*

3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

Hessequa Municipality, in collaboration with the Provincial Library Service of the Western Cape provides a comprehensive library service to the people in the area. The Library Service strives to improve the quality of life of all inhabitants, change and uplift communities and promote literacy.

The Library Service endeavours to promote awareness of the benefits of library use within the whole community and continuously promotes a reading and learning culture with free access to information. The 10 formal library service points and 4 Wheelie Wagons make great effort to develop an educated society through programs that enhance literacy and culture including lifelong learning.

The museum service aims to promote respect for cultural diversity in South Africa and appreciation of our natural heritage. The museum service therefore sets out to build understanding and pride of our diverse heritage through the affiliated museums. Hessequa comprise of 2 official private sector driven museums and 1 Africana Centre managed by the municipality, which develops and promotes exhibitions and programs for educational purposes and the public interest.

Hessequa comprise of sporting facilities in all of its towns and is primarily used to host and promote competitive sporting events and secondary used to optimize social behaviour through sport and recreation especially for the school going youth through the MOD Centre program of the department of Cultural Affairs and Sport.

3.6.1 LIBRARIES

A) HIGHLIGHTS: LIBRARIES

Highlights	Description
SLIMS	The launching of the new computerized library system, SLIMS (SITA Library Information Management System) on 15 th November 2013 at nine libraries
South African Library Week	South African Library Week was celebrated from 17 – 23 March 2014 with the theme; check in @ your library / loer in @ jou biblioteek / ngena kwithala leencwadi lakho.
Mandela Day, 18 July 2013	Outreach activities ranged from clean-up campaigns, food donations, visits to schools, story telling sessions and soup and sandwiches

Table 43.: Libraries Highlights



B) SERVICE STATISTICS FOR LIBRARIES

Type of service	2013/14	2012/13
Library members	15 048	15 755 (the large decrease in library members is due to the “clean up” of data. Inactive members have been removed from the system)
Items circulated	457 502	430 660
Exhibitions held	585	443
Internet users	3 236	2 310
New library service points or Wheelie Wagons	0	1
Children programmes	910	455
Visits by school groups (formal visits)	344 (only formal visits taken into account for the 2013/14 financial year)	1 758 (formal and informal groups counted in 2012/13)
Reading circle meetings for adults and pupils	103	65
Book Education sessions	259	221

Table 44.: Service Statistics for libraries

Employees: Libraries					
Job Level	2012/13	2013/14			
	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	38	27	23	4	15%
7 - 9	0	1	1	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	41	32	28	4	12,5%



Employees: Libraries					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<i>Employees and Posts numbers are as at 30 June.</i>					

Table 45.: Employees: Libraries

3.6.2 CEMETERIES

A) HIGHLIGHTS: CEMETERIES

Highlights	Description
Extension of Cemeteries- Riversdal	The extension of Riversdale cemeteries was successfully completed during the 2013/14 financial year.

Table 46.: Cemeteries Highlights

B) CHALLENGES: CEMETERIES

Description	Actions to address
Environmental Authorization takes too long for approved.	Department of Environmental Affairs needs to provide Environmental Authorization quicker.

Table 47.: Challenges: Cemeteries

3.6.3 CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

A) INTRODUCTION TO CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

In Hessequa the aspects/programs/interventions for child- and aged care, falls under the ambit of the broader social development programs rolled out through the Thusong Centre program.

The municipality partner with various stakeholders, organizations and sector departments to assist with child care and Early Childhood Development (ECD) if and when required, for example; with registrations, capacity building, making available suitable land, as well as financial assistance.

The Youth Development Programme aims to enable youth to take responsibility for a positive lifestyle and to contribute through skills development, behaviour modification, recreation and to participate in family and community activities, as well as for their own mental health and emotional well-being.



The programme operates from premise of encouraging positive behaviour through integrated social development programs utilizing social inclusion of "out of school" and "in school" youth to become responsible citizens through sport, life skills training, internships, etc. Hessequa municipality embraced the Chrysalis program of the provincial department of Public Safety as a conduit to achieve life skills development of youth. The youth are placed within the various departments in the municipality to further prepare them for the job market.

Emphasis is also on people with disabilities, drug abuse, gender and HIV/AIDS. Partnerships are also formed with relevant stakeholders to ensure bigger impact.

B) HIGHLIGHTS: CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

Highlights	Description
Thusong Centre Mobile outreach Programme	<p>The Thusong Centre Mobile Community outreach programme was the only Municipal outreach programme that reached a 100% target within the Western Cape. The aim of the programme is ;</p> <ul style="list-style-type: none"> To build communities and to chance lives; To bring government services to communities especially to our rural areas; To build partnerships with national, provincial and local service providers; To give effect to the principles of "Batho Pele "we belong, we care, we serve. <p>Five outreach programs were conducted in the 2013/2014 financial year. These areas included, Slangrivier, Heidelberg, Riversdale, Melkhoutfontein and Albertinia. More than eight thousand (8000) citizens could be reached through this initiative.</p> <p>The success of this program lies within the fact that all our partners/ roll players are committed to bring along chance within our communities;</p> <p>The Hessequa municipality are committed to continue with this program because we can see the impact this program makes within the lives of our people</p>
Hessequa Sport programs	<p><i>"Sport has the power to change the world. It has the power to inspire. It has the</i></p>

Highlights	Description
	<p><i>power to unite people in a way that little else can. Sport can awaken hope where there was previously only despair.”</i> (Nelson Mandela, Laureus World Sports Awards Ceremony 2000)</p> <p>Our people love sport. Its values –fitness, fair play, teamwork and the pursuit of excellence are universal. At its best, it brings people together no matter what their origin, background, religious beliefs or economic status.</p> <p>When young people participate in sport or have access to physical education, they can build up their health and self-esteem, use their talents to the fullest, learn the ideals of teamwork and tolerance, and be drawn away from the dangers of drugs and crime.</p> <p>That is why our Department is turning more and more often to sport for help in our work in development and in our effort to achieve our goals.</p> <p>The sporting programs that the department conducted in this financial year included;</p> <p>Chess, Rugby, Netball, Mini Cricket, Golden Games, Athletics, Indigenous games, Table tennis, Soccer and Holiday programs. More than two thousand citizens could be reached through this programme.</p> <p>Initiatives that target the youth and unemployed are expected to contribute to crime prevention. Sport alone cannot prevent conflict or build peace. However, it can contribute to broader, more comprehensive efforts in a range of important ways. Sport can bridge relationships across social, economic and cultural divides within society, and build a sense of shared identity and fellowship among groups that might otherwise be inclined to threaten each other with distrust, hostility or violence. The Department recognizes sport as a socially acceptable way for the youth to spend their time and energy without getting into trouble on the streets. The expression <i>‘a child on court is a child out of court’</i> has special relevance in this regard. The Department would like to provide for participation opportunities as an alternative to taking drugs and pursuing anti-social activities. Violence is often the result of deep-seated frustration and idleness. Such frustration can</p>

Highlights	Description
	easily be redirected through sport, and this is a key focus of the Departments sporting programme.

Table 48.: Child Care, Aged Care and Social Programmes Highlights

C) CHALLENGES: CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

Description	Actions to address
The lack of funding will always be a big challenge in addressing social needs.	As department it will be impossible to address social needs alone. That is why it is important to partner with relevant stakeholders in addressing these needs. If you share resources a more effective service can be delivered and a bigger impact will be made.
Inter Departmental Relationships: Many challenges, internally, derive from poor inter departmental relationships. Poor relationships between departments, hampers effective service delivery. In our department , because of the nature of our work, it is necessary that we must get the buy in of other departments like Technical services, Co-operate services, Local economic development etc.	It is important that this challenge be addressed on manager’s level.

Table 49.: Child Care, Aged Care and Social Programmes Challenges

D) SERVICE STATISTICS FOR CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

Description	2013/14
Municipal Outreach Programs (Jamboree’s)	Five mobile programs has been conducted; Slangrivier (725) Heidelberg (2560) Albertinia (2530) Melkhoutfontein (926) Riversdale (2533) The total number of people reached : 8274
Delivery of water tanks	The amount of 152 water tanks was delivered over this period.
Rural Sports day	The rural sports day took place on 7 December 2013. This event formed part of the build-up to the Hessequa Rugby cup tournament. A rural rugby sevens tournament was conducted with eight participating rural teams; Kwanokuthula, Garcia (2 teams), Gouritsmond, Vetrivier, Kruisrivier, Vlakte and Working on Fire.
Sport and Coaching Clinics	There was two MOD centres (Mass opportunity Development and Growth centres) established within Hessequa, one in Heidelberg and Riversdale. The aim of these centres is to promote <ul style="list-style-type: none"> • Mass Participation – Providing school sport coaching for the masses; • Opportunity and access : Creating sport based access and opportunity for all;



Description	2013/14																										
	<ul style="list-style-type: none"> Development and Growth : Developing and growing basic skills; <p>Sport : Providing school sport</p> <p>These coaching clinics were conducted daily with + - 40 learners participating on a daily basis.</p> <p>The sporting codes include chess, Hockey, Rugby, netball, Volleyball, indigenous sport, athletics, cricket, football and table tennis.</p> <p>During the Hessequa Rugby Cup 700 learners participated in the rugby development programme.</p>																										
Life Skills Programs/ Nation Building	<p>One Heritage program has been conducted on 24 September 2014 with the yearly Golden games.</p> <p>Thusong E-Centre programme conducting basic computer training, C.V writing, access to internet etc.</p> <table border="1" data-bbox="513 824 1120 1411"> <thead> <tr> <th>Month</th> <th>Number of visits</th> </tr> </thead> <tbody> <tr> <td>July 2013</td> <td>523</td> </tr> <tr> <td>August 2013</td> <td>661</td> </tr> <tr> <td>September 2013</td> <td>365</td> </tr> <tr> <td>October 2013</td> <td>471</td> </tr> <tr> <td>November 2013</td> <td>479</td> </tr> <tr> <td>January 2014</td> <td>469</td> </tr> <tr> <td>February 2014</td> <td>603</td> </tr> <tr> <td>March 2014</td> <td>328</td> </tr> <tr> <td>April</td> <td>278</td> </tr> <tr> <td>May 2014</td> <td>355</td> </tr> <tr> <td>June 2014</td> <td>366</td> </tr> <tr> <td>TOTAL</td> <td>4898</td> </tr> </tbody> </table> <p>PAYE PROJECT: 30 Successful candidates currently doing a learner ship within the Department of Education.</p> <p>Chrysalis academy : 27 Learners</p> <p>Food security training : 25 learners</p> <p>Business training : 60 participants</p> <p>Garcia youth – life skills program : 30</p>	Month	Number of visits	July 2013	523	August 2013	661	September 2013	365	October 2013	471	November 2013	479	January 2014	469	February 2014	603	March 2014	328	April	278	May 2014	355	June 2014	366	TOTAL	4898
Month	Number of visits																										
July 2013	523																										
August 2013	661																										
September 2013	365																										
October 2013	471																										
November 2013	479																										
January 2014	469																										
February 2014	603																										
March 2014	328																										
April	278																										
May 2014	355																										
June 2014	366																										
TOTAL	4898																										
Initiatives to increase awareness on women	<p>200 Women could be reached through the women’s month program in August 2013.</p> <p>Workshops were conducted in all major towns.</p> <p>The 16 days of activism program focused on the rights of women. 150 women and people with disabilities participated in this program.</p>																										
Initiatives to increase awareness on HIV/AIDS	<p>HIV/Aids training were conducted in Slangrivier, Albertinia and Melkhoutfontein. This training was conducted over a period of three months within every town.</p> <p>45 Youth was trained as Peer educators.</p>																										



Description	2013/14
	A successful HIV/Aids workshop was conducted and facilitated by SALGA in Albertinia. Fifty people participated.
Special events hosted	<p>Sporting Events:</p> <p>The provincial women's rugby Match between the SWD Eagles and EP Kings was hosted by the Municipality on 6 July 2013.</p> <p>The Hessequa municipality hosted the Regional Domino tournament on 1 September 2013 with participating teams from Boland, SWD and Hessequa.</p> <p>The Hessequa Municipality hosted the regional chess tournament with participating teams from Central Karoo and Eden.</p> <p>The Hessequa Rugby Cup tournament forms part of the Municipalities yearly tournaments which take place in February, March every year.</p> <p>The Hessequa Schools athletics fund raising event was hosted in October 2013 with more than 200 athlete's participating.</p> <p>The Municipality hosted an inter-municipal sports weekend with the Knysna Municipality. The sporting codes included netball, cricket and Rugby.</p>

Table 50.: Service statistics for Child Care, Aged Care and Social Programmes

Employees: Child Care, Aged Care, Social Programmes					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	6	1	5	83%
10 - 12	2	2	2	0	0%
13 - 15	0	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	11	5	6	54%
<i>Employees and Posts numbers are as at 30 June</i>					

Table 51.: Employees: Child Care, Aged Care and Social Programmes

3.7 COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes:

- Pollution control
- Biodiversity and landscape
- Coastal protection

3.7.1 INTRODUCTION TO ENVIRONMENT PROTECTION

Hessequa Municipality developed an Air Quality Control plan as well as a Climate Change Mitigation Plan during the 2013/14 financial year. Both plans were adopted by Council and an Air Quality Management Officer as well as a Climate Change Management Officer was appointed as a direct result of the adoption of these plans. We are also in the process of addressing the dune management issue for our region. During 2013/14 we approved one Dune Management plan and await another's approval from Environmental Affairs.

River control on our four rivers took on the form of access control points and physical patrols on the estuaries itself in order to ensure compliance with environmental legislation and municipal bylaws.

The municipality has a range of nature reserves with an assortment of critically endangered biomes and we are in the process of registering it under the Stewardship Program as rolled out by Cape Nature. The Department of Environmental Affairs awarded Hessequa Municipality as the Best Municipality within the Western Cape with regards to Bio-diversity and Coastal Management. The municipality also registered six Eco-Schools during 2013/14.

3.7.2 POLLUTION CONTROL

The Hessequa Municipality has Air Quality By-laws which was adopted and approved by Council and which is currently being enforced by Eden District Municipality with assistance from Hessequa. Hessequa municipality also have a dedicated air quality officer (approved by Council) as well as an approved Air Quality Management Plan, therefore completing the municipality's air quality infrastructure as required under the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) (AQMA). In terms of section 15(2) of the Act each municipality must include in its Integrated Development Plan (IDP) contemplated in chapter 5 of the Municipal Systems Act, an air quality management plan (AQMP), this has also been done.



Other initiatives include a Vehicle Emission Control campaign where vehicles were tested on the N2 for excessive smoke, which is regulated and determined by the AQMA. These were joint operations between Hessequa Municipality: Environmental Services, the Traffic Department and EDM: Air Quality Management Unit. Another initiative was the designing, printing and distribution of an Air Quality Management Flyer and Brochure. These two documents are available on the municipal internet site.

The sources of air pollution identified in the Hessequa region and their estimated emissions are given in the below.

Sources / Emissions	PM	SO ₂	NO _x	CO	CO ₂
Organic Aloe steam boiler	0.3	0.3	0.1	0.0	28.4
Agri Ko-operasie	0.05	0.17	0.48	0.12	510.8
South Cape Poles Boiler	0.7	0.0	0.9	1.1	353.1
Riversdale Sawmill	22.6	239.9	15.1	608.3	
Spitskop Stene	80.3	9.4	4.0	6.2	2340.0
Combo Timbers, Albertinia	15.8	168.1	10.6	426.3	
TOTAL, tons per annum	119.5	417.8	32.7	1043.9	3821.3

Table 52.: Emission stats

One of the functions of Eden District Municipality is capturing air quality measurement for hotspot areas in the Hessequa area. The only area in Hessequa is around Albertinia which is primarily due to the presence of a pole manufacturing plant. Please see below the emission stats for the plant:

NO₂/ SO₂ PASSIVE SAMPLING- AUGUST 2013- FEBR. 2014 (UG/M³)

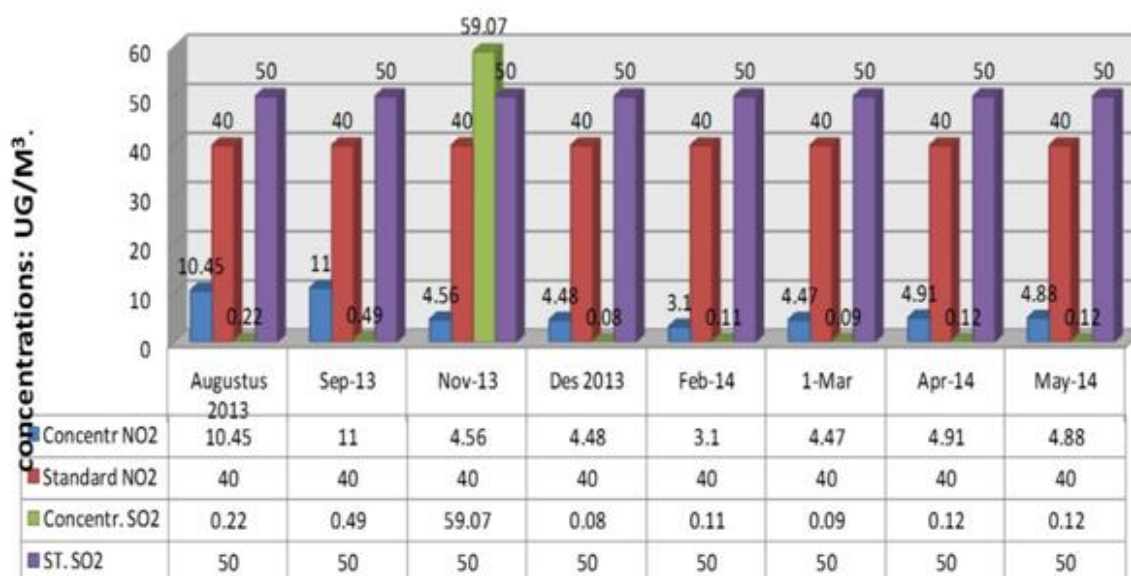


Figure 2.: NO₂ / SO₂ monitoring results Albertinia for the period August 2013 to May 2014

3.7.3 BIO-DIVERSITY AND LANDSCAPE

As previously mentioned the municipality is in the process of registering our nature reserves under the Cape Nature Stewardship Program. The process is estimated to be halfway completed as this is a lengthy process.

Follow-up and alien clearance projects totals approximately 350ha on municipal land including the Pauline Bohnen and Werner Frehse Nature Reserves. In addition to the aliens cleared, erosion control projects were also rolled out in areas with hiking trails such as the Langeberg Mountains and nature reserves. For 2013/14 the municipality again invested large amounts of resources into the expansion of the Tuin-op-die-Brak.

The municipality entered two environmental orientated competitions one the Arbour City awards (National) and the Greenest Municipality Awards (Provincial). We won the category for Biodiversity and Coastal Management (best municipality in the Western Cape in managing these biomes). We were also given an award in the category of most progress made in Air Quality Management by a Western Cape Municipality and finally won an award for most innovative project for the Rooftop Study.

450 Wonderbags were distributed to the poorer communities in the municipal area. This is an energy efficiency campaign combating climate change and assisting in poverty relief. The municipality also assisted the Department of Environmental Affairs and Development Planning: Climate Change Unit in compiling a Climate Change Mitigation Strategy for our region which forms part of the Western Cape Climate Change Mitigation Strategy.

3.8 COMPONENT G: SECURITY AND SAFETY

This component includes:

- traffic;
- law enforcement;
- fire and
- disaster management

3.8.1 INTRODUCTION TO SECURITY AND SAFETY

The department Protection Services consists of the following sections:

- Traffic law enforcement
- Traffic agency services
 - Motor registrations
 - Licensing
 - Roadworthiness
- Law enforcement (by-laws)
 - Municipal pound
- Disaster management

3.8.2 TRAFFIC SERVICES AND LAW ENFORCEMENT

A) HIGHLIGHTS: TRAFFIC SERVICES AND LAW ENFORCEMENT

Highlights	Description
1 st Prize for Traffic exhibition – R-dale show grounds	Uniform disciplines showcase their gadgets and provide useful information to public
Learners License Scholar Patrol project fully operational in 4 schools	Students were taught and tested for learners license, at no cost to them and officials did it afterhours without numeration
Scholar Patrol project fully operational in 3 schools	Scholar patrol is now established and will soon be implemented in most of Hessequa's schools, the schools that first targeted was, Panorama, Bertie Barnard and Albertinia Primary
Training of Law Enforcement Officers to Traffic Wardens	We had officers that was trained as Law Enforcement Officers and was only able to enforce the Municipal By-laws, they were sent to City of Cape Town Metro to be trained as Traffic Wardens that enable them to still enforce the Municipal By – laws but also enforce part of the National Road Traffic Act 93 of 1996 (NRTA)
The Roadworthy Centre achieving a 100% audit report from the Provincial Department of Transport	The Roadworthy Centre will get an unscheduled inspection from the Provincial or National Department of Transport, to see that the centre is in compliance with National and Provincial. If the centre is not compliant they, the National

	Department of Transport, can close the centre and that can lead to disruption on service delivery.
Driver of the Year (DOTY)	The Driver of the Year Competition is an initiative that is encouraged by Provincial Government to improve driving on our roads in South Africa. Hessequa was the only one in the Western Cape that held this competition

Table 53.: *Traffic Services and Law Enforcement Highlights*

B) CHALLENGES: TRAFFIC SERVICES AND LAW ENFORCEMENT

Description	Actions to address
Unable to address all law offences and other municipal by-laws due to personnel constraints.	Appoint more law enforcement officers and funding for additional vehicles
Unable to serve all the towns within the Hessequa region due to personnel and vehicle shortages	Appoint more law enforcement officers and funding for additional vehicles
Poor morale of traffic officers	Training of personnel (K53 -DRIVING LICENSE), EOY (Examiners of Vehicles), Advance Driving, Self defence courses.

Table 54.: *Traffic Services and Law Enforcement Challenges*

C) SERVICE STATISTICS FOR TRAFFIC SERVICES AND LAW ENFORCEMENT

No.	Details	2013/14
		Actual No.
1	Number of by-law infringements attended	134
2	Number of officers in the field on an average day	5
3	Number of officers on duty on an average day	9

Table 55.: *Service Statistics: Law Enforcement*

Additional Performance Information for Traffic Services and Law Enforcement		
Type of service	2013/14	2012/13
Animals impounded	45	789
Motor vehicle licenses processed	19 999	22 381
Learner driver licenses processed	1 132	1 352
Driver licenses processed	3 650	2 489
Driver licenses issued	2 587	575
Fines issued for traffic offenses	2 720	2 456
R-value of fines collected	929 111	1 284 760
Operational call-outs	9	19

Roadblocks held	6	22
Complaints attended to by Traffic Officers	34	112
Special Functions–Escorts	11	3
Awareness initiatives on public safety	School projects (Danny Cat) =8 School projects (learners training and classes)per school =3 School project = Daantjie kat Eden Soup drive =3 Show grounds traffic exhibition =1 December and Easter welcoming =2 Smoke emission tests =1 Scholar patrols =20 Driver of the Year (DOTY)	3 Dyason DOTY Easter December Eden Soup Drive 4 Rossouw School projects (Daantjie kat) 4 Muller

Table 56.: Additional performance information for Traffic Services and Law Enforcement

Employees: Traffic Services and Law Enforcement					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	4	6	3	3	50%
4 - 6	8	8	8	0	0%
7 - 9	15	21	14	7	33%
10 - 12	3	5	5	0	0%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	30	41	31	10	24%
<i>Employees and Posts numbers are as at 30 June</i>					

Table 57.: Employees: Traffic Services and Law Enforcement

3.8.2 FIRE SERVICES

The Fire Brigade Services for the 2013/14 financial year was rendered by Eden District Municipality via a service level agreement. Assistance under the agreement made provision for the rendering of a service in instances of structural fires, road traffic accidents and commonage fires.

Negotiations were initialised with Eden for assistance to establish a Hessequa Fire Brigade services internally. A request was also forwarded to the Minister of Local Government, Western Cape, to appoint a category of authorised persons to conduct an investigation into the establishment of a

Hessequa Fire Brigade Services. The request was approved by the Minister and the investigation was conducted during April 2014. The report is still pending.

3.8.3 DISASTER MANAGEMENT

Heavy rains and flooding was recorded for January 2014. Assistance was provided by the Municipal Disaster Management unit as well as the Technical Services Unit, in conjunction with the Eden District Municipality. Schools were visited to promote the awareness of disasters with special emphasis being placed on veldt fires as these are common in our region.

3.9 COMPONENT H: SPORT AND RECREATION

This component includes:

- community parks;
- sports fields;
- sports halls;
- stadiums;
- swimming pools; and
- Camp sites.

3.9.1 SPORT AND RECREATION

A) INTRODUCTION

The extent of the existing infrastructure for parks and resorts are summarized in the following table:

Asset	Unit	Number
Parks	Play parks	28
Sports Grounds	Community sport grounds	7
Camp Site	Resorts for public	6
Swimming Pools	Community pools	3

Table 58.: Summary of existing assets: Sport and Recreation

B) HIGHLIGHTS: SPORT AND RECREATION

Highlights	Description
Marketing and uplifting of resorts. Maintenance and extension of facilities. Awards	All the resort become members of Western Cape Resort Association. Hessequa website promotes the Resorts.



Highlights	Description
	<p>The Council approved much more capital projects in the 2014/15 capital budget as in the past - R1.3m Previously about R400 000. (Facilities can be upgraded.)</p> <p>The periodic inspections and maintenance of play parks and other recreational facilities improves.</p> <p>A new extension of Riversdale cemetery was developed and Albertinia and Heidelberg cemeteries are in the process of extension.</p> <p>The use of contractors to manage the cleaning and security of resorts and blue flag beaches during peak season was implemented and cost effective.</p> <p>WESSA approved 4 full status blue flag beaches for Hessequa region for the 2013/14 season , (Lappiesbaai, Witsand , Gouritsmond and Preekstoel)</p> <p>Hessequa won three awards at the Greenest Municipality Competition for 2013.</p>

Table 59.: Sport and Recreation Highlights

C) CHALLENGES: SPORT AND RECREATION

Description	Actions to address
<p>Budget and upgrading.</p> <p>Communication</p>	<p>To improve the income (profits) of resorts in general and to get more tourists to visits our resorts and tourism attractions.</p> <p>To identify events and organize events that improve tourists amounts to our region and resorts for example bike events and festivals.</p> <p>To uplift our customer care / services of resorts and facilities in Hessequa</p> <p>Create opportunities for growth of visitors.</p> <p>Improve skills of workers.</p> <p>Electronic booking systems to all resorts.</p> <p>Approving of all 6 beaches by WESSA as blue flag beaches in 2014 season.</p> <p>(Upgrade and marketing to improve visitors)</p>

Table 60.: Challenges: Sport and Recreation

D) SERVICE STATISTIC FOR SPORT AND RECREATION

Type of service	2013/14	2012/2013
Community parks		



Type of service	2013/14	2012/2013
Number of parks with play park equipment	28	28
Number of wards with community parks	8	7
Swimming pools		
Number of visitors per annum	+ - 12000	10 227
R-value collected from entrance fees	+ - 52000	47 949
Camp sites/Resorts		
Number of visitors per annum	34 500	31 504
R-value collected from visitation and/or accommodation fees	7 500 000	7 331 326
Sport fields		
Number of wards with sport fields	8	8
Number of sport associations utilizing sport fields	15	15
R-value collected from utilization of sport fields	26 000	24 253
Sport halls		
Number of wards with sport halls	8	8
Number of sport associations utilizing sport halls	15	15
R-value collected from rental of sport halls (community halls)	280 000	277 589

Table 61.: Additional performance information for Sport and Recreation

Employees: Parks and Recreation					
Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	26	73	52	21	29%
4 - 6	9	56	49	7	13%
7 - 9	1	13	12	1	8%
10 - 12	2	4	0	4	100%
13 - 15	1	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	39	146	113	33	23%
<i>Employees and Posts numbers are as at 30 June</i>					

Table 62.: Employees: Parks and Recreation

Capital Expenditure 2013/14: Sport and Recreation					
R					
Capital Projects	2013/14				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Comments
Upgrade Sport facilities - Theronville	1 959 875	4 259 656	3 776 852.61	-482 803.39	The unspent balance is VAT, as this is MIG funding.
<i>Sport and Recreation Capital Projects R 500 000 and above</i>					

Table 63.: Capital Expenditure 2013/14 : Sport and Recreation

3.10 COMPONENT L: SERVICE DELIVERY PRIORITIES FOR 2014/15

The main development and service delivery priorities for 2014/15 forms part of the Municipality's top layer SDBIP for 2014/15 and are indicated in the table below:

3.10.1 AN ACCOUNTABLE LOCAL AUTHORITY

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Development of a Performance Management Policy	Number of	All	1
TL2	Development of Integrated Strategic Framework	Number of	All	1
TL3	Establishment of ICT Disaster Recovery(DR) Site	Number of	All	1
TL4	Annual Software licensing audit	Number of	All	1
TL5	Submission of ICT Governance Framework for approval by Council	Number of	All	1
TL6	Implementation of Domain Group Policies	Number of	All	1
TL7	Development of Area Plans for Kwanokuthula, Melkhoutfontein and Bietouville	Number of	2; 8	2
TL8	Compiling the IDP 2014/2015 Executive Summary	Number of	All	1
TL12	Maintain a Vacancy Rate of less than 10% of budgeted staff establishment	% Vacancy Rate	All	10%
TL13	Organisational Review of the Municipal Manager's Office and Resorts	Number of reports submitted to Portfolio Committee Meeting	All	1
TL17	Review of Client Service Standards	Number of review reports submitted to Portfolio Committee Meeting	All	1
TL18	Submit a Liquidity Report of the Municipality to the Financial Portfolio Committee by end November 2014.	Number of liquidity reports submitted to Portfolio Committee	All	1
TL19	Submit a report on Borrowing Funds and Reserves to the Financial Portfolio Committee	Number of borrowing and reserve funds reports submitted to Portfolio Committee	All	1
TL20	Management of Income thresholds higher than 95%	% Income	All	95%

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL22	Evaluate land use applications within 60 days after receipt of all outstanding and relevant information and documents	% applications evaluated	All	90%
TL23	Approve/reject building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% of plans evaluated	All	90%
TL27	Submission of reviewed Human Settlements Plan to Executive Mayoral Committee	Number of	All	1
TL28	Development of a HCE Implementation Plan	Number of	All	1
TL29	Development of a database of all outstanding transfers of pre - 1994 housing schemes, in the Hessequa region	Number of	All	1
TL35	Limit Water losses to 30%	% unaccounted water	All	30%
TL36	Limited Electricity losses to 10%	% unaccounted electricity	All	10%
TL40	Monthly Head and Sups progress meetings	Number of meetings held	All	10

Table 64.: Service Delivery Priority for 2014/15 : An Accountable Local Authority

3.10.2 ECONOMIC GROWTH

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL9	Compile a SMME Framework for small, medium and micro enterprises and implementation Plan and submit to Council	Number of	All	1
TL10	Compile a Commonage Framework and submit to Portfolio Committee	Number of	All	1
TL11	Compile a Destination Marketing Plan and submit to Council	Number of	All	1

Table 65.: Service Delivery Priority for 2014/15: Economic Growth



3.10.3 EFFECTIVE COMMUNICATION

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL16	Complete a Public Communication Survey and submit the report to the Portfolio Committee by end November 2014	Number of reports submitted to Portfolio Committee Meeting	All	1

Table 66.: Service Delivery Priority for 2014/15: Effective Communication

3.10.4 HERITAGE OF PRESERVATION

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL21	Review of the State of the Environment Report (SOER) by June 2015	Number of SOER reviewed	All	1

Table 67.: Service Delivery Priority for 2014/15: Heritage of preservation

3.10.5 MAINTENANCE AND DEVELOPMENT OF INFRASTRUCTURE

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL14	95% Expenditure of approved budget for maintenance of Municipal properties	% budget spent	All	95%
TL15	Development of a Municipal Property Maintenance Plan	Number of reports submitted to Mayoral Committee	All	1
TL33	90% Expenditure of the approved Capital Budget	% capital budget spent	All	90%
TL34	80% Expenditure of the approved Operational Budget	% Operational budget spent	All	80%
TL37	Provision of waste disposal facility operation license	Number of	All	3
TL38	Extension of cemeteries Albertina en Heidelberg	Number of projects completed	3; 6	2
TL39	Temporary jobs created through EPWP	Number of jobs created	All	49

Table 68.: Service Delivery Priority for 2014/15: Maintenance and development of infrastructure



3.10.6 SAFE COMMUNITIES

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL24	Achieve an average of 80% Formal Provincial audits on the Licensing Agency Services	Average % achieved	All	80%
TL25	Traffic safety initiatives per quarter	Number of initiatives per quarter	All	12
TL26	Number of integrated vehicle checkpoints per quarter	Number of integrated vehicle checkpoints per quarter	All	4

Table 69.: Service Delivery Priority for 2014/15: Safe Communities

3.10.7 SOCIAL WELLBEING

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL30	Establishment of the Hessequa Social Development Advisory Forum	Number of	All	1
TL31	Social Development Summit	Number of	All	1
TL32	Review of the Social Development Plan	Number of	All	1

Table 70.: Service Delivery Priority for 2014/15: Social Wellbeing

CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the Municipal Systems Act of 2000. These key performance indicators are linked to the National Performance Area, namely:

Municipal Transformation and Organisational Development.

KPA & Indicators	Municipal Achievement	Municipal Achievement
	2012/13	2013/14
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	34	36
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.9% based on personnel budget	0.8% based on personnel budget

Table 71.: National KPIs- Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Hessequa Municipality currently employs **536** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number



of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan”

A. EMPLOYMENT EQUITY TARGETS/ACTUAL

African		Coloured		Indian		White	
Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
32	36	459	450	0	0	92	96

Table 72.: 2013/14 EE targets/Actual by racial classification

Male			Female			Disability		
Target	Actual	Target reach	Target	Actual	Target reach	Target	Actual	Target reach
397	399	99.51%	186	183	98.4%	4	4	100%

Table 73.: 2013/14 EE targets/actual by gender classification

B. EMPLOYMENT EQUITY VS. POPULATION

Description	African	Coloured	Indian	White	Total
Population numbers	3 906	36 096	199	12 233	52 642
% Population	7.42	68.57	0.38	23.24	100
Number for positions filled	36	450	0	96	582
% for Positions filled	6.2	77.3	0	16.5	100

Table 74.: EE population 2013/14

C. OCCUPATIONAL LEVELS - CATEGORIES

Below is a table that indicates the number of employees by race within the specific occupational categories: **(including councillors)**:

Posts filled									
Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Managers	1	13	0	7	0	3	0	6	28
Professionals	1	12	0	12	0	9	0	13	48



Posts filled									
Occupational	Male				Female				Total
categories	A	C	I	W	A	C	I	W	
Technicians and Trade Workers	2	39	0	12	0	0	0	0	53
Clerical and Administrative	0	7	0	2	2	31	0	17	59
Community and Personal Service	0	2	0	0	0	0	0	0	2
Sales Workers	1	35	0	6	0	10	0	4	56
Machinery and Drivers	2	33	0	1	0	0	0	0	36
Elementary Workers	23	184	0	5	4	53	0	0	269
Total permanent	30	323	0	45	7	106	0	40	551
Non- permanent	0	11	0	3	0	20	0	12	46
Grand total	30	334	0	48	7	126	0	52	597

Table 75.: Occupational Categories

D. OCCUPATIONAL LEVELS - RACE

The table below categories the number of employees by race within the occupational levels (including Councillors):

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top Management	1	7	0	4	0	2	0	5	21
Senior Management	0	6	0	6	0	1	0	0	13
Mid-Management/Prof.	0	11	0	14	1	5	0	7	38
Skilled Tech/Junior Man.	2	19	0	9	1	3	0	5	39
Semi-Skilled	5	116	0	8	1	43	0	25	198
Unskilled	22	160	0	3	4	53	0	0	242
Total permanent	30	321	0	44	7	107	0	42	551
Non permanent	0	11	0	3	0	20	0	12	46
Grand Total	30	332	0	47	7	127	0	54	597



Table 76.: Occupational Levels

4.2.2 VACANCY RATE

The approved organogram for the municipality had 695 posts for the 2013/14 financial year. This reflects the ideal number of post and not the number of posts budgeted for. The number of posts that are budgeted for in the financial year is dependent on municipal revenue and associated fiscal demands. The number of posts that were vacant and budgeted for, as well as the actual positions filled is indicated in the tables below by post level and by functional level. 159 funded and unfunded posts were vacant at the end of 2013/14, resulting in a vacancy rate of 22.8%. 14 funded posts were vacant at the end of the financial year representing a vacancy rate of 2.6%.

Below is a table that indicates the vacancies within the municipality:

Per Functional Level		
Functional area	Filled	Vacant
Municipal Manager	9	3
Corporate Services	56	12
Technical Services	362	115
Community Services	36	13
Financial Services	62	9
Planning	11	7
Total	536	159

Table 77.: Vacancy rate per post and functional level

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

Salary Level	Number of current critical vacancies	Total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	n/a	0%
Chief Financial Officer	0	1	n/a	0%
Other Section 57 Managers	0	4	n/a	0%
Senior management	3	16	Head : Financial Statements Head : ICT Head : Community Development	13.3%

Salary Level	Number of current critical vacancies	Total posts as per organogram	Vacancy job title	Vacancies (as a proportion of total posts per category)
Highly skilled supervision	0	9	n/a	0%
Total	3	31		9.6%

Table 78.: Vacancy rate per salary level

4.2.3 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. The turnover rate is determined by the following formula:

$$\left(\frac{\text{Number of employees who left during the year}}{(\text{Number of employees at the beginning of the year} + \text{Number of employees at the end of the year})/2} \right) \times 100$$

Below is a table that shows the turnover rate within the municipality. The turnover rate for 2013/2014 remained relatively consistent over the last two years at 5.9% and 6% respectively.

The table below indicates the turn-over rate over the last two years:

Financial year	New appointments	Number of Terminations during the year	Turn-over Rate
2012/13	54	31	5.9%
2013/14	47	35	6%

Table 79.: Turnover Rate

4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analyzing and coordinating employee behaviour.

4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows an increase of 28 cases for the 2013/14 financial year from 62 employees injured in the 2012/13 financial year compared to 90 employees in the 2013/14 financial year. No serious injuries were reported. The higher rate of injuries reported in this period is due to the increased focus on employee health and safety. Monthly reports are completed by the Safety Committee structures and progress is reported to the respective Managers.

The table below indicates the total number of injuries within the different directorates:

Directorates	2012/13	2013/14
Municipal Manager	0	0
Corporate Services	1	4
Technical Services	53	74
Community Services	6	8
Financial Services	1	4
Planning	1	0
Total	62	90

Table 80.: Injuries

4.3.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of workdays lost due to sick leave during the 2013/14 financial year shows an increase of 396.5 days compared with the 2012/13 financial year. The average number of days' sick leave for the 2013/14 year is 6 days per employee per year.

The table below indicates the total number sick leave days taken within the different directorates:

Directorates	2012/13	2013/14
Municipal Manager	23.5	37
Corporate Services	401.5	395
Technical Services	2 120	2 410
Community Services	273	255.5
Financial Services	249.5	383.5
Planning	52.5	15.5
Total	3120	3 496.5

Table 81.: Sick Leave

4.3.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	Date approved/ revised
Acting Allowance	26 February 2014
Bereavement	9 May 2014
Leave	9 May 2014
Clothing	9 May 2014
Minimum Service Level Agreement	20 June 2014
Policies still to be developed	
Name of policy	Proposed date of approval
Cell-phone usage	October 2014
Travel and Subsistence	October 2014

Table 82.: HR policies and plans

4.3.4 EMPLOYEE PERFORMANCE REWARDS

In accordance with regulation 32, a performance bonus, based on affordability, may be paid to an employee, after -

- (1) the annual report for the financial year under review has been tabled and adopted by the municipal council;
- (2) an evaluation of performance in accordance with the provisions of regulation 23; and
- (3) approval of such evaluation by the municipal council as a reward for outstanding performance.

The evaluation of the performance of Section 57 managers forms the basis for rewarding outstanding performance.

The table below shows the total number of S57 that received performance rewards:

Race	Gender	Number of beneficiaries	Total number of employees received performance rewards	% Employees received performance rewards
African	Female	0	0	0
	Male	0	0	0
Asian	Female	0	0	0

Race	Gender	Number of beneficiaries	Total number of employees received performance rewards	% Employees received performance rewards
	Male	0	0	0
Coloured	Female	0	0	0
	Male	2	2	100
White	Female	2	2	100
	Male	2	2	100
Disability	Female	0	0	0
	Male	0	0	0
Total		6	6	100

Table 83.: Performance Rewards

4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.4.1 SKILL DEVELOPMENT - TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1) (f) states that as Head of Administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Training provided within the reporting period (2013/2014)						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance
Managers	Female			1	0	1	0	0
	Male			8	1	8	1	800.00%
Professionals	Female	1		8	3	9	3	300.00%
	Male			20	23	20	23	86.96%
Technicians and Trade Workers	Female			0	0	0	0	0
	Male			28	18	28	18	155.56%



Occupational categories	Gender	Training provided within the reporting period (2013/2014)						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance
Clerical and Administrative	Female			11	5	11	5	220.00%
	Male			2	11	2	11	18.18%
Community and Personal Service	Female			0	0	0	0	0
	Male			4	4	4	4	100.00%
Sales Workers	Female			2	0	2	0	0
	Male			25	0	25	0	0
Machinery and Drivers	Female			0	0	0	0	0
	Male			10	39	10	39	25.64%
Elementary Workers	Female			17	21	17	21	80.95%
	Male			109	171	109	171	63.74%
Sub total	Female			39	29	40	29	137.93%
	Male			206	267	206	267	77.15%
Total		1	0	245	296	246	296	83.11%

Table 84.: Skills Development

4.4.2 SKILL DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that a total amount of R 726 138 000 was allocated to the workplace skills plan and that 104% of the total amount was spent in the 2013/14 financial year. Unspent grants from the previous year was used for training, therefore more money was spent on training than was allocated.

Total personnel budget	Total Allocated	Total Spend	% Spent
R	R	R	
98069404	726138	761419	104.86

Table 85.: Budget allocated and spent for skills development

4.4.3 MFMA COMPETENCIES

The Government Gazette of 14 March 2014 (37432) outlined that the Finance Minister Pravin Gordhan has extended the cut-off date by which municipalities are required to employ financially qualified officials in terms of the Municipal Regulations on Minimum Competency Levels. The regulations, which were published in June 2007 in terms of the Municipal Finance Management Act, required municipalities to employ only officials with a designated higher education financial qualification and a required minimum competency level.

The exemption is for the period 1 April 2014 to 30 September 2015.

Municipalities will be required to implement the following conditions –

- (a) A financial official or supply chain management official who is employed by virtue of the exemption in paragraph 1(a) must attain the required qualification and competency levels by 30 September 2015. This requirement must be included in the official’s personal development plan, which forms part of his or her performance agreement.
- (b) Such an official appointed by virtue of the exemption in paragraph 1(b) must attain the required qualification and competency levels within 12 months from the date of appointment. The employment contract must stipulate that if the required levels are not attained within 12 months, the official’s employment will terminate automatically within one month after the end of the 12-month period.
- (c) A municipality or municipal entity must post the performance agreements and personal development plans, on its website.
- (d) A municipality must submit a report to the National Treasury on the implementation of these conditions in such format and on such dates as determined by the Treasury.

4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.5.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Expenditure Operating	Percentage
	R'000	R'000	
2012/13	87 046	285 435	34.88
2013/14	102 411 (including Council)	316 540	32.35
	97 251 (excluding Council)		30.72

Table 86.: Personnel Expenditure



Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2012/13	2013/14		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000	R'000	R'000	R'000
Councillors (Political Office Bearers plus Other)				
Basic Salary	3 128	3 446	11	3 440
UIF, Medical and Pension Fund	138	148	5	143
Vehicle	1 092	1 298	104	1 194
Cellphone	277	367	2	365
Housing	0	0	0	0
Performance	0	0	0	0
Other	0	0	0	0
In-kind Benefits	0	0	0	0
Sub Total	4 636	5 259	122	5 142
% increase/(decrease)				9,8% increase
Senior Managers of the Municipality				
Salary	4 398	3 994	56	3 938
UIF, Medical Aid– and Pension Contributions	943	856	32	824
Medical Aid Contributions	0	0	0	0
Motor Vehicle Allowance	420	390	19	409
Cellphone Allowance	0	51	0	51
Housing allowance	0	0	0	0
Performance Bonus	799	737	13	724
Other Benefits or Allowances	182	156	59	97
In-kind Benefits	0	0	0	0
Sub Total	6 742	6 184	141	6 043
% increase/(decrease)				10,4% decrease
Other Municipal Staff				
Basic Salaries and Wages	58 990	62 923	3 491	59 435
UIF, Medical Aid– and Pension Contributions	13 773	17 375	1 527	15 848
Medical Aid Contributions	0	0	0	0
Motor Vehicle Allowance	3 361	3 647	200	3 860
Cellphone Allowance	311	305	22	283
Housing Allowance	258	238	13	251

Financial year	2012/13	2013/14		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000	R'000	R'000	R'000
Overtime	4 480	3 588	327	3 915
Other benefits or allowances	4 846	8 401	218	9 115
Sub Total	86 019	96 477	4 282	92 708
% increase/ (decrease)				6,7% increase
Total Municipality	97 397	107 921	4 546	103 892
% increase/ (decrease)				5,8% increase

Table 87.: Personnel Expenditure