

UMJINDI

Municipality



Annual Section 46 Report

2008 / 2009



**The Council of
Umjindi Municipality**



*The Executive Mayor,
Councillor R V Lukhele*



*The Speaker:
Councillor S M Zulu*



*Member of the Mayoral
Council Councillor D Ndlovu*



*Member of Mayoral
Council Councillor T R Manyisa*



Councillor M E Nsimbini



Councillor M E Jacobs



Councillor P C W Minnaar



Councillor M J Magagula



Councillor D T Chibi



Councillor M P Magagula



Councillor S H Zunguze



Councillor N M Mabuzza



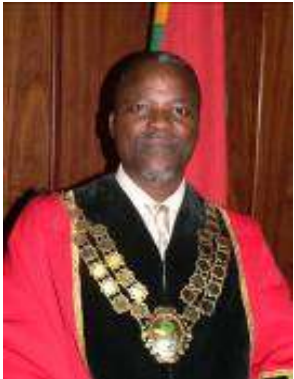
Councillor T G Nkambule



Councillor D J Adam

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*The Executive Mayor,
Councillor R.V. Lukhele*

The system of Local Government and its various institutional structures becomes clearer everyday and as such the municipal basic service delivery improves. What remains an advantage on our side is the experienced political leadership collective and that of its management component.

These two leadership components mentioned above remains the reason of our institutional success in all areas of service delivery. Over and above the capacity of these components and their coherent relationship between the political leadership collective and the management which ensures a high level of service delivery.

This Council also demonstrated huge improvement on its financial management areas resulting into receiving an unqualified audited statements for 2006/2007 and 2007/2008 respectively. We also obtained a second position in the Provincial Vuna Award Competition. In the same competition we received a recognition certificate in the progressive manner in which we implement our MIG Projects within the Municipality. Having relied on mining as a major economic growth area and its decline over the last few years necessitating the change of our economic focus and agenda.

The Municipality focuses on tourism sector for the economic growth within the region. As part of our economic development agenda, we facilitated the tentative listing of the mountainland as World Heritage side and its possible declaration as a Word Heritage site. The above is to be a tourism catalyst that will bring tourist from all

over the world to visit our town. As part of our focus is the partnership with the Tourist Organisation to promote and market our tourist attractions areas through the Tourism Information Bureau Office. We are confident that with the completion of Bulembu road which will improve the cross border infrastructure into Swaziland via the Pigs Peak border gate providing convenient infrastructure for the tourist and the tourism industry. Further the construction of the R40 road will also improve commercial activities within our area due to the convenient infrastructure it provides. The R40 as well, will improve the movement of tourists and thereby boosting the tourism industry as well. These projects will have a huge impact on local economic development and improve business interest of investors in our area.

The upgrading of these infrastructures created well-deserved employment for the people of Umjindi.

Over and above these achievements, we also had to ensure increased access to basic services benefiting informal settlements where water and refuse removal are being provided.

These past years of Local Government service delivery, has put us in a better position to internalise local municipal policies and legislation. The Municipality has indeed laid a solid foundation to build a better life for all. We are, however, aware that challenges in meeting the social needs of our people still remain in some other parts of our community such as the rural areas and farms. The strategic strides made so far, are as a result of a collective and coherent institutional management under the able leadership of the Municipal Manager. We are well aware that much still needs to be done and this committed leadership collective is to forge ahead with greater determination.

The Management and Councillors of Umjindi Municipality are to be congratulated for their commitment in bettering the lives of our people. We celebrate the second prize achieved during the Mpumalanga Vuna Awards led by the provincial Department of Corporate Governance and Traditional Affairs. The leadership collective both management and Councillors appreciate the opportunity to serve during which time enormous experienced accumulated which will always be of benefit to our people.

R.V. LUKHELE
CHAIRPERSON OF THE MAYORAL COMMITTEE

AND EXECUTIVE MAYOR

FOREWORD BY THE MUNICIPAL MANAGER



*Municipal Manager
Ms S F Mnisi*

Umjindi Municipality has continued to improve its overall performance and service delivery to its community. The Management of the Municipality has strived to monitor adherence to the policies, processes and procedure of the Municipality in an effort to improve administration, performance, financial management and service delivery. This has place the municipality amongst few best performing municipalities.

During the year under review, the municipality has experienced a serious cash flow challenge that has resulted in non implementation of some of capital projects budgeted for under 2008/2009 from its own funding. The grant funding received has assisted the municipality to develop infrastructure projects that improve service delivery. The municipality has bare managed to meet its obligation in the midst of scarce financial resources.

The Municipality has continued to make a difference in the lives of the people of Umjindi by responding to the needs of the community in a strategic and holistic manner. The effective involvement of ward committees and the quarterly municipal Izimbizo's made it possible that the needs of the community are known to the Municipality, although some of them could not be addressed adequately because of the financial constraints experienced during the year under review.

The Municipality has continued with its caring nature by implementing the indigent policy to assist the poorest households as well as the 6kl of water and 50kwh of electricity for all residential consumers to live a better life.

The Municipality prides itself in developing an IDP, PMS, SDBIP documents that is user-friendly and implementable.

The commitment of Councillors and officials in community participation has made it possible for the municipality to achieve a successful IDP & PMS Review, Property Rates Consultation process, Indigent Verification process, better relationship between the Municipality and the community at large. The administration has remained accessible to the community and is committed to better service delivery innovations. The Municipality has embarked on various Local Economic Development initiatives to alleviate poverty according to the LED Strategy as well as establishment of Umjindi Development Agency for driving local economic development initiatives.

The success of Umjindi Municipality could be widely attributed to the contribution and harmonized working relationship between the political office bearers and administration in ensuring that systems, policies and procedures are implemented adequately without any hindrance.

The support and commitment received from the Executive Mayor, Speaker, MMC's, Councillors, Senior Managers and staff is well appreciated.

**Ms. S.F. MNISI
MUNICIPAL MANAGER**

Mission and Vision Statement

Municipal Vision

A vibrant and economically viable preferred destination.

Municipal Mission

To create a sustainable economic environment by:

- **Marketing Umjindi both locally and internationally as an Eco-Heritage destination.**
- **Creating an enabling environment for private business to grow in.**
- **Taking an active developmental role in our cultural, economic, political and social environment.**

To enhance the quality of life, we must and will:

- **Utilize technology in delivery of services.**
- **Up-skill and equip our citizens with essential skills to participate in the economy.**

To empower our employees, we must and will:

- **Equip them with the requisite skills and knowledge to perform optimally, despite a changing environment.**

Core Values

Integrity

- **Umjindi Local Municipality commits to conducting itself in a manner that is honest, fair and responsible.**

Participatory leadership

- **We will ensure that the people of Umjindi are empowered to participate in decision-making and that all decisions taken are in the best interest of the community.**

Transparency

- **All activities of the Municipality will be conducted in a manner that is open and honest and that will not bring the Municipality in to disrepute.**

Humility

- **We believe in the principle of mutual respect and appreciate that we exist to serve our community.**

Commitment

- **We will continue in the efficient execution of our duties and remain dedicated to our community and colleagues.**

Efficiency and effectiveness

- **The Municipality commits to delivering sustainable services and responding to the needs of the community timorously.**

INTRODUCTION

Honourable Speaker and Councillors of Umjindi Municipality. It affords me great pleasure to present to you the annual Section 46 Report of the Umjindi Municipality in respect of 2008/2009 financial year.

The legal framework declares that each municipality must for each financial year prepare an annual report in accordance with section 46 of the Systems Act of 2000 and chapter 12 of the MFMA no. 56 of 2003. This report was compiled in adhere to the said criteria in that:

- Municipalities provide record of its activities during the financial year.
- Proving record of performance against the budget of the municipality;
- Promote accountability to the local community for the decisions made throughout the year;
- The annual financial statement of the year in question;
- Auditors-general report in terms of section 126(3) - MFMA of those financial statements, and of section 45 (b) of the Municipal Systems Act;
- And of Section 3 (a-k).

The Constitution makes it a legal obligation for the people's representatives to account to the public periodically for their activities. With the implementation of the ward committee system, Umjindi Municipality has upheld a democratic and developmental local government which makes it possible to be in touch with the mass base.

The municipality continued to comply with Municipal System Act and Municipal Structures Act's requirements in developing a IDP through the Community Base Plan and has a public participatory local governance system being implemented.

We have a sound administrative system in place that is committed to fulfilling our constitutional mandate of providing quality services to the people within our jurisdiction.

It is the intention of this report to elaborate more on the latter issues focusing on 2008/2009 .The Council's performance is measured against generally-set key performance areas as defined by the National set key performance areas. A detailed synopsis of the activities, achievements and challenges of the Municipality is presented in terms of Performance Areas; namely Service Delivery and Infrastructure Development, Financial Viability and Management, Good Governance and Public Participation, Municipal Transformation and Organisational Development and Local Economic Development.

Municipal transformation, institutional development as well as good governance contribute in deepening democratic and improve service delivery for the broader community.

The following are the summary of the priority issues for 2008/2009 that were approved by Council in the IDP of 2008/2009 financial year:

- **Roads & Stormwater**
- **Water**
- **Township Establishment and /or Land Reform**
- **Sanitation**
- **Electricity**
- **Waste Management**
- **Public Transport**
- **Education**
- **Housing**
- **Local Economic Development (LED)**
- **Tourism Development**
- **Safety & Security**
- **Cemeteries**
- **Health & Welfare**
- **Sports, Arts and Recreation**

The Municipality has continued to improve on service delivery and internal systems, policies and procedures. The implementation of the MPRA (Municipal Property Rate Act) has serious challenges from some sectors of the community such as the Ratepayers Association. The Ratepayers Association is challenging the validity and

credibility of the valuation roll. It is worth noting that this challenge of the Ratepayers Association on the valuation roll is not yet been resolved. Various processes are being under way to try to resolve the matter amicably in consultation with all the concern stakeholder.

The Municipality is currently facing a serious financial constraint due to poor debt collection as well as the global economic meltdown (recession). A concerted effort is required from the political leadership and management to implement serious cost curtailment measures that will save the municipality from bankruptcy. Due to this financial constraint, the Municipality could not implement all of its capital projects as budgeted for. The following capital projects were therefore put on hold:

1. Additional offices for LED Unit at SMME Centre - ±R500 000
2. Water and Sanitation for stands 3030, 831, 829, 1972, 1974 - ±R1 200 000
3. Development of Roads and Pavement Management Plan - ±R650 000
4. Municipal Temporary Offices and Customer Care - ±R700 000
5. Water meter audit - ±R90 000
6. Consumer Education Project - ±R50 000
7. Review of WSDP and Compilation of sanitation Master plan - ± R146 000
8. Resurfacing of Roads - Barberton and Emjindini - ±R1 200 000
9. Construction of Cemetery wall phase 4 - ±R30 000
10. Development of play park extension 9 - ±R25 000
11. Library Counter - ±R38 000
12. Customer Care furniture - ±R50 000
13. Replacement of Electricity Overhead lines Emjindini New Village - ±R200 000
14. New Streetlights (Final Phase) Emjindini and Bulembu - ±R350 000
15. Replace Switchgear Donga Substation - ±R680 000
16. Electricity Meter Audit - ±R135 000
17. Vehicle Replacement (partly implemented only Mayor's vehicle and Quantum were purchased) – 56% of R800 000 were spent
18. Network Refurbishment (81% of R380 000 of the work was done. Balance placed on hold)
19. Register Servitude - ±R40 000

Amidst all this financial cash flow constraints and other Management challenges, the Umjindi Municipality continues to strive to carry forward its developmental mandate and explore innovative options to improve service delivery, administration and management of the institution and Local Economic Development. This report reflects the achievements as well as the challenges for the year under review.

OVERVIEW OF THE MUNICIPALITY

Umjindi Local Municipality was established after the Local Government elections in December 2000. Umjindi Local Municipality includes the following areas, namely: Avoca, Barberton, Jambila, Joe's Luck, Low's Creek, Noordkaap, Bonanza Goldmine, Emjindini, Fairview Mine, Mataffin Industrial, Sheba Mine, and Verulam. ± 224 Farms are found in Umjindi Local Municipality.

The main town is Barberton which is known as the "Gem of the Lowveld", which stems from the town's rich natural and cultural heritage. It nestles in the foothills of the picturesque Makhonjwa Mountains where ancient rock formations some three to five billion years old attract scientists from all over the world.

Agriculture, forestry mining, manufacturing and tourism activities dominate the economy of Umjindi. More than half of all households in Umjindi have an annual income of less than R12 000.00 per year (R1 000.00 per month).

The region is suited to agricultural economic development due to its unique geology and associated soil types, as well as a rich bio-diversity and with an ideal climate. Of the people in the rural wards, most are employed in the agriculture sector, with mining also quite dominant. In the urban areas manufacturing is predominant. Agriculture and forestry are the sectors with the highest growth potential and contribute 30,8% to the local economy. The mining industry contributes 11.2% to the local economy, mainly from the mining and quarrying of metallic minerals; stone quarrying and clay and sand pits. Not only does Barberton have the oldest gold mine in South Africa, but also the richest in terms of grain gold per volume extracted. The trade, catering and accommodation sector each contribute approximately 10% or more to the local economy (Source: Gaffney's Local Government in South Africa 2007/2008, p821.)

Historical and other places of interest and activities are:

African Pioneer Mining (underground tours and gold panning); Block House (1901); Lodge of St John's in the South (provincial monument); De Kaap Stock Exchange façade (first gold stock exchange in South Africa; provincial monument); The Globe Tavern (provincial monument); Lewis and Marks Building (provincial monument); Barberton Greenstone Belt (the oldest rock formations on earth); Todd House (provincial monument); Barberton Club and hitching posts; Statue of the Jock of the Bushveld; The Garden of Remembrance and Regimental Badges; Anglican Church; Heritage Walk; Fortuna Tunnel Hiking Trail, Queen Rose Hiking trail; Bulembu Road Geo Trails; Horse Riding; Micro lighting, 4x4 trails, paragliding; quad biking; birding; etc.

Museums and Art Galleries

Barberton Museum (geology, mining, archaeology and cultural history); Fernlea House (orientation centre of the museum); Belhaven House, (a late Victorian /early Edwardian upmarket residence); Stopforth Museum (a middle-class home of the mid 1880's); Umjindi Jewellery Project with Art Gallery and Espresso Bar.

The Municipality is subdivided into 7 wards. There are 7 Ward Councillors and 7 PR Councillors of which the majority belong to the African National Congress.

According to Statistics South Africa, the Municipality's population in the year 2001 stood at 53 743, 5.7% of the Ehlanzeni District population. Of these, 88,7% classified themselves as Black African, 8,8% as White, 1,6% as Coloureds, 1,0% as Indian or Asians. There were 25 392 women. 9.7% Of the population was younger than 5 years, 17,6% aged between 5 and 14 years, 42,0% aged between 15 and 34 years, 27,1% aged between 35 and 64 years and 3,7% aged over 65 years. The age group between the age 15 - 34 brackets, represents 42% of the population followed by 27,1% in the 35 to 64 age group. This calls for a high demand in employment, but due to retrenchments in the mining and forestry sectors, the community has experienced a negative growth rate in the local economy. The area is characterized by high poverty levels, low literacy levels and limited skills for entrepreneurship to be absorbed in the open market.

The 2001 Census figures indicate that 37,0% of persons in Umjindi are illiterate. In total 56,7% persons aged between 5 and 24 years, attended a school. 38,5% did not attend any educational institution. It is estimated that the unemployment rate of Umjindi in 2001 was standing at 26,3% of the persons who are economically active. A major challenge of the Municipality thus lies in bringing about economic growth, job creation, and attracting investors.

The implementation of the LED strategy still remains top on the municipality's agenda in order to halve unemployment in 2014.

The only few conditional grant projects that the Municipality could implement, local labour including the contractors, except on highly specialized jobs were utilised to promote local economic development.

The 2001 Census figures indicated that 58,8% of households had access to flush toilets, connected to sewerage and septic tanks and 28,4% has access to pit latrines. 10,3% Households had no access to any sanitation. More funding (Grant funding) is needed to develop the necessary infrastructure to provide sanitation. In 2001, 85,9% households had access to pipe water: 32,6% in the dwelling, 28,8% inside the yard, 12% within 200m from a community stand and 12,5% further than 200m from a community stand. More funding is needed to develop infrastructure so that households have water in their dwelling. According to the 2001 Census, 69,1 households' refuse was removed by the Municipality (67,7% weekly and 1,5% less often). 26,4% Households had their own dumping sites and 4,2% had no rubbish disposal facility. Formalization of the township establishment of Sheba Siding still remains a challenge.

Council's Performance Measured against the Five (5) Key Performance Areas (KPA's)

KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

1.1 WATER SERVICES

- A total of 15 250 households have access to water but at different service levels. Delivery of portable water to rural areas using water tankers continued throughout the financial year.
- Pipe bursts and leaks were attended rapidly to reduce unnecessary water losses.
- Sewer systems have been maintained, blocked lines were eroded and spillages cleared.



Repairing of midblock pipe

Yard connections were intensified since we plan to eradicate communal water taps. The dam level was at 69% at the end of the financial year.

SUMMARY OF WORK DONE DURING THE YEAR UNDER REVIEW:

Activity Description	Unit	Quantity
New water connections	No	884
New sewer connections	No	65
Pipe bursts repaired	No	1045
Sewer lines Unblocked	No	626
Water meters repaired	No	780
Water widgets repaired	No	156
Volume of water delivered to rural areas	No	5240
Servicing of Pressure Relieve Valves	No	156
Inspections attended	No	374

- Quality of the water is still maintained at high standards and the number of samples taken has been increased and the samples taken to accredited laboratories and the samples meet the required standards.
- Delivery of water using a water-truck is on-going to rural areas. These areas have no infrastructure for running water and this exercise ensured that communities in these areas have access to water basic services.



Water is delivered to rural areas that have no infrastructure, by using a water truck that is contracted to the Municipality by local service provider.

Maintenance

- Routine maintenance was carried out on reservoirs, the Lomati Dam and the Saddleback Tunnel. Old pipes and AC pipes and other unserviceable structures are being replaced, to reduce water loss.
- A team has been set up to carry out the repair work as recommended by the Department of Water Affairs and Forestry.

WATER BACKLOGS

The summary of the water backlog is described in the table below as follows:

Locality	Number of Households	Number of person per Household on average	Population
Verulam	931	6	5 266
Sheba Siding	66	6	396
Dixie Farm	134	6	804
Kamashayane	250	6	1 500
Phola Park	441	6	2646
Lurex Farm	155	6	930
Kwamadaka-Ndlovu	150	6	900
Emjindini Trust	102	6	612
Lindokuhle	308	6	1848
Enkanini	268	6	1608
Esperado	84	6	504
Kamadubula	105	6	630
Mlambongwane	110	6	660
Noordkaap	63	6	378
Silver Creek	110	6	660
Emjindini Ext.14	393		2358
TOTAL	2346		16434

1.2 SANITATION

Umjindi Municipality provides sanitation to the Community but at different service levels, viz:

- Urban areas are provided with water borne sewer to 8485 households.
- Rural areas are provided with ventilated improved pit latrines (VIP) to 460 households.

Provision of sanitation services is maintained at a high standard and quick response to all consumer complaints from formal urban areas within 24 hours of reporting.



The upgrading of the sewage treatment works has been completed.

This upgrading of the sewage treatment works will accommodate the new extensions and the expansion of the town.

SANITATION BACKLOG

Sanitation for Transitional Camp ~ The Transition Camp south west of eMjindini consists of 443 erven. This area has no sanitation and it is situated very close to a stream that is flowing into the Queens River. This is posing a very high health risk and urgent funds are required to construct lined VIP toilets that will ensure no pollution to surface or underground water.

There is currently still a severe backlog in sanitation in the rural communities of Umjindi and urgent financial assistance is required to provide VIP toilets in the rural areas in order to meet the national and provincial target for the eradication of sanitation backlogs.

New residential extensions ext 14 and Verulam of the formalize areas have no water or sewerage infrastructure but is already occupied and these residents have no formal essential services.

The summary of the sanitation backlog is described in the table below as follows:

Locality	Number of Households	Number of persons per households on average	Population
Verulam	931	6	5226
Sheba Siding	586	6	3408
Dixie Farm	134	6	804
Kamashayane	250	6	1500
Phola Park	441	6	2646
Lurex Farm	155	6	930
Kwamadaka-Ndlovu	450	6	2700
Emjindini Trust	778	6	4668
Lindokuhle	308	6	1848
Enkanini	268	6	1608
Esperado	84	6	504
Kamadubula	105	6	630
Mlambongwane	110	6	660
Noordkaap	63	6	378
Silver Creek	110	6	660
Emjindini Ext. 14	393	6	2358
Total	4695		30528

For the year under review, the following water and sanitation projects were implemented:

PROJECT LIST & JOBS CREATED

PROJECTS IMPLEMENTED THIS YEAR

- The project of replacing old AC Pipes was completed in zone 1 at a cost of R4 177 812 including professional fees and VAT and created 17 jobs.
- The District Municipality has executed the project of cleaning the clarifiers, settling tanks and reactors at the Waste Water Treatment Works and created 10 jobs
- The District Municipality has also implemented the project of installation of water reticulation at Dixie Farm. This project created about 35 jobs and it is currently about 90% complete.
- Delivery of potable water to rural areas- (both East and West) -to the amount of R1.4million was implemented.

CHALLENGES IDENTIFIED IN THE YEAR 2008/2009

- Waste Water Treatment Works need to be upgraded especially the inlet works where an inflow meter must be installed and a mechanical screen be installed.
- Rimers Water Purification Works need to be upgraded in order to cope with the high demand of water resulting from the provision of water to new establishment and rapid population increase.
- Shortage of staff (plumbing teams) has resulted in a huge over-expenditure on overtime. Additional plumbing team is required to boost the section and eradicate backlogs.
- The non-availability of the backhoe loader has delayed service delivery in terms of responses and completion of repairs to pipe bursts and yard connection.
- As years roll by, the old asbestos cement pipes and still which was installed long time ago continue to dilapidate causing a lot of stress to the section in terms of maintenance.
- The contractor appointed for the Replacement of old AC pipes was unfortunately terminated due to failure in meeting contractual obligations hence the processes has to start afresh in the procurement of the service provider.
- More and more farm areas were uncovered in the rural areas requiring to be serviced with water and this put a huge strain in the project of potable water delivery.

1.3 ROADS AND STORMWATER

CORE FUNCTIONS OF THE SECTION

The section is tasked with planning, design construction and maintenance of roads, storm water and all municipal buildings.

Key Features include:

- Pavement monitoring Programmes for all surfaced roads
- Storm water management systems
- Resealing programmes
- Design of new roads and storm water drainage systems
- Planning of paving and kerbing
- Project Management and supervision on construction of new roads and storm water drainages.

ACTIVITIES AND ACHIEVEMENTS OF THE YEAR

- Maintenance was done on roads paved and gravel. Patching of potholes was done on ongoing basis.
- Storm water structures, open channels, closed culverts, catch pits and kerb inlets were cleaned and eroded of all silt.
- Paving was also done at Extension 13 pay point and at the municipal offices parking area.



Cleaning of storm water pipe



Construction of speed hump

PROJECTS IMPLEMENTED FOR THE DEPARTMENT:

- **Municipal Buildings were fixed as and when complains arise though only minor maintenance work was done.**
- **New streets were opened in Verulam and Emjindini area.**

Summary of work done by the section during the year under review:

Activity Description	Unit	Quantity
Grader Blading of gravel roads	km	218.83
Pothole patching	m2	16657
Re-gravelling of roads	m	540
Cleaning of stormwater catch pits	m	71
Cleaning of stormwater open channels	m	5551
Cleaning of stormwater pipes	no	234
Clearing of silted roads	km	9.8
Repairing of driveways	m2	73982
Delivery of water to rural areas	Kℓ	4180
Building Maintenance	No	158
Paving	M2	525
Construction of Speed Humps	No	8
Attend to meetings and site inspections	No	428
General repairs to road settlement/sagging	M3	289

PROJECTS IMPLEMENTED -EXTERNALLY FUNDED THROUGH MIG

- **The implementation of the storm water master plan was executed in the form of a Road with aggressive storm water facilities at Emjindini.**
- **The construction cost was R5 119 010.80 and created 18 jobs. This was the main taxi route Linking Extension 8 and Extension 13 and 14.**

PROJECTS IMPLEMENTED-FUNDED INTERNALLY

- Construction of steel foot bridge – Sheba Mine
- Renovation at Emjindini Sports Complex
- Cathyville Hall
- Palisade fence installation at main offices parking.
- Thandanami Sewing Club roof reinstalling
- Renovation at Emjindini Trust Community Hall

ROADS ACCESSIBILITY AND BACKLOG

Number of households with access to gravel or graded roads	10221
Number of households without access to gravel or graded roads	1716
Number of households	11937
Percentage of households with access to gravel or graded road	85.62%
Percentage of households without access to gravel or graded roads	14.38%

STATUS OF ROADS IN UMJINDI

The municipality has gravel and tarred roads for the length of 107 km and 92, 16 km respectively. 70% of the pavement layers was constructed before 1988 and 20% of top layer was resurfaced between 1992 and 2008.

Roads and Stormwater:

Emjindini Ext 7, 9 and 10 Phase 1 & 2 ~these extensions have a full level of all the other services but no formal roads and stormwater drainages exists. Due to the topography and prevailing rainfall pattern, maintenance of gravel roads is an impossible task. These extensions urgently need proper roads and storm water infrastructure. Funding remains a key challenge in developing this much needed roads and storm water infrastructure in these areas.

Storm water master plan for Emjindini has been developed. Storm water master plan for Cathyville and Burgerville in the process of being developed.

Urgent funds is required for the resurfacing of existing tarred roads in Barberton because if not resurfaced in time, these roads will be lost and have to be reconstructed.

CHALLENGES IDENTIFIED IN THE YEAR

- Our major earth moving equipments have in the mechanical workshop for the whole quarter due to breakdowns as a result of having live beyond life span and major plants like the grader and the Backhoe loader have spend most of the quarter at the workshop without being repaired.
- Budgetary constraints have limited the section from doing full maintenance especially the resurfacing of roads.
- Various vacant posts were not filled due to budgetary constraints.

1.4 HOUSING AND LAND ADMINISTRATION

CORE FUNCTIONS OF THE SECTION

The section is tasked with:

- To submit housing needs to province and assist applicants in completing subsidy application forms.
- To monitor and combat land invasion
- Compile and maintain housing information
- Review and revise housing strategy
- Promote peoples housing process.
- Liaise with the Department of Human Settlement about housing projects for allocation and those under implementation.

HOUSING BACKLOGS

A housing strategy has been developed to address the backlogs on housing (currently 4000 people on waiting list) as well as the eradication of informal settlements.

- **Housing**
 - Applications received for RDP housing = 5 222.
 - Total applications received for the family units and sub-economic flats = 206

- **RDP Stands at eMjindini Extension 14**
 - Total number of stand = 489
 - Total allocated residential stands = 475
 - Non-residential stands = 14

- **Verulam**
 - Total number of residential stands = 910
 - Total number of approved allocations = 586
 - Total number of verified yet not approved = 196
 - Total number of unverified = 123
 - Total number of vacant = 5
 - Allocated current units = 436

TOTAL = 910

- **Rural Housing Programme**
 - Dixie
 - 72 RDP allocations
 - RDP houses are being erected most of the structures are at wall-plate level.
 - Esperado
 - 20 allocated RDP housing (foundation level)

- **Deed of Sale Signed**

- 654 Emjindini extension 11 facilitated by Sisonke Developers
- 53 Emjindini extension 12
- 208 Emjindini extension 13
- 50 Emjindini extension 14 (PHP)
- 10 Emjindini extension 10
- 2 Emjindini extension 6
- 2 Barberton extension 11

TOTAL TRANSFERRED = 5

- **Family Units**

- Total number = 134
- Total lease signed = 98
- Total number of occupants allocated with stand at Emjindini extension 13/14 = 15, who are resisting to relocate to their stands.
- Majority people residing at the family unit displayed of a lot anarchy and disregard to municipality regulations.

- **Town Flats**

- Total number = 48
- Total number of signed lease renewed = 41

CHALLENGES

The outstanding tenants who have not yet renewed their lease agreements have been invited to the office to sign the new lease agreements but the response was slow.

CHALLENGES AND RECOMMENDATIONS

- **Growing number of applications for RDP housing.**
- **Middle income earners are unable to be assisted because of the unavailability of serviced sites. The municipality has been unable to service the available land due to financial constraints.**
- **Too many applications for rental accommodation versus the available flats.**
- **Too much anarchy at family units.**

ACHIEVEMENTS AND PREVIOUS

- **Land Administration as done in Extension 12 pertaining issues of registration.**
- **Relocation of residents of Singobile was done and allocation letters issued thereof.**
- **The Provincial Department is busy with the construction of farm dwellers houses in Dixie Farm.**
- **The Squatter control officer monitored and avoided the development of shacks and land invasion within the Umjindi jurisdiction.**
- **133 stands in extension 12 were awarded to Mpumalanga Housing Finance Company for alienation and development for middle income group.**
- **A housing strategy was developed and adopted by Council and this will guide in addressing housing related issues.**
- **An audit was conducted at the Municipal hostel to determine the legitimacy of the occupants. New lease agreements have to be signed. About 15 occupants are people with stands in extension 13 and 14.**

SUMMARY OF WORK DONE BY THIS SECTION

Activity Description	Unit	Quantity
1. Signing of contracts	No	928
2. Issue notices to vacate hostels	No	18
3. Issue allocation letters to Residents of Sinqobile	No	586
6. Issuing of letter confirming residence	No	2099
7. In-fills to informal housing	No	16
8. Inspections on land invasion	No	670

CHALLENGES IDENTIFIED DURING THE YEAR UNDER REVIEW

- Integration of the waiting lists of applications with audited version to form a valid list.
- Shortage of furniture and computers and printing facilities has been a big challenge at the section.
- RDP application still awaiting allocation from the department.
- ± 300 households in Verulam cannot be verified because it's either they work far from home or they are illegal immigrants.
- The economic stands which reserved for private developers could not be paid for hence the entire procurement processes had to start afresh and this impacted heavily on the budget.
- Also the other 143 stands offered to Mpumalanga housing could not be finalised since they are waiting for their board's decision whether to accept the offer or not.

1.5 TOWN PLANNING & BUILDING CONTROL

TOWN PLANNING

CORE FUNCTIONS OF THE SECTION

The section is tasked with the responsibility of:

Land Use Control and Management

- **Initiate and implement town planning related projects**
- **Assessment of applications for development (Rezoning, Subdivision, Consolidation, Township establishment and other applications)**
- **Conflict resolution on town planning disputes**
- **Enforcement of town planning policies and legislations like town planning scheme, SDF, Ordinances and other related legislations**
- **Advise Council on land use and development**
- **Assessment of building plans**
- **Preparation of town planning reports and items to management and council**
- **Providing Support on Strategic plans of the Municipality**
- **Providing advice to the members of the public with regard to land uses.**
- **Undertaking inspections on all illegal land uses**

ACHIEVEMENTS AND PREVIEWS

The town planning section has been busy this year especially managing projects that were funded internal and external implementation. Various applications were received in terms of town planning scheme amendment.

Rezoning

About 10 applications amending scheme 78,79,80 and 83 were received and attended.

Subdivisions

Seven applications for subdivision had been attended to and finalised.

Consolidation

Between July 2008 and June 2009 only two applications for consolidation were done and finalised.

Right of use

Various applications for right of land use rights were attended to at different purposes and the majority of these were for business purposes.

Assessment of Building Plans

It is a standing condition that building plans be assessed mainly to determine the suitability of that particular development in terms of zones, uses, and density control.

Projects undertaken by the section this year

Projects undertaken include:

Funded internally

Land Use Management System

- During this quarter a total number of four meetings (workshop) were held in the municipality with service provider to discuss strategies proposed for the LUMS. It should be noted that a total number of 4 parts have been completed so far making the total to be 7 parts: namely; General Provisions, Definitions and land Use Categories, Land Use Zones and management Zones, Locational and General Development Criteria, Application formats, Development Regulation and Application procedures. It should be noted that the LUMS has only 8 parts.
- The remaining section is the section of scheme maps and this is a major section with a number of activities. The project of LUMS is currently at 70 % to completion.

Spatial Development Framework

- The participation (consultation) process on the SDF has been successful. It should be noted that when the SDF was advertised for public comments during the year, a number of concerns were raised by interested parties including the department of agriculture. On the 18 June 2009 a meeting was convened with the Provincial Department of Agriculture, Rural Development and Land Administration represented by Mr Tiaan Kleynhans (Land administration), Mr Jan Venter (Agriculture), Mr Francios Koegelenberg (Agriculture) and Mr M Coetzee (Agriculture) to discuss their concerns in particular relating to the new proposed Urban Edge for Umjindi.
- The meeting was held in the municipality and agreement was reached with the department on the issue of the Urban Edge. Furthermore on 25 June 2009 another consultation meeting was convened with the BCT, ratepayers association, Provincial Department of Rural Development and Land Reform, Barberton Museum and other members of the public.
- The meeting was a success since all matters pertaining to issues to be incorporated in the SDF submitted during the objection period were deliberated upon. Moreover during the meeting it further agreed that the consultant and town planning will have to meet with the BCT and Barberton Museum to discuss further strategies that must be incorporated in the SDF for tourism and heritage consideration. It can be concluded that the SDF is 96% complete.

Phola Park and Lindokuhle Township Establishment

A steering committee was established for both projects. A total number of 2 steering committee meetings were held with the service providers for both townships. The attendance of these meeting is acceptable as the councillors and ward committee members are always available. The Lindokuhle Township Establishment process is progressing in an outstanding manner because the process is currently at the stage of submitting an application for the establishment. It should be noted that the Phola Park projects is not progress well as the service provider requested upfront payment prior to the implementation of the first phase of the project. The Lindokuhle project is currently at 45% and the Phola Park project is currently at 25%.

Externally Funded

Sheba siding Township Establishment

This Project is funded by the District Council and currently the project is 8% complete. Aerial photographs had been taken and most of the data has been collected to fast track the project. Consultations have been done with all relevant stake holders.

Emjindini Trust and KaMadakwa-Ndlovu Township Establishment

It is important to note that Sisonke Development Planners was appointed by the Provincial Department of Human Settlement to transfer all RDP housing units built in both Emjindini Trust and kaMadakwa-Ndlovu settlement to beneficiaries. After it was noticed that both townships are informal and for transfers to be effected the townships must be formalised, Sisonke Development Planners was left with no option than to start with the formalisation process. The consultant has made arrangements with the human settlement department to start with the formalisation process.

Mlambongwane Settlement

The section has attended two meetings coordinated by the Regional Land Claim Commission (RLCC) regarding the development of Mlambongwane settlement. It should be noted that action plans have been prepared regarding the way forward regarding the development of the settlement. The RLCC has funds available to upgrade the settlement through the land reform program. Barberton mines as a stakeholder in the steering committee of the development has confirmed that they are prepared to donate the hostels area in New Consort mine to be established for the community of Mlambongwane on condition that the employees of the mines also benefits. The Mlambongwane development is still in the premature stages.

SUMMARY OF WORK DONE THIS YEAR BY THE SECTION

Activity Description	Unit	Quantity
Amendment of town planning Schemes	No	19
Assessment of building plans	No	170
Public Consultations	No	370
Inspections	No	58

CHALLENGES IDENTIFIED IN THE YEAR

- **Processes of opening of township register for the Barberton Extension 8 due to non appointment of the service provider to amend the General Plan of the township.**
- **Advertising of Boards/signs applications which are not processed awaiting further resolutions to be taken with regard to service providers or advertisement structures.**
- **Financial constraints affecting the whole institution.**
- **Poor attendance of meeting by the SDF and LUMS steering committee members.**
- **Stationary has also been a challenge due budgetary constraint.**

BUILDING CONTROL

- **Building plans are received and processed within 4 weeks, 139 received and finalised during the year under review.**
- **Encroachments noted are addressed, 89 encroachments were attended to.**
- **Completed structures have been inspected and about 87 occupancy certificates issued.**
- **The section has also assisted the housing section in identifying about 187 stands showing them erven pegs.**
- **Department Local Government & Housing has requested the Building Inspector to assist with monitoring of the Contractor building the RDP/PHP houses.**
- **Building inspection is carried out in all areas where there is development.**

CHALLENGES

- **An additional building inspector is required to be assigned to RDP houses.**



Civil Services

Key Performance Area: Basic Service Delivery

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	MTREF Budget			Programme Status and Comments
			Output	Outcome	Output	Out-come		Yr 1 (08/09)	Yr 2 (09/10)	Yr 3 (10/11)	
Basic Water	To ensure that all households in Umjindi have access to basic water at specified standards	% Households, earning less than R1100 per month, who receive free basic water provision	70%	69%	69% of households are receiving free basic water - Number – 11156	Improved service delivery – to majority of households	Annually				Target met
Basic Water	To ensure that all households in Umjindi have access to basic water at specified standards	% of households supplied with water	95%	95%	95% of households to be supplied with water - Number – 15250	Improved service delivery - More households with access to water	Annually	R4 795 951	R 5 696 071	R6 151 757	95% of households have access to water supply
Basic Water: Vote 180	To ensure that all households in Umjindi have access to basic water at specified standards	No of households that receive FBW (6kl) vs No of stands with access to water (Urban Communities)	11297	11156	Households receiving free basic water	Basic level service met, Community now receive the 6kl	Annually	R 659 649	R 700 697	R 756 752	11156 receive FBW water through metered connections
Basic Water: Vote 180	To ensure that all households in Umjindi have access to basic water at specified standards	%. of households with access to basic water (rural communities)	25%	25%	Supply water to rural communities (4094 hh)	Improved service of water to rural communities	Annually	R117 520	R 166,079	R 179,365	4094 households in rural communities representing 25% of total households

Civil Services cont...

Key Performance Area: Basic Service Delivery											
Goals											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	MTREF Budget			Programme Status and Comments
			Output	Outcome	Output	Out-come		Yr 1 (08/09)	Yr 2 (09/10)	Yr 3 (10/11)	
Basic Water: Vote 180	To ensure that all households in Umjindi have access to basic water at specified standards	% of households with unmetered access to potable water (urban communities)	98	98	Meters installed for readings	Control measures on billing of communities	Annually	R38 419	R 16,190	R 17,485	Ongoing installation of water meter to measure water usage.
Roads, Stormwater: Vote 012 & 015	To ensure a well functioning stormwater network system and upgrading in accordance with the Stormwater Masterplan	% of budgeted amount spent for the upgrading of problematic stormwater systems	100%	100%	Construction of road with stormwater infrastructure in accordance with the masterplan	Upgraded roads and stormwater infrastructure	Quarterly	R 6,193,438	R 4,452,000	R5 181 358	Multiyear phased projects continues according to allocated funds annually.
	To ensure proper maintenance of all Roads and Stormwater Systems in Umjindi	% of complaints responded to and completed regarding roads maintenance (gravel roads) - within one week of receiving of complaint	70	70	All complaints responded to	Improved Service delivery when complaints are attended.	Quarterly	R 804,919	R 1,011,225	R1 092 123	Continued street maintenance also guided by received complaints for attention.
	To ensure proper maintenance of all Roads and Stormwater Systems in Umjindi	Compilation of a Pavement Management Plan (PMP)	1	0	PMP to be developed during 2008/2009 financial year	Better maintenance of all Roads and Stormwater Systems	Annually	R 250,000	R 850,000	R 918,000	Project put on hold due to budgetary constraints

Civil Services cont ...

Key Performance Area: Basic Service Delivery											
Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	MTREF Budget			Programme Status and Comments
			Output	Outcome	Output	Out-come		Yr 1 (08/09)	Yr 2 (09/10)	Yr 3 (10/11)	
	To ensure proper maintenance of all Roads and Stormwater Systems in Umjindi	Km of roads maintained under the routine maintenance programme	80	108	More km of roads covered	Maintain quality roads	Annually	R 804,919	R 1,011,225	R1 092 123	Ongoing maintenance measured by km covered.
Roads, Stormwater: Vote 012 & 015	To ensure that all roads constructed by Provincial departments, Municipality and private developers meet the specified standards	% of formal site meetings attended where specifications are being checked	90	90	Specifications complied to guide the required standard.	Road quality maintained	Quarterly	0	0	0	All site meetings were attended to.
	To ensure that all roads constructed by Provincial departments, Municipality and private developers meet the specified standards	No of ad hoc site inspections done	24	18	Ad hoc site inspections on going	Pro-activeness to defects	Quarterly	0	0	0	18 Ad hoc site inspections were done.
	To ensure timeous response to customer complaints about roads	% of complaints responded to and completed regarding roads maintenance (tarred roads - potholes) - within one week of receiving of complaint	70%	70%	More potholes are patched and surfaces improve	Road quality maintained	Quarterly	R 644,851	R 825,951	R 892,027	Ongoing potholes patching as they appear.

Civil Services cont ...

Key Performance Area: Basic Service Delivery											
Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time	MTREF Budget			Programme Status and Comments
			Output	Outcome	Output	Yr 1 (08/09)		Yr 1 (08/09)	Yr 1 (08/09)	Yr 2 (2009/2010)	
	To ensure timeous response to customer complaints about stormwater	% of complaints responded to and completed within one week of reporting thereof	70	75	More complaints attended to	Control of run-offs community not troubled by runoffs.	Quarterly	0	0	0	All complaints were attended to timeously.
Rural Water Supply Schemes : Vote 180	To ensure the proper functioning of the RWSS	No. of routine inspections done of the RWSS	48	48	Systems checked	Water quality checked in rural areas	Quarterly	R 119,588	R 166,079	R 179,365	Monitoring of the scheme.
Sewerage Vote: 052	To ensure that all households in Umjindi have access to basic sanitation at specified standards	% of households with access to basic sanitation	70	79	Provision done for proper sanitation	Health requirements	Annually	R 47,000	R 2,459		Project of providing CIP put on hold due to budget constraints.
	To ensure that all standards with regard to the purification of sewerage (DWAF) be met	% of complaints on blockages responded to and completed within 24 hrs of reporting thereof	100	95	All complaints on sewerage blockages are responded to within 24 hours	Standard of service maintained	Quarterly	R 5,510	R 8,263	R 8,924	All complaints in this regard responded to timeously.
	To ensure that all standards with regard to the purification of sewerage (DWAF) be met	% of tests / results that meet DWAF standards	100	90	90% of samples tested meet DWAF standards	Standard of service maintained	Quarterly	R30 000	R34 220	R37 070	Samples submitted to accredited laboratories as required by DWA.
	Identify all unoccupied stands in Umjindi	Unoccupied stands identified	10	9	More stands identified	Proper management of the land	Quarterly	0	0	0	Occupied stands were identified.

Civil Services cont ...

Key Performance Area: Basic Service Delivery											
Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	MTREF Budget			Programme Status and Comments
			Output	Outcome	Output	Out-come		Yr 1 (2008/2009)	Yr 2 (2009/2010)	Yr 3 (2010/2011)	
	Secure funding to sub-divide and alienate family units to current occupants	Obtain funding for subdivision and alienation of family units	1	1		Subdivision is completed	Annually	R100 000	R108 330	R226 409	Funding required for surveys and documentations.
	The provision of adequate space for formal cemeteries	No of sites made available for formal cemeteries	1	0	Still checking spaces	Proper management of the land	Annually	0	0	0	No sites for formal cemeteries.
Building Control	To ensure that all new buildings meet the SABS standards	% of building plans received and approved within 4 weeks of submission	100	100	All plans approved	Compliance to Building Regulations quality building	Quarterly	R61 369	R66 481	R72 464	Costs for ongoing building control processes. All building plans were approved.
Town Planning and Building Control: Vote 022	To ensure that all new buildings meet the SABS standards	% of new buildings meeting the SABS 0400 building standards	100	98%	All buildings comply	Compliance to Building Regulations	Quarterly	R46,983	R56,562	R61,087	Costs for ongoing building processes. All buildings comply with building standards.
Town Planning and Building Control: Vote 022	To ensure that all uncompleted RDP and PHP houses are provided with Occupation Certificate	No of Occupation Certificates issued	50	78	More certificates issued	Compliance to Building Regulations	Annually	0	0	0	Occupation certificates were issued in accordance with building requirement.
Town Planning and Building Control: Vote 022	To ensure that Liquor Trading is in accordance with the Umjindi Town Planning Scheme (2002)	% of places trading with liquor that are in accordance with the Umjindi Town Planning Scheme (2002)	50	100	% of places trading with liquor in compliance with the Umjindi Town Planning Scheme	Compliance of Town Planning Scheme and Business Act	Annually	0	0	0	Administered by Community Services

Civil Services cont ...

Key Performance Area: Basic Service Delivery											
Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	MTREF Budget			Programme Status and Comments
			Output	Outcome	Output	Out-come		Yr 1 (2008/2009)	Yr 2 (2009/2010)	Yr 3 (2010/2011)	
Town Planning and Building Control: Vote 022	To ensure that residents of Umjindi have access to proclaimed erven	No of business erven made available (All over)	10	16	Business erven availed	Full ownership of the land	Annually				Business erven made available through Supply Chain Management.
Town Planning and Building Control: Vote 022	To ensure that residents of Umjindi have access to proclaimed erven	No of institutional erven made available (All over)	12	21	Institutional erven availed	Full ownership of the land	Annually				Institutional stands are made available through Council resolutions.
Town Planning and Building Control: Vote 022	To ensure that residents of Umjindi have access to proclaimed erven	No of proclaimed erven available for economic stands (Ext 12)	300	300	Proclamation on track	Full ownership of the land	Annually	R820 000	R888 306	R968 253	Costs for alienation processes at extension 12. 150 Stands to developers and others sold through public auction.
Town Planning and Building Control: Vote 022	To ensure that residents of Umjindi have access to proclaimed erven	No of proclaimed erven available for middle income stands (all over)	150	107		Full ownership of the land	Annually				Available at Ext 12 and Ext 6 through public acution.
Town Planning and Building Control: Vote 022	To ensure that residents of Umjindi have access to proclaimed erven	No of proclaimed erven available for subsidy housing in Emj Ext 14	469	369	Erven availed	Full ownership of the land	Annually				100 stands out 469 already have PHP houses and the rest are allocated for RDP houses.

Civil Services cont ...

Key Performance Area: Basic Service Delivery											
Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	MTREF Budget			Programme Status and Comments
			Output	Outcome	Output	Out-come		Yr 1 (2008/2009)	Yr 2 (2009/2010)	Yr 3 (2010/2011)	
Town Planning and Building Control: Vote 022	To ensure that town planning applications are efficiently processed within two months	% of town planning applications or instructions completed within 2 months of submission	90	100%	Instructions on-going process	Effective and proper service delivery	Quarterly	0	0	0	All applications completed within two months
Town Planning and Building Control: Vote 022	To ensure that town planning applications are efficiently processed within two months	% of town planning applications or instructions received and processed within two weeks - start town planning process	70	90	More applications completed	Effective and proper service delivery	Quarterly	0	0	0	All applications are processed within two weeks.
Town Planning and Building Control: Vote 022	To ensure timeous and proper planning for township establishment	No of new proclaimed erven to be established in Emjindini & Barberton	450	818	Planning phase	Full ownership of the land	Annually	0	0	0	Phola Park = 507 Lindokuhke = 311 are in the process of town establishment.
Town Planning and Building Control: Vote 022	To ensure timeous response to customer complaints about building control	% of physical on site building inspections related to the number of building plans approved	100	100	On track and on-going	Compliance to Building Regulations	Quarterly	0	0	0	All building sites are inspected
Town Planning and Building Control: Vote 022	To facilitate that households residing in sustainable rural village will have proper land tenure	Submit business plans for funding for households in rural villages to have proper land tenure	1	0	Business plans submitted	Full ownership of the land	Annually	0	0	0	No business plan was submitted

Civil Services cont ...

Key Performance Area: Basic Service Delivery											
Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	MTREF Budget			Programme Status and Comments
			Output	Outcome	Output	Out-come		Yr 1 (2008/2009)	Yr 2 (2009/2010)	Yr 3 (2010/2011)	
Water Network: Vote 180	To ensure a well functioning water network system	% of complaints of water responded to within 24 hrs	100	95	All complaints timeously attended	Manage water losses	Monthly	R 321 234	R376 980	R413 450	Maintenance on going especially complaints.
Water Network: Vote 180	To ensure a well functioning water network system	% of faulty water meters replaced	100	100	All faulty meters replaced	Proper water usage	Monthly	R90 000	R97 497	R106 271	Meter replaced continuously.
Water Network: Vote 180	To ensure a well functioning water network system	% of flow control valves installed for Indigent Households	20	0	Still on feasibility	Access to Basic Services	Quarterly	R31 000	R33 708	R36 404	No valves installed yet.
Water purification: Vote 180	To ensure that all standards with regard to the purification of water (DWAF) be met	No of water chemical samples tested per quarter	150	216	More water samples tested	Supply of quality water	Quarterly	R146 968	R 171 038	R184 721	Samples increased as a compulsory.
Water purification: Vote 180	To ensure that all standards with regard to the purification of water (DWAF) be met	No. of water samples bacteriological tested per month	90	96	More tests done	Supply of quality water	Monthly	R 30 000	R 34 220	R36 957	Samples increased as a compulsory.
Water purification: Vote 180	To reduce purified water loss	Maintain purified water loss (sales vs purified) at National Standard of not more than 15%	26%	20.00%	Minimize losses	Economical usage of purified water	Quarterly	R4 615 691	R 8 236 107	R8 977 351	Losses minimised from pipe bursts and general wastage.

1.6 ELECTRICITY

The Umjindi Municipality provides electricity services to the town and surrounding rural areas, while Eskom supplies electricity to the rural areas further from Barberton, like Low's Creek and farms. Umjindi Municipality had an Annual Electricity Budget of R39.17 million for the 2008/2009 financial year.

These services include the supply of electricity and the provision of area and street lighting. During the 2008/2009 financial year the electrification of houses of previously disadvantaged people, the provision of street lighting and the upgrading of the electricity supply networks have been addressed and the following projects have been completed:

Electrification of houses:

A 10MVA, 22/11kV Substation at eMjindini Ext 14 for R13 928 000,00 was built. This project took the level of access to electricity to 92% of all households (11 935) in the municipal area of supply. The current backlog consists of informal houses build at transitional camp and Verulam, which will be addressed in the ongoing program. Regular contact with and the submission of information to the Eskom electrification programme ensure that houses in the Eskom licensed area of supply are entered annually into the Eskom three year rolling electrification plan to ensure rural electrification.



Street Lighting:

Street lighting has been supplied to Main Roads i.e. Nelspruit T-Junction and the crossing at Private Hospital Street, the final Phases could not be implemented due to the Municipal cash flow.



Upgrading of Electricity Supply Networks:

Council has a program for the upgrading of the electricity supply networks, to keep up with the growing demand. New Substation at Emjindini Ext 13 has been completed and funding to upgrade ACA Substation has been secured.

Secondary Network Improvement: E.g. the provision of new 11 kV networks, upgrading of old networks, upgrading of transformer capacity and the supply of services to new plots.

Maintenance of Equipment: The maintenance of existing equipment is a key element of services delivery and a good quality of electricity supply. Council has a program for the maintenance of electrical infrastructure, and regular inspections and condition monitoring are carried out on key equipment, like transformers, switchgear and distribution lines. The results of the inspections are analyzed and maintenance action plans and programs are developed and carried out accordingly. The Electricity Maintenance budget of Council for 2008/2009 R18,56 million.



CAPITAL PROJECTS IMPLEMENTATION

No	Project Name	Amount	No of jobs created		Status of Project
			Female	Male	
1	Meter Audits	R127 000.00	0	8	Completed
2	Network refurbishment	R380 000.00	0	35	Completed
3	Overhead lines	R378 000.00	0	35	Completed
4	Replace Overhead lines	R260 000.00	0	35	Completed
5	Replace switchgear	R380 000.00	0	4	Completed
6	T-Junction: Phase II	R200 000.00	0	30	Completed
7	T-Junction: Emjindini III	R215 000.00	0	30	Completed
8	DME Bulk Substation	R14 079 000.00	2	23	40% Completed - Roll over project

ELECTRICITY BACKLOG

- There is currently still a severe backlog in access to electricity in the rural communities of Umjindi and urgent financial assistance is required to provide infrastructure and bulk services in the rural areas in order to meet the national and provincial target for the eradication of electrification backlogs by 2012.

- **New residential extensions of the formal town of Emjindini that i.e. Extension 14 still needs to be electrified.**

1.7 MECHANICAL WORKSHOP

The Mechanical Workshop provides an internal service to other departments in the municipality, through the acquisition, maintenance and management of vehicles and equipment and the maintenance of water pumps and related machinery.



The acquisition of vehicles and equipment is done through an annual tender process and during 2008/2009 vehicles and equipment to the value of R600 000.00 were purchased.

The management of the vehicles fleet and the provision of information to other departments of their usage of vehicles is one of the focus areas of the section. For this purpose a vehicle tracking system has been installed and all vehicles are monitored through the system.



1.8 SECURITY



No full established section within the Council, the services are rendered by Service Providers.

Currently guards are employed at the Municipal Workshop, Municipal's main entrance and at the Mayor's houses and High Risk areas i.e. Emjindini Ext 12.

CHALLENGES

CHALLENGES EXPERIENCED WITHIN THE ELECTRICITY DEPARTMENT IN THE 2008/2009 FINANCIAL YEAR:

- The Electrical staff turnover is high within the Municipality is due to the low salary scales and non finalisation of the Municipal salary scales (SALGA and Bargaining Council) on experienced and skilled staff are moving to larger Municipalities and private sector.
- The integration into the new Regional Electricity Distribution (RED) in such a way to ensure the existing standard of service delivery to residents in Umjindi and also ensure the income of the Municipality from the electricity service be maximised as Umjindi's shareholding in the RED.
- Council's own resources to be earmarked for maintenance of infrastructure and new extensions created through grant funding. The provision of sufficient maintenance funding, the NER also now required that at-least 5% of sales income from electricity should be budget and spend on maintenance of existing infrastructure. (Only 3,42% has been provided in the 2008/2009 Budget and 2,8% in the 2009/2010 Budget which clearly indicate the decline in this requirement in order to meet the electrical commitment within the 2008/2009 Budget.
- The Municipality should provide its own generation of electricity (8MVA) as reserve, especially because the ESKOM reserve of 25% is not available (wind, gas, water turbines is possibilities). These above will also assist the Municipality to limit price rates on electricity services.
- Minimise the cross-subsidation from the electricity service to other sections within the Municipality and to maintain electricity tariffs as low as possible to end-user.
- Obtain counter-funding for infrastructure provision in order to maintain the high standard of service delivery and funding for electrification projects in rural areas i.e. Sheba Siding. (Township establishment – need to be speeded up).
- Obtain counter-funding for infrastructure provision in order to maintain the high standard of service delivery and funding for electrification projects in rural areas i.e. Sheba Siding. (Township establishment – need to be speeded up).

Electrical Services

Key Performance Area: Basic Service Delivery

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Electricity	Access to electricity to all households in Umjindi at specified standards	% of households having access to the 50kw Free Basic Services	100	Improved access to energy and better life	Implementation of the Electricity Master Plan	Improve the living conditions the community by providing electricity in line with National targets.	Annually	R3 262 000	R3 508 000	R3 807 150	11 935 households have access to 50kW free basic services
Electricity	Implementation of projects	Number of households with electricity FBS versus number of stands with access to electricity	90	Improved access to energy and better life	Implementation of the Electricity Master Plan	Improve the living conditions the community by providing electricity in line with National targets.	Annually				11 935 households have access vs stands
Electricity	Implementation of projects	% of schools with access to electricity	100	Accessibility to energy and better education	Meeting National Targets to provide all schools with electricity	All schools will have electricity	Annually	N/A			Target met. All schools within Umjindi do have electricity.
Electricity	Implementation of projects	% of Clinics with access to electricity	100	Improved access to energy and better life	Meeting National Targets to provide all clinics with electricity	All Clinics will have electricity	Annually				Target met. All Clinics within Umjindi do have electricity.
Electricity	Implementation of projects	Number of households with FBAE at Sheba (Pilot Project)	560	Improved access to energy and quality of life	Provision of Alternative Energy to rural areas	Betterment of living conditions in rural community	Annually	R460 000	R550 000	R600 000	560 Households are receiving Free Basic Services
Electricity	Maintenance of electrical infrastructure	% of electrical losses (sales vs. purchases)	10	9.8	Losses are maintained within National guideline	Cost effective service to the Community.	Quarterly				Target met. 9,8% of Electricity loss still below national standards.

Electrical Services cont ...

Key Performance Area: Basic Service Delivery

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Electricity	Maintenance of electrical infrastructure	Maintenance expenditure versus the maintenance budget	100	73 % spent on maintenance	Limit over expenditure by the Directorate	Proper budget control and community receives good value for money	Monthly	R1 750 558	R1 855 591	R1 855 591	Target not met (Switch gear ordered but not delivered). Maintenance programme is being implemented.
Electricity	Maintenance of electrical infrastructure	Number of inspections on transformers per quarter versus the total number of transformers	65	71 inspections were done	Improve system reliability by personnel	Prolong life time of critical equipment to be cost effective to the community	Monthly				71 Inspections were done on 130 transformers.
Electricity	To ensure speedy response to all Electricity complaints received	% of individual complaints attended to	100	100% complaints were attended to	Attending to customer complaints	Ensure that all customer complaints are attended to	Quarterly				All complaints were attended to.
Electricity	To ensure speedy response to all Electricity complaints received	Average time spent to rectify the subject of a complaint – Electricity	15	13.75	Maintenance of other Municipal plans	Provision of service to the acceptance of customers	Quarterly				Complaints have attended speedily more than the time set.
Electricity	To ensure that all households in Umjindi has access to electricity at a specified standard	% of proclaimed stands who have access to electricity	100	100% of proclaimed stands have access to electricity	Provision of service to proclaimed stands	Provision of service to the acceptance of customers	Annually				All proclaimed stands have access to electricity.

Electrical Services cont ...

Key Performance Area: Basic Service Delivery

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Streetlights	To ensure proper functioning of streetlights	% of individual complaints attended to	100	100	Improved service delivery	Proper maintenance of streetlights to the benefit of the community.	Quarterly	R1 697 000*	R1 709 117*	R1 806 812*	All streetlights complaints were attended to.
Streetlights	To ensure proper functioning of streetlights	No of routine maintenance done (once a month full time) in urban areas	12	12 routine maintenance were done	Improved service delivery	Proper maintenance of streetlights to the benefit of the community.	Quarterly	*Part of above	*Part of above	*Part of above	Maintenance was done on streetlights.
Streetlights	To ensure proper functioning of streetlights	No of routine maintenance done on high mast lights	4	4 routine maintenance on high mast lights	Improved service delivery	Proper maintenance of streetlights to the benefit of the community.	Quarterly	*Part of above	*Part of above	*Part of above	Routine maintenance was done on the high mast lights.

Electrical Services cont ...

Key Performance Area: Basic Service Delivery

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Mechanical Workshop	To ensure all municipal vehicles are well maintained	Average no of days municipal vehicles are kept at workshop for routine maintenance	5	3.5	Improve availability of vehicles	Vehicles available to render service to the community.	Quarterly	N/A			Municipal vehicles spent less than a day at the workshop – improved workshop service.
Mechanical Workshop	To ensure the sewer and water plants are well maintained	No of preventative maintenance visits executed at municipal sites (sewerage and water purification plants)	4	4	Proper maintenance of municipal plant	Proper maintenance of municipal plant to ensure proper service delivery to the community.	Monthly	R130 000	R139 005	R147 346	Preventative maintenance is done on a regular basis at the plants.
Mechanical Workshop	To minimize the time that municipal vehicles spend in the workshop – to ensure maximum availability	Emergency vehicles to be repaired within 24 hours from breakdown	24	8.75	Improve availability of vehicles	Improve availability of vehicles to ensure proper service delivery to the community	Quarterly	R1 670 596	R1 770 832	R1 877 082	Emergency vehicles are repaired within stipulated time.

1.9 CEMETERY

Two new plots were opened in Emjindini Cemetery namely plot F and G.

One exhumation was done in Emjindini Cemetery and the family re-buried the beloved one in Lydenburg.

The amount of R30 000,00 was budgeted for during this financial year to complete the 4th phase of the perimeter wall at Emjindini Cemetery. The project could not be implemented due to financial constraints.

The formalizing of rural cemeteries still needs to be undertaken in the next financial year. An average of 32 funerals takes place during a month. Assistance is rendered at the cemetery to the community to close the graves after burial and it is done with the aid of a Bobcat machine. This is done at no cost to the family. The cemeteries are well maintained on a regular basis by cutting grass and trees are planted when a new plot is opened. The sunken graves are filled up with soil and minor repair work is done to tombstones as part of the maintenance programme at the cemeteries.

1.10 SOLID WASTE MANAGEMENT

Budgetary provision to the amount of R150 000,00 was made for the cleaning of Emjindini CBD on a daily basis by a private contractor. The project created job opportunities for fourteen people.

A boom gate was installed at the Municipal Landfill Site to control access of vehicles and unwanted visitors.

11 880 households received a weekly refuse removal service. There is a backlog of 3508 not receiving a weekly refuse removal service and these households are situated in rural areas.

A project to clean the CBD of Barberton during night was also implemented and three unemployed ladies were appointed. The cleaning of the area at night has such an impact that it will in future remain a priority project of the Municipality.

In an effort to combat illegal dumping and littering the Municipality has instituted fines as well as regular cleaning campaigns and the marking of problem areas with “no dumping” signs. Cleaning campaigns were held at Ka-Kopper ground, Sheba Siding, Boyili and Verulam. Cleaning of the surrounding areas in Extension 11 was also done. The adjudication of the Cleanest Town Competition took place in September 2008 and the Municipality was awarded a fourth place.

The Landfill Compactor Machine has reached the end of its lifespan as it is now older than ten years. A Landfill Compactor Machine is being leased from a private company over a period of five years as the Municipality was not in the position financially to purchase a new machine.

*Umjindi Landfill Site
with staff housing
on the left hand side*



The Municipality did not succeed in licensing the Municipal Landfill Site and the building of a weighbridge at the entrance will be addressed in the next financial year. The cost involved in meeting the legislative requirements applicable on Landfill Sites is very high and it will be difficult for the Municipality to meet all these requirements due to financial constraints.

REFUSE REMOVAL BACKLOGS

There is still need to sustain the refuse removal services by the improvement of systems, e.g.

- Automated gate.
- Introduction of the Weigh bridge funded: to be completed 30/06/2008 but could not be implemented due constraints.
- Provision of rubber refuse bins
 - A total number of 11 880 households received refuse removal services on a weekly basis. There is a backlog of 3508 households not receiving services and these households are situated in the rural areas.

- The automated gate and weigh bridge have not been installed at the Landfill due to financial constraints and also the fact that electricity has to be installed at the site before a gate and weigh bridge can be installed.
- An amount of R175 000.00 was budgeted for the installation of electricity at the Landfill site but the project could not be implemented due to financial constraints.
- The municipality was also not in the financially position to provide residents with rubber refuse bins and it still remains the responsibility of residents to obtain refuse bins themselves.

1.11 LANDSCAPING / ENVIRONMENTAL MANAGEMENT

Three private companies each employing six workers were appointed to assist with the cleaning and cutting of grass on overgrown privately owned stands. The owners are requested to clean their stands and after not responding they are cleaned by contractors and the owners are then billed for the cost involved.

The conservation of the Wetland between Emjindini Extension 10B and Extension 11 is a high priority and continued in this financial year. The Department of Environmental Affairs and the Municipality jointly develop and conserve the area. Several information sessions have been held to make the community aware of the value of wetlands and the development of a park in this area is underway.

The gardens at the new Municipal Cash Office in Emjindini as well as the gardens at the Information Centre, Taxi Rank in Hospital Street and the park in Dikbas Avenue were developed. The pruning and trimming of various trees throughout town were done during September 2008. The play park equipment in Extension 9 was re-painted.



A portion of the newly established garden at the Information Centre

One thousand five hundred (1 500) trees were delivered to the Municipal Nursery by Food and Trees for Africa (FTFA) and these were distributed to Emjindini, Sheba Siding and Emjindini Trust where they were planted by the community.

1.12 RECREATION AND RECREATION

A full time Sport Development Officer was appointed during this financial year and the participation of the Municipal employees in the SALGA Municipal Games has increased.

The amount of R599 000,00 which constitutes 5% of the MIG allocation received by the Municipality, was earmarked for sports infrastructure rehabilitation and development. There was a noticeable improvement in the condition of the sporting infrastructure in Umjindi.

The following projects were implemented on 1 July 2008: namely the upgrading of the Emjindini Tennis Court, renovation of the Umjindi Indoor Sport Complex and renovation of Cathyville Swimming Pool.

The local branch of Ford is sponsored the development of the Soccer field at “Eskalini”. Trees were planted around the field.

The SA Sport Trust and National Lottery Fund donated a boxing ring to the Municipality and it was installed in the Indoor Sporting Complex in Emjindini.

1.13 DISASTER MANAGEMENT

An amount of R500 00,00 was received from Ehlanzeni District Municipality to review the Disaster Management Plan and to build a store room for disaster and emergency equipment and centre in the 2008/2009 financial year. At the end of the financial year the foundation and the concrete slab were completed.

The Ehlanzeni region experienced an outbreak of Cholera in January 2008. Two cases of Cholera occurred in Umjindi but originated from the Nkomazi area. The patients were treated in Barberton Provincial Hospital and both recovered. The Cholera campaign ended during March 2009 and successful measures were implemented by the Municipality to combat the spread of the disease.

1.14 HIV AND AIDS

The HIV/Aids Unit had the following achievements:

- The established Child Care Forum was functioning well.
- The established Victim Empowerment Forum was functioning well.
- Regular radio slots at the local radio station BCR on topics related to HIV and Aids.
- A substance abuse committee and victim empowerment forum was established.
- The Ehlanzeni District Aids Conference was hosted in Umjindi from 23-27 February 2009 and 300 delegates attended the conference.
- An outreach programme was conducted and 200 needy learners received blankets, school uniforms and groceries.
- A moral regeneration structure was established and the HIV/Aids Coordinator and the Court Manager Mr Mtethwa were selected to represent Umjindi in the Ehlanzeni District structure.
- The Thandanani Home Based Care drop-in centre for orphans was assisted in applying for funding from the Department of Social Services and MTM. Sponsorships could be secured from Barberton Mines, Correctional services, Ligwalagwala FM and the Round Table. Regular donations of food for the centre could also be secured from Correctional Services and Fairview Mine.
- The HIV/Aids Coordinator facilitated the roll-out of Anti Retroviral Drugs at Correctional Services.
- A HIV and Aids partnership campaign was conducted at the Juvenile Centre at Correctional Services and “16 days of activism” campaigns were conducted at Glenthorpe and Louieville.
- Aids day awareness campaigns were conducted at Emjindini Stadium, Sentico, Dekaap and Glenthorpe.
- Introduction of HIV/Aids programmes into projects namely R40, water installation at Ext 13, recycling at the Municipal Landfill Site and the wetland project was very successful.
- The Municipality entered into an agreement and participated in the project “Benchmarking Municipal HIV/Aids response in South Africa” that was conducted by the Centre for Municipal Research and Advice (CMRA)
- The Umjindi Aids Council established three task teams namely: Awareness and education, Orphan support and Caring for people infected or affected by HIV/ Aids. The attendance of the scheduled meetings of the task teams was very good.

The following was awarded for the remarkable work on HIV-AIDS:

- Ms Olga Nomvula Nkosi received a certificate and a trophy as the Best Performing Local Aids Council Coordinator in the Province and received a sponsorship to attend the National Aids Conference in April 2009, all expenses paid by GTZ to enrich her knowledge.
- Umjindi Local Aids Council received a certificate, a trophy and a floating trophy in recognition of the Best Performing Local Aids Council in the Mpumalanga Province; received the overall winner for local aids councils.
- Umjindi Local Municipality received a certificate as second runner up in recognition of excellent performance in the IDP representation of HIV and Aids issues.
- Umjindi Local Municipality was awarded as the first runner up in recognition of excellent performance in the intergovernmental Relations on HIV-AIDS issues.
- Umjindi Local Municipality was awarded as the second runner up in recognition of excellent performance in Civil Society Mobilization for Aids Council Participation.
- Umjindi Local Municipality was awarded as the winner in recognition of excellent performance in Support to Home and Community Base Care.

1.15 PUBLIC SAFETY

Traffic Section - The Traffic Officers, due to the increasing demand spend most of their time testing the public for learners and drivers licences as well as the licensing of vehicles and therefore less time is spend on law enforcement.

The income on traffic fines are not materializing as it is difficult to collect fines outside the Umjindi Municipal area. The National Department of Transport has also place a moratorium on the linking of fines to the renewal of vehicle licences.

A Scholar Patrol project continued at the majority of the Primary schools in Umjindi. The Scholar Patrol Wardens assist the learners at the pedestrian crossings in the mornings and afternoons. This has minimized pedestrian accidents as well as the speeding and improper parking of vehicles around the schools.

The vacancy of Traffic Officer in the Traffic Section was converted into a training post but could not be filled due to financial constraints.

Fire/Emergency and Rescue Services - The services were rendered well despite the fact that the Fire Engine is outdated. The Municipality does not have the financial means to replace the Fire Engine and various applications for external funding were submitted to Ehlanzeni District Municipality and the Department of Local Government.

The fire breaks surrounding the town are well maintained as the town is surrounded by forestry activities.

The Licensing Section - This section has exceeded the budgeted income during this financial year although a shortage of staff was experienced.

SECTION	BUDGETED INCOME	ACTUAL	COMMENTS
Licences -Traffic Vote 11	R 1 661 136.00	R 1 741 149.60	The actual income that materialized at the end of the financial year for the section was 104.8%.
Traffic Vote 030	R 367 452.00	R 167 183.82	The income is R200 268.18 less than the estimated income due to the difficulties experienced in tracing traffic violators.

CHALLENGES

CHALLENGES EXPERIENCED WITHIN THE COMMUNITY SERVICE DEPARTMENT IN THE 2008/2009 FINANCIAL YEAR:

- There is an increasing demand from the needy community within Umjindi for the Municipality to render assistance and support. The Department of Community Services assists with pauper burials as well as reduced burial fees for those than cannot afford the fees in the approved tariff structure. There is also an increased involvement of the HIV/ Aids Coordinator in feeding schemes, orphan, vulnerable children and child headed household matters.
- During this financial year the Primary Health Care Services were rendered at a deficit due to the fact that no subsidy was paid over by the Department of Health to the Municipality.
- The process of transferring Primary Health Care staff from the Municipality to the Department of Health was finalised on 1 April 2009. It was a difficult period and caused uncertainty and tension amongst the staff.
- The income on traffic fines could not materialize as it is difficult to collect fines outside the Umjindi Municipal area. The National Department of Transport has also placed a moratorium on the linking of fines to the renewal of vehicle licences. A private collector should be appointed on a commission basis.
- The rendering of Environmental Health services is a district municipality function but due to the staff shortage experienced at Ehlanzeni District Municipality, the immediate complaints and enquiries had to be attended to by staff within the Department of Community Services. The vacancy was only filled in December 2008.
- The Landfill Compactor Machine of the Refuse Removal Section needs to be replaced as the cost of repairing it amounts to R240 000, 00. The Municipality did not have the financial means to purchase a new vehicle and subsequently the Municipality entered into a five year lease agreement with a private company.
- The operation of the Municipal Landfill Site is currently not up to standard due to the Landfill Compactor Vehicle not being available to operate on the site.
- During the month of October 2008 three Compactor vehicles were out of order but the section succeeded in completing the work with only one vehicle. Two vehicles were repaired during December 2008.
- Due to the increasing demand, the Traffic Officers spend most of their time testing the public for learners and drivers licences as well as the licensing of vehicles and therefore less time is spend on law enforcement.

- **As from 2nd quarter of 2008, no capital projects could be implemented due to financial constraints.**

Community Services

Key Performance Area: Basic Service Delivery

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Air-Strip	To ensure proper maintenance of the air strip to have safe accessibility to the users	Number of reports evaluated on maintenance done	12	10	Cutting of grass at the Airstrip every second week in the rainy season.	Well maintained and accessible Airstrip for use by the community and visitors to Umjindi.	Monthly	R0	R0	R0	The airstrip will in future only be maintained by cutting the grass and no further development is planned. A well developed airstrip within close proximity of Barberton has recently opened up to the public.
Disaster Management Vote 004	To ensure proper facilitation of disaster management plans received from EDM	Evaluate reports submitted of the facilitation of the disaster management plans from EDM	4	3	Implementation of the Disaster Management Plans received from EDM.	Role-players in Umjindi are able and informed on how to respond to disasters according to approved procedures of EDM.	Quarterly	R0	R500 000	R0	R500 000 has been received from EDM to reviewed the Disaster Management Plan and to build a Disaster Management Centre.
Disaster Management Vote 004	To ensure that disaster management plan is submitted to EDM as well as relevant stakeholders	Number of plans submitted to EDM and relevant stakeholders	2	3	Disaster management Plan of Umjindi is communicated to all role-players and stakeholders.	Role-players and stakeholders in the Disaster Management Plan are well informed and able to contribute effectively in a disaster situation.	Twice Yearly	R65 655	R68 202	R69 294	Requests for funding have been submitted to Ehlanzeni District Municipality.

Community Services cont ...

Key Performance Area: Basic Service Delivery

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Cemeteries Vote 001	To ensure compliance on the formalisation of cemeteries	Compilation and submission of business plans to relevant stakeholders.	4	2	Formalization of cemeteries in the rural areas.	Proper burial facilities and procedures in the rural cemeteries.	Quarterly	R0	R0	R0	The target was not met and will be completed in the first quarter of the next financial year.
Cemeteries Vote 001	To ensure proper maintenance of the formalized Cemeteries in Umjindi	Evaluate reports submitted on maintenance done in the formalized Cemeteries	12	12	Well maintained Cemeteries according to a pre-determined routine plan.	Proper burial facilities in formalised cemeteries.	Quarterly	R1 859 909	R1 948 091	R2 045 495	The maintenance of the Cemeteries was done according to the plan.
Parks and Swimming Pools Vote 018	To ensure proper maintenance / functioning of parks/ pools of the municipality.	Number of the reports evaluated on routine maintenance done in parks and swimming pools	4	4	Well maintained Parks and Swimming Pools according to a pre-determined routine plan.	Safe, clean and accessible parks and swimming pools for sue by the community of Umjindi.	Quarterly	R3 965 858	R4 441 293	R4 295 858	The maintenance of the Parks and Pools were done according to the plan.
Sports & Recreation	To ensure proper planning for sports and recreation	Number of reports evaluated on activities and functioning of the Sport and Recreation Unit	4	4	Provision of various sporting facilities in Umjindi.	Promotion of sport and recreational activities by the community	Quarterly	R599 000	R778 850	R817 793	The following projects were implemented: upgrading of the Emjindini Tennis Court, renovation of the Umjindi Indoor Sport Complex and renovation of Cathyville Swimming Pool.
Primary Health Care Vote 008 and 009	To ensure that Primary Health Care is rendered in line with National Standards	Number of reports evaluated on the services rendered by the Primary Health Care Section	12	12	Primary Health Care clinics providing comprehensive services.	Healthy community with proper accessible health services.	Monthly	R1 980 804	R0	R0	Primary health care services were transferred to the Department of Health on 1 April 2009 but before transfer the service was run very well.

Community Services cont ...

Key Performance Area: Basic Service Delivery

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
HIV/AIDS Vote 039	To ensure the implementation of Umjindi HIV/AIDS strategy	Evaluation of reports submitted on the no of HIV/AIDS implementation programmes in accordance with the strategy	4	2	Implementation of HIV/Aids strategy of Umjindi by all relevant role-players.	Management of the HIV/Aids pandemic.	Quarterly	R272 164	R458 706	R481 641	The unit is functioning very well.
Risk Management	To create a conducive environment for improving the socio economic status of Umjindi residence	Integration of HIV and AIDS plan in all programs and projects	4	4	Mainstreaming of HIV/Aids programmes in all projects implemented in Umjindi	Increased awareness and prevention of the spread of the disease	Quarterly	R0	R0	R0	Joint initiative of the education and awareness programme continued and the following employees from the different projects were involved: Municipal employees, Emjindini CBD Cleaning project, employees of the R40 road project and the Barberton CBD Cleaning project.
Environmental Health Vote 014	To ensure that Environment Health services complies with the national health standards	Number of the reports evaluated as received from Ehlanzeni District Municipality on environmental health services rendered within Umjindi	4	3	Rendered Environmental Health Services by EDM in accordance with national standards.	Clean and safe food premises and environment for the residents of Umjindi.	Quarterly	R0	R0	R0	Environmental health is a district function but no reports were received in this regard. The appointment of a dedicated Officer for Umjindi was finalised in December 2008.

Community Services cont ...

Key Performance Area: Basic Service Delivery

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Provision of Municipal Facilities Vote 012	To ensure accessibility of Community Halls to the community	Evaluate reports received on the usage of municipal community halls	12	12	Continuous maintenance and cleaning of the facilities.	Accessibility of community facilities by the public.	Monthly	R36 423	R0	R0	The community halls were all well utilized by the public.
Traffic and Law Enforcement Vote 030	To ensure that traffic law enforcement is undertaken in Umjindi	Number of reports evaluated on traffic law enforcement within Umjindi	12	12	Regular law enforcement actions are undertaken and those who contravene the law are fined.	Public safety of all road users.	Monthly	R2 136 807	R1 768 982	R1 857 431	The income on traffic fines are below the budgeted income due to the difficulty in collecting fines outside the municipal area.
Waste Management Vote 021	To ensure that the municipal environment is clean and free from litter	Number of reports evaluated on waste management services rendered within Umjindi	12	12	Households receive a weekly refuse removal service and the businesses a daily service	Clean and safe environment for the community.	Monthly	R5 818 378	R6 052 837	R6 355 478	Refuse removal services have been rendered effectively.
BOCA Vote 191	To ensure continuous operation of BOCA Service Centre in accordance with the business plan submitted to the Department of Health and Social services.	Evaluation of reports on the care of the Aged	12	12	Caring of aged services rendered.	Proper caring for the aged in Umjindi.	Monthly	R753 51	R775 446	R814 218	The service centre functioned optimally and the vacancy of Service Centre Assistant was filled.

1.16 COMMUNITY FACILITIES

LIBRARY SERVICES

This service is rendered by all three LIBRARIES: Barberton, Emjindini and Lows Creek Libraries and with the assistance of the South African Police Services at Low's Creek. A satellite library is now fully functional and doing well.

All three libraries submit monthly reports on a regular basis. A summary of activities during this financial year at the different libraries is as follows::

The following are average statistics for the three libraries:

The average number of books and reading material distributed per month-	7600
The average number of users of the computer services (internet/study/recreation) -	3900
The average number of information service requested-	10 090
The current total membership -	9802

Holiday programmes were offered to the children and it included reading sessions, viewing of videos and games.

All three libraries have different exhibitions on a monthly basis such as "Youth Month", "Africa day celebration", "Back to School", "Cholera" and "Water project", etc.

Key Performance Area: Infrastructure Development and Service Delivery

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	

Library Services	To provide library services to the community	No of reports evaluated on the functions of the libraries	12	12	Monthly feed-back reports	Monthly reports from all three libraries are received and a comprehensive service is rendered to the community.	Monthly			Target Met – a comprehensive library service is being rendered
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CARE OF THE AGED

The BOCA Centre (Barberton Organization for the Care of the Aged) rendered a comprehensive service in accordance with the business plan approved by the Department of Social Services. The Centre accommodated 74 elderly people and was fully occupied during this financial year. No frail care facilities are available at the centre and the elderly should be in good health and able to care for themselves.

The elderly were taken on an outing to the Kruger National Park.

A grandparent's day was held during October 2008 in order to promote the services rendered to the elderly by the various organizations in Umjindi. Two hundred elderly from Umjindi attended the event and the Department of Social Services provided a gift to each of the elderly. Lunch was served by the Boca Centre and entertainment was provided by local talented school children.

The Superintendent Service Centre attended training sessions conducted by the Department of Social Development on the implementation of the Older Persons Act, 2006 (Act 13 of 2006) in order to familiarise all care centres regarding the requirements.

On two occasions the nursing staff in training at the Carolina Nursing College did their practical training on Geriatric Care in service centres at the Boca Centre.



*Residential
units at the
BOCA Centre*

COMMUNITY HALLS

- The Municipality has three (3) Community Halls which can be rented by the public for private functions namely Barberton Town Hall, Emjindini Community Hall and Cathyville Community Hall.
- Facilities at Cathyville Hall were upgraded.
- The Emjindini Community Hall is used monthly as a Pension pay-point by the Department of Social Services.
- Renovation work was done at the Cathyville Community Hall in order to upgrade the facilities to the same standard as the Town Hall in Barberton. The renovation work was completed but the workmanship was poor.
- The community halls were well utilised and no abuse of the facilities occurred.
- The African Day Celebrations for 2009 was hosted in Umjindi at Coronation Park and logistical support was rendered during the event.



*Emjindini
Community
Hall*



*Barberton
Town Hall*

LOCAL ECONOMIC DEVELOPMENT

The approach to LED is based on a joint government effort reflected in the policy shift approved by Cabinet and municipal IDPs are to become local expressions reflecting the synergized inputs of all three spheres of government. In this regard, LED is not just about what municipalities do, but more critically what the rest of government does together with municipalities.

The fundamental difference between LED and traditional one-dimensional approaches to economic development, such as national industrial policy, technology transfer or SMME support initiatives, infrastructure upgrading, urban planning or skills development, is that it combines all of these frequently fragmented approaches and tools into a systemic and sustainable concept which cuts across many different portfolios

Local Economic Development (LED) is a process and strategy in which locally based individuals or organizations use resources to modify or expand local economic activity to the benefit of the majority in the local community. Local initiatives may either be self-generated by community members or stimulated by external agencies like a provincial government or development agency.

The main aim of LED is to create employment opportunities to the benefit of all local residents. It should encompass all stakeholders in a local community who are involved in different initiatives aimed at addressing the socio-economic needs in that community.

Each local economy has its own unique strengths – is aware of its own comparative advantage – and each contributes to national growth and development in a special way.

The role of the municipality is to assist and to create the conditions for local action to emerge and grow. The municipality should also play the role of facilitator, net-worker and monitor.

The upgrading of the R40 between Umjindi and Mbombela were finalized during this financial year and we are sure that this project will have a direct influence on the economic status of our town.

The Bulembu road portion between Umjindi and border post are almost completed. A further challenge would be ensure that the road is upgraded on the Swaziland side of the border.

STIMULATING LED

- Promotion of social & economic development through being a point of access and providing information on economic support and advisory services offered by the department of trade and industry and related stakeholders.

CHALLENGES

- Insufficient staff and other resources to run LED programmes in our municipality.

LED ACTIVITIES DURING 2008/09 FINANCIAL YEAR

RED TAPE REDUCTION PROCESS

Through DBSA and GTZ, Umjindi Municipality is implementing the red tape reduction process. Red tape is any official rule or bureaucratic procedure that is marked by excessive complexity and results in delay, inaction and unnecessary cost. All these rules and procedures impacts negatively on service delivery, compliance costs, non-compliance costs and efficiency costs.

The main aim of the project is to turn the Red Tape issues into Smart Tape.

ACHIEVEMENTS

- Appointed task team members (Internal Communications, Street Trading, Human Resource Matters, Land Acquisition, Rezoning and approval of building plans and Customer Care) finalized action plan to reduce red tape and turn it into smart tape.

CHALLENGES

- Action plan still not presented to Management.

RECOMMENDATIONS

- Red Tape issues as identified by the task teams should be incorporate into Municipal Directors scorecards for better implementation.

UMJINDI ARTS AND CULTURE FESTIVAL

Umjindi Municipality (LED Section) planned the local Arts and Culture Festival 2008. Previously the event was known as Umjindi Heritage Day Celebration. Umjindi Arts and Culture Festival (20 – 21 September 2008) was a 2-day festival, of which Saturday was the programme for the following categories: (Indigenous Music and Dance, Kwaito and Hip Hop Music, Pansula and Hip Hop Dance, etc) and Sunday was strictly Gospel Music, Sermon and Prayer for Exams, Violence in Schools, Alcoholism in Barberton, HIV/AIDS, Teenage Pregnancy, etc.). This year's festival was also linked with the local Flea Market where local street traders were given opportunities to sell food and craft.

THE OBJECTIVES OF THE FESTIVAL WERE:

- To develop, promote and market local arts and crafts practitioners and products.
- To give crafters practical experience in the exhibition field.
- To promote cultural-tourism in Umjindi.
- To create platform for the upcoming fashion designers and models.

ACHIEVEMENTS

- 19 food stalls and 3 craft stalls were made available to the street traders.
- 375 temporary jobs were created.

CHALLENGES

- Poor marketing of the festival.
- Locality of the festival – we need to brand one festival venue.

RECOMMENDATIONS

- In future, there should be a close working relationship between LED Office and Communications Office when coordinating such programmes.

FILM AND VIDEO DEVELOPMENT

- Umjindi Municipality and National Film and Video Foundation (NFVF) agreed to finance students to study film and video at TUT. One sponsored by each organization.
- The Municipality has further sponsored a Wild Life Film student (Mr. Martin Nkomo) to study wildlife filming at Kruger National Park for a period of 6 weeks.

ACHIEVEMENTS

- Results (from TUT) submitted by Mr. Vusi Prince Mashaba are satisfactory.
- Mr. Martin Nkomo also finished his 6 weeks wild filming course at the National Kruger Park, however, report (from Mr. Nkomo) still not submitted to the LED Office or to Council.

CHALLENGES

- Due to financial constraints, payment to TUT for Mr. Vusi Mashaba (for accommodation and meals and Textbooks) has been delayed.
- Only orders for Mr. Martin Nkomo's accommodation, meals and transport were issued and payments never made due to financial constraints.

RECOMMENDATIONS

- None

YOUTH DEVELOPMENT

The LED Section hosted a successful workshop during November 2008 and youth development programmes were identified.

ACHIEVEMENTS

- The youth programmes for development were identified:
- Council resolution to make budgetary provision to fund youth development/training programmes.

CHALLENGES

- Budget was never made available as per Council resolution due to the economic meltdown recession.

RECOMMENDATIONS

- During 2009/10 financial year, budget should be made available as per item FA.17 of January 2009.

AGRICULTURAL DEVELOPMENT

With the assistance of GTZ (MRDP programme), Umjindi Municipality has established the Local Agricultural Forum (LAF) with an aim of providing assistance to emerging and non-commercial farmers.

ACHIEVEMENTS

- Revival of Silver Creek.
- Revival of Tinjojela Project.
- Revival of Sibabili Bee Farming.
- Allocation of land to qualifying emerging farmers.
- Holding of bi-monthly meetings (LAF) where all relevant stakeholders meet and discuss assistance to emerging farmers.

CHALLENGES

- Lack of participation from Dept. of Agriculture who are the custodians of the farming.
- No budgetary provision (by Council) was made for LAF meetings due to economic meltdown.
- GTZ MRDP programme (coordinators of the LAF) is coming to end in December 2009, the issue of the ownership of LAF remains a challenge hence Dept. of Agriculture is showing no interest of taking over the LAF.

RECOMMENDATIONS

- Umjindi Council (LED Section) to take over LAF hence the emerging farmers always run to LED Office when encountering problems and not to the Dept. of Agriculture.

UMJINDI DEVELOPMENT AGENCY

Umjindi Municipality, appointed Makgoka Development Agency to facilitate the possible establishment of the local development agency.

ACHIEVEMENTS

- All required documentations were forwarded to the funder (IDC).
- Bank account opened as a required from the funder.
- Finalized terms of reference for the appointment of the board.
- Interim Directors were appointed, to drive the process in the mean time.

CHALLENGES

- Vacant post of the LED Coordinator – due to budgetary constraints.

RECOMMENDATIONS

- Appointment of the LED Coordinator to run with such programmes.

DECLARATION OF BARBERTON/ MAKHONJWA MOUNTAINLAND

Umjindi Municipality, together the Department of Culture, Sports and Recreation appointed Concession Creek Consulting Firm to declare Barberton/Makhonjwa mountain as both national and world heritage site.

ACHIEVEMENTS

- **Project Steering Committee (to oversee and monitor the work of the consultants) established.**
- **Tentative listing - Makhonjwa Mountainland is currently listed on the national/world heritage list for declaration.**
- **Community consultations were conducted in Umjindi Municipality.**

CHALLENGES

- **Community still not familiar with the project.**

RECOMMENDATIONS

- **More public relations should be done by both the Municipal Communications Officer and the Consultants on the nature and benefits of the project.**

2010 BUSINESS OPPORTUNITIES WORKSHOP

LED Section, together with the Ehlanzeni District Municipality hosted a success 2010 Business Opportunities Workshop during May 2009.

ACHIEVEMENTS

- **2010 business opportunities (both informal and formal) were identified and presented to the community.**
- **Volunteers (2010) programme was presented to the community as well.**

RECOMMENDATIONS

- **More 2010 road shows should be conducted by the LED Office.**
- **Training of Tour guides.**

LED STRATEGY REVIEW

- The LED Section reviewed the draft LED Strategy in May 2009.

ACHIEVEMENTS

- Few sector departments commented on the draft strategy.

Challenges

- Non functionality of the Local Economic Development Forum (LEDF) posed a challenge on the approval of LED Strategy.

Recommendations

- LED Office to coordinate/revive LEDF.

Key Performance Area: Local Economic Development

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTEF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
LED	To ensure that Umjindi has continuous economic growth.	Number of evaluation meetings held on the implementation of LED initiatives.	4	4	Implementation of Red Tape Reduction Programme.	Identification of Red Tape Issues.	Quarterly	0	0	0	Target met. LED initiatives were implemented as identified.
LED	To ensure that Umjindi has continuous economic growth.	Monitor the review of LED Strategy	1	1	To review the LED Strategy.	SWOT analyses were done to identify economic strengths	Annually	R15000	R18000	R20000.00	Target met. LED Strategy was reviewed but not approved.
LED	Job creation capital projects	To contribute on poverty alleviation initiatives through the implementation of Capital Projects of the municipality	300	303	Capital budget approved by Council.	Temporary jobs created through the capital projects of the municipality.	Quarterly	R239 8000	R232 53000	R267 24000	303 Temporary jobs were created.
LED	To ensure that Umjindi Municipality is kept updated on the financial management and performance of BCT.	Number of audited financial statement received	1	1	Barberton Community Tourism successfully implemented tourism marketing plan.	One audited financial report submitted.	Annually	R224 720	R238 203	R245 000	Target met. An audited financial statement was received.
LED	To ensure continuous process of declaring Barberton/Makhonjwa Mountainland as a national and world heritage site	Number of reports on the process on declaration of Barberton / Makhonjwa Mountainland	4	5	Appointment of Service Provider.	Successful tentative listing of Barberton Makhonjwa Mountainland (BMML) World Heritage Site	Quarterly	R1,8 m	R2,4m	R3,0m	Target met. 4 Reports were received on the declaration of Barberton/ Makhonjwa Mountainland.

Key Performance Area: Local Economic Development

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTEF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
LED	To investigate the possibility of establishing the National Film School in Umjindi.	Film bursaries awarded to local students as per agreement with NFVF	4	2	Facilitation of the registration of students at TUT.	2 students enrolled at TUT.	Annually	R45000	R48000	R5000	Target met. Two students were enrolled at TUT.
LED	To facilitate the establishment of the Umjindi Development Agency	-Appointment of Makgoka Dev. Agency. -Pre-establishment funds released by IDC.	Yes	yes	Successfully submission of business plan to IDC.	Business Plan approved by the IDC and funds made allocated.	Annually	R279 000	0	0	Target met. Business plan was approved by IDC and funds made, allocated.
LED	To develop and monitor emerging farmers and land reform projects in Umjindi.	Establishment of the LAF.	Yes	Yes	Established LAF.	Revival non productive farms.	Quarterly	0	0	0	Target met. LAF was established.

3.1 FINANCIAL VIABILITY**MUNICIPAL FINANCIAL HEALTH****FINANCIAL MANAGEMENT**

- Financial Management is the cornerstone of any organization. Sound financial management is therefore essential for the Municipality to fulfil its mandate in a financially viable way. This will ensure that the Municipality can continue to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demand of service delivery.
- Umjindi Municipality's management tool kit has been to comprehensively implement effective internal controls designed to provide reasonable assurance regarding the achievement of sound financial management and objectives in the following areas:
 - * Reliability of financial reporting,
 - * Compliance with laws and regulations, and
 - * Effectiveness and efficiency of operations
- Umjindi Municipality's financial regulations and policies are annually reviewed to ensure compliance and good financial discipline is achieved. The implementation of projects identified as priority within the Integrated Development Plan requires large capital investments, which can only be achieved through proper financial management systems, and efficient budget management.
- The financial philosophy of Umjindi Municipality is to therefore provide a sound financial base and the resources necessary to sustain a satisfactory level on Municipal services for the residents of Umjindi.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

BUDGET IMPLEMENTATION

- The Municipality is committed to tight budgetary discipline within a framework of budgetary policies that aim at maintaining a balance between an appropriate allocation of resources and operational objectives.
- The Municipality's approved 2008/09 MTREF budget comprises an annual budget for administrative expenses and an annual capital expenditure projects.
- The Municipality's annual budgeting process is regulated by the MFMA and Treasury Guidelines for planning and budgeting document and involves:
 - * A Municipal wide assessment of the directorates objectives for the year, of costs and budgetary outlook and significant development (both external and internal);
 - * A prospective review of the Municipality's existing operational priorities;
 - * A set of internal planning guidelines from which each department prepares its proposed objectives, work programme and resource requirements for the year; and
 - * A review of the Municipality's Integrated Development Plan.
- Quarterly budget performance reports are compiled and presented to management and council to address any material weaknesses/deviations which may have negative implications on the budget as well as recommending strategies for the improvement of those weaknesses/deviations.
- Internal control measures are reviewed to ensure compliance with laws, safeguarding against waste, loss unauthorised use and misappropriation and also to maintain an accurate record and accountability of assets.
- The 2008/09 Annual financial Statements have been compiled and submitted to the Auditor General on the 30th August 2009

EXPENDITURE MANAGEMENT

- Expenditure management and monitoring is performed in accordance with Section 65 of the MFMA
- Expenditure as approved in the MTREF budget is monitored to ensure that Directorates do not under/over spend on their respective budgets.

CREDITORS

- Section 65(e) of the MFMA requires that creditors be paid within 30 days of receiving of the relevant invoice or statement.
- Due to serious cash flow challenges this section could not be complied with entirely.
- This therefore implied that penalties and interest will be levied by various service providers whose accounts are in arrears.

SALARIES

- Section 66 of the MFMA requires that a report be submitted to council on all expenditure incurred relating to staff salaries, wages, allowances and benefits. A report is tabled monthly to council as required.
- The national norm on salaries is between 35% and 38% of the operating budget. Currently the municipality is at 38% and this falls within the norm.
- Measures are continuously implemented to ensure that this norm is strictly adhered to.

LONG-TERM BORROWING

- The Municipality currently has long term debt, which is being paid regularly (Capital plus Interest).
- No new debt has been taken during the 2008/09 financial year.

GRANT EXPENDITURE

- The Municipality receives grants from various external institutions, which are gazetted annually in the DORA.
- Expenditure on grants is managed and monitored in accordance with the requirements of the DORA and reported accordingly.

REVENUE MANAGEMENT

- Revenue management and monitoring is performed in accordance with Section 64 of the MFMA
- A significant amount of revenue has not materialised which has resulted in the current cash flow challenge.

MUNICIPAL PROPERTY RATES ACT - VALUATION ROLL

- **The signed Municipal valuation roll was submitted in January 2009.**
- **The Property Rates Policy and the By-Law were approved by council for implementation.**

DEBTORS MANAGEMENT

- **Debtors are a great concern as they affect the municipality's cash flow and pose as a threat/risk to ensuring financial viability of the municipality.**
- **The Debt Management Strategy was approved by council and has since been implemented.**
- **The municipality will be appointing a debt collection agency to recoup monies due**
- **The municipality has in the interim implemented the full blocking of pre-paid vending and continues to disconnect defaulters.**

INDIGENT DEBTORS

- **The municipality subsidises the indigent households through its equitable share allocation.**
- **The provision of free basic services is done through council's approved Indigent Policy which is reviewed annually.**
- **The following free basic services are provided:**
 - * **Water: 6kl;**
 - * **Electricity: 50kwh;**
 - * **Property Rates;**
 - * **Refuse Removal; and**
 - * **Sewerage**

POLICY IMPLEMENTATION

- **The Finance Department's role is ensuring financial integrity of the municipality's programmes and services is achieved through compliance with numerous financial laws and regulations while focusing on results, service quality and customer care.**
- **All key Financial Policies were reviewed and approved by council for implementation during the 2008/09 Financial Year.**
- **The Debt Management Strategy, Fixed Asset Policy as well as the Road Map to compliance with GRAP 17 were developed and approved by council.**
- **These policies establish the guiding principles for sound financial management.**

RISK MANAGEMENT

- **The Municipality is committed to actively identify and manage all risks inherent in its activities in order to support the achievement for municipal wide objectives.**
- **A comprehensive risk management framework for all Directorates, particularly addressing compliance and operational risk was established and it has been incorporated as part of the performance management system.**
- **The Directorates' risk management framework will evolve as the Directorates continued to apply industry best practice in the measurement and management of risks.**

SUPPLY CHAIN MANAGEMENT

- **The Finance Department has succeeded in ensuring the implementation and functioning of the Supply Chain Management Unit in accordance with legislation.**
- **The Municipality main focus has been to implement performance-based contracting, which will inspire confidence in taxpayers, because it ensures that each contract awarded for the provision of goods and services yields valuable results for the money spend.**

ADMINISTRATION

ADMINISTRATION : CORPORATE SERVICES

This unit is mainly focused on and responsible for the provision of administrative and Council support services, managing the Corporate Services budget, management and maintenance of Libraries, and provision of administrative and logistical support services to the other directorates.

This directorate is also responsible for ensuring that an efficient and effective administrative support services are rendered to Council.

STATISTICS FOR THE YEAR:

The Council of Umjindi Municipality has a Mayoral Committee chaired by the Executive Mayor. Two Section 80 Committees i.e. Finance and Admin and Technical were established to assist the Mayoral Committee in processing items.

The following are the statistics of the meetings held during the course of the year:

SECTION 80

COMMITTEE	ORDINARY	SPECIAL	TOTAL
FINANCE ADMIN	13	07	20
TECHNICAL	13	0	13

MAYORAL

ORDINARY	SPECIAL	TOTAL
12	10	22

COUNCIL

ORDINARY	SPECIAL	TOTAL
05	04	09

CHALLENGES

Meeting of deadlines due to the late submission of items. This has a “ripple effect” which leads to working of overtime, etc.

Office of the Municipal Manager and Corporate Services

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Administration	To perform the administrative functions of the directorate	% of council resolution implemented within 7 working days after minutes are available	100%	100	100% of council resolution implemented within 7 working days after minutes are available	Good governance to improve service delivery	Quarterly	0	0	0	Target met. Council resolutions were implemented on time.
Administration	To perform the administrative functions of the directorate	% of written correspondence responded to within 14 days	100	100	100% of written correspondence responded to within 14 days	Good governance to improve service delivery	Quarterly	0	0	0	Target met. Written correspondence is responded with the stipulated time.
Administration	To ensure effective delegations are done in writing	All delegations to be done in writing	100	100	All delegations to be done in writing	Streamline service delivery	Quarterly	0	0	0	All delegations done in writing
Over-all administration of the Municipality	To ensure ethical values and integrity are upheld in Council	Monitor implementation of workshops as arranged by Dir. Corp Services on ethical values and integrity awareness campaigns	2	2	Monitor implementation of workshops as arranged by Dir. Corp Services on ethical values and integrity awareness campaigns	Transparent service delivery to community	Quarterly	0	0	0	Target met. Two workshops were conducted.
Over-all administration of the Municipality	To monitor compliance with all relevant legislation and Council resolutions	No of initiatives implemented as part of the Fraud / Corruption Prevention Plan	4	4	4 of initiatives implemented as part of the Fraud / Corruption Prevention Plan	Legal compliance in service delivery and clean and transparent service delivery	Annually	0	0	0	Target met. Initiatives on Fraud / Corruption Prevention Plan were implemented.
Over-all Finance of the Municipality	To ensure compliance with the MFMA	% budgeted amount spent to date on capital projects	100	90	90% budgeted amount spent to date on capital projects	No waste of public funds proper implementation	Quarterly	0	0	0	Target met with savings
Over-all Administration:	To ensure that the overall administration of Council is sound	% of Council Resolution implemented within 7 working days after minutes are available.	100	98	98% of Council Resolutions implemented within 7 working days after minutes are available.	Quality Service Delivery	Quarterly	0	0	0	All Council resolutions are implemented on time but some are not completed on time.

Office of the Municipal Manager and Corporate Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Over-all Administration:	To ensure that the overall administration of Council is sound	% of written correspondence responded to within 14 days.	100	100	100% of written correspondence responded to within 14 days	Quality Service	Quarterly	0	0	0	Target met. Written correspondence is responded to within the stipulated timeframe.
Over-all Administration:	To ensure that the overall administration of Council is sound	Report-back on meetings/ workshops and conferences attended	100	100	Report-back on meeting/ workshops and conferences attended.	Improving official's expertise results in better service to the public	Quarterly	0	0	0	Report-back on conferences was done.
Over-all Finance of the Municipality:	To ensure compliance with the MFMA	No of completed budget statements received from the CFO	12	12	No of completed budget statements received from the CFO	Fiscal control ensures continuous quality services delivery.	Quarterly	0	0	0	Target met. Monthly budget statements are received.
Security	Access control to municipal buildings	Compilation of a Departmental Security Management Plan	1	1	Compilation of a departmental Security Management Plan	Combating crime and uninterrupted service delivery	Annually	0	0	0	Target met. Departmental Security Management Plan is in place.
Over-all Finance of the Municipality	Insurance of Municipal Assets - immovable and movable	% of new assets reported for insurance purposes	100	100	100% of new assets reported for insurance purposes	Adequate tools ensure quality service delivery	Quarterly	0	0	0	Target met. All assets are reported to the insurance when purchased.
Over-all Finance of the Municipality	Reviewal ensure that Systems, Procedures and Control measures are updated regularly	Reviewed review all policies and procedures on a yearly basis	1	4	To review all policies and procedures on a yearly basis	Keeping up with change benefits service delivery	Annually	0	0	0	Four policies reviewed
Over-all Finance of the Municipality:	To ensure that Systems, Procedures and Control measures are updated regularly	Update systems / procedures / control measures to minimize opportunities for negligence fraud and corruption.	2	2	Update systems / procedures / control measures to minimize opportunities for negligence fraud and corruption.	Improving integrity of officials creates better image to public	Annually	0	0	0	Target met. Systems, procedures are updated on a yearly basis and ad hoc.

Office of the Municipal Manager and Corporate Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Communication and Information Management	To ensure that all policies / decisions of Council is communicated to all	The compilation of a Communications Strategy for Umjindi	1	1	The compilation of a Communications Strategy for Umjindi by Communication Officer	Significant change in information to the public by notifying them on Councils policy/ decisions.	Annually	R30 000	R31 800	R33 708	Communication Strategy was approved.
Community Development Workers:	To provide supervision and administration support to CDWS	No of supervision meetings held with CDWs	6	6	6 supervisory meetings held with CDWs	Proper monitoring mechanism of the programme of the CDW's is in place.	Quarterly	0	R4 000	R3 710	Target met
IDP	To ensure that the municipality undertake a developmentally orientated planning within all wards.	Compilation of the IDP document	1	Yes	7 Community Based Plans received and submitted by Ward Councillors.	Reviewal if IDP.	Annually	R3710	R3933	R5000	Target met
IDP	To ensure that the municipality undertake a developmentally orientated planning within all wards.	Number of IDP Rep Forum and Steering Committee meetings attended.	2	3	Different IDP Representative Forum and Steering Committee meetings held to do prioritization and technical assistance of projects.	Prioritization of projects as submitted by Ward Councillors through Community Based Plans.	Annually	R15900	R16854	R17500	Target met, we changed to com. Based planning
IDP	To ensure that Capital Projects are identified in the Review process.	% of Capital projects as identified in the IDP is captured in the IDP document.	100%	100%	Proper listing of all projects identified in Community Based Plans.	Only projects identified during the IDP process considered for budget purposes.	Annually	0	0	0	Target met
IDP	To ensure that needs of the community be addressed during the IDP process	No of community based plans compiled and integrated into the IDP plan	7	7	Well coordinated and ward based plans are produced during the Community Based Plans process.	7 Community based plans compiled and integrated into the IDP plan	Annually	R12 000	R12 720	R13 483	Seven Compiled
IDP	To ensure that Umjindi's capital budget is in line with IDP	% of budgeted capital projects identified during the IDP Process	100	100	100% of budgeted capital projects identified during the IDP Process	Budget document is informed by the identified priority list	Annually	0	0	0	Target met

Office of the Municipal Manager and Corporate Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (06/07)	YR2 (07/08)	YR3 (08/09)	
PMS	To ensure that organizational performance reporting and review takes place	Section 57 employees consulted for reviewal in terms of human resources management scorecards	4	4	Section 57 employees consulted for reviewal in terms of human resources management scorecards	Ensuring quality service delivery to community	Quarterly	0	0	0	Target met – evaluation is done on a quarterly basis
PMU	To ensure that Umjindi's capital budget is in line with IDP	No of business plans submitted for unfunded projects as identified during the IDP process	6	6	6 of business plans submitted for unfunded projects as identified during the IDP process	Meeting community needs and priorities	Annually	0	0	0	Target met. 6 Business plans were submitted for funding.
PMU	To monitor all funded projects of Council and ensure report-back to funders.	No. of staff budgeted advertised for.	2	2	To ensure that a well staffed project Management is established.	Community to benefit from projects to be implemented that is of good quality in set time frames		0	395 000	0	Target met
PMU	To monitor all funded projects of Council and ensure report-back to funders	No of monthly report submitted to DME and MIG.	12	12	Monthly reports (2) for 6 months generated and submitted..	Funders of project be informed about the progress on projects	6 months	0	0	0	Target met. 12 monthly reports were submitted to DME and MIG.
PMU	To monitor all funded projects of Council and ensure report-back to funders	No of site meetings and inspections attended.	24	48	Site meetings and inspections attended.	Improved productivity and streamlining of projects.	6 monthly	0	0	0	Target met. 48 Site inspections were done.
Internal Audit	Provide secretariat functions to the Audit Committee	No of Audit Committee Meetings held	4	4	Audit Committee Meetings held	Updated oversight and advising role to the Council and senior management	Quarterly	38868	26735	28399	Target met. 4 Audit Committee meetings were held.
Internal Audit	To monitor compliance on systems and Procedures	No of audits done per Section as per audit program	100	80	Audits done per Section as per audit program	Well informed management on the functioning and effectiveness of systems and procedures in place	Monthly	334964	390759	414205	Target not met. Regular audits were done per department.

Office of the Municipal Manager and Corporate Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (06/07)	YR2 (07/08)	YR3 (08/09)	
			Internal Audit	To monitor compliance with all relevant legislation and Council resolutions	% of audits done per Section on compliance to legislation and implementing Council resolutions	100		80	100% of audits done per Section on compliance to legislation and implementing Council resolutions	Good administration, good governance and reduction of los s	
Internal Audit	Quarterly PMS audits done to evaluate the extent of compliance and the reliability of performance management systems as required by legislation	Evaluate PMS inline with relevant legislation	4	4	Quarterly PMS audits reports submitted to the Municipal Manager and Audit Committee	PMS in compliance with legislation.	Quarterly	334 964	390 759	414 205	Target met. Quarterly reports were evaluated to check compliance and reliability of PMS.
Internal Audit	To monitor compliance with all relevant legislation and Council resolutions	No of quarterly audit reports submitted to the Municipal Manager and Audit Committee	4	4	Quarterly audit reports submitted to the Municipal Manager and Audit Committee	Proper functioning of internal audit unit to reduce the municipality's risk exposure	Quarterly	334964	390759	414205	Target met. All directorates submitted their quarterly reports.
Internal Audit	To monitor compliance with all relevant legislation and Council resolutions	No of risks assessments undertaken to identified Risks exposure	1	1	Risks assessments undertaken to identified risks exposure	Identified risks that will adversely affect the municipality in achieving its objectives	Annually	0	0	0	Target met. Risk Management Workshop was held to identify risks.
Corporate	To ensure that organizational performance reporting and review takes place	Development of the Service Delivery and Budget Implementation Plan and approval by the Mayor	1	1	Ensuring quality service delivery to community	Development of the Service Delivery and Budget Implementation Plan and approval by the Mayor	Annually	R72 223	R76 556	R81 150	SDBIP development and approved by EX-Mayor
Corporate	To ensure that organizational performance reporting and review takes place	No of quarterly performance reports submitted to Council	4	4	Ensuring quality service delivery to community	4 of quarterly performance reports submitted to Council	Quarterly	R72 223	R76 556	R81 150	Target met

Office of the Municipal Manager and Corporate Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (06/07)	YR2 (07/08)	YR3 (08/09)	
Corporate	To ensure that organizational performance reporting and review takes place	No of Operational Plans reviewed for all Directorates	6	6	6 of Operational Plans reviewed for all Directors	Ensuring quality service delivery to community	Annually	0	0	0	6 Operational plans reviewed
Corporate	To ensure that organizational performance reporting and review takes place	Section 57 employees consulted for reviewal in terms of human resources management scorecards	1	1	Section 57 employees consulted for reviewal in terms of human resources management scorecards	Ensuring quality service delivery to community	Annually	0	0	0	Target met

Civil Services

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Administration: Vote 023	Ensure proper supervision of all staff	No of quarterly reports on the performance of the different units	1	4	Evaluation of personnel on a bi-annual basis.	Proper service delivery to the community	Quarterly	R996 510	R1 056 300		Target met. Performance of different units is being assessed.
Administration: Vote 023	Management of the budget	Actual expenditure vs. budgeted expenditure	95	104	Spending of funds in line with the budget.	Proper service delivery to the community.	Monthly				Expenditure exceeded due to temporary administrative staff employed.
Administration: Vote 023	Management of the budget	Actual income vs. budgeted income	95	0	Ensure that income as budgeted materialised.	Proper service delivery to the community	Monthly				Income received on vote 180 =91% and vote 052 = 78%
Administration: Vote 023	To ensure effective delegations are done in writing	All delegations to be done in writing	1	1	Adherence to delegations.	Proper service delivery to the community	Monthly				Target met. Adherence to delegations is being exercised.
Administration: Vote 023	To ensure that Systems, Procedures and Control measures are updated regularly	Update systems / procedures / control measures to minimize opportunities negligence fraud and corruption.	2	2	Personnel review procedures/systems on a yearly basis.	Proper service delivery to the community	Annually				Risk Management training attended. Fraud and Corruption Training
Administration: Vote 023	To ensure that Systems, Procedures and Control measures are updated regularly	No of reviews on systems, policies and procedures on a yearly basis	1	3	Personnel review procedures/systems on a yearly basis.	Proper service delivery to the community	Annually				WSDP, Section 78, SDF were reviewed.
Administration: Vote 023	To perform the administrative functions of the directorate	% of Council resolutions implemented within 7 working days after minutes are available	100	90	Information disseminated to all by responsible personnel member.	Proper service delivery to the community	Quarterly	R996 510	R1 056 300		Target not met – slow implementation of housing related resolutions due to verification processes.
Administration: Vote 023	To perform the administrative functions of the directorate	% of written correspondence responded to within 14 days	100	98	Almost all correspondence is responded to by the responsible personnel	Proper record keeping and communication to the public	Quarterly				Target met. Written correspondence is attended to within the stipulated time.
Security	Ensure access control to municipal buildings	Compilation of a Departmental Security Management Plan	1	0	Still at planning phase	Community can be assured that assets are well protected.	Annually				Document is at planning phase – Target not met.

Electrical Services

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Administration	Management of the budget	Actual income vs. budgeted income	100	92	Income budgeted for materialised.	Improved service delivery	Quarterly	R29 937 000			Target not met. 92% of income was received instead of 100%.
Administration	Management of the budget	% of budgeted amount spent to date on capital projects	100	77	Improved service delivery, provision of Infrastructure and Services	Better infrastructure to improve quality of life.	Quarterly	R3 004 000			Target not met (Emj Trust still in process and switched gear not) due to budgetary constraints.
Administration	Management of the budget	Actual expenditure vs. budgeted expenditure	100	95	Improved service delivery	No waste of public funds – proper implementation	Quarterly				Target met. The expenditure was within the budgeted amounts and no over expenditure occurred.
Administration	To ensure effective delegations are done in writing	All of delegations done to personnel	1	1	Adherence to delegations.	Effective administration	Quarterly				Target met. Adherence to delegations is being exercised.
Administration	To perform the administrative functions of the directorate	% of Council resolution implemented within 14 working days after minutes are available	100	100	Implement all Council Resolutions	Improved service delivery to community	Quarterly				Target met. Council resolutions are implemented on time.
Administration	To perform the administrative functions of the directorate	% of written correspondence responded to within 14 days	100	100	Effective administration	Improved service delivery	Quarterly				Target met. Written correspondence attended to within stipulated time.

Community Services

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Asset Management	To ensure compliance on the Assets Management Policy	Evaluation of the of half-yearly reports on Assets Management	2	2	Regular maintenance of municipal assets and the verifying of assets according to records.	Proper maintenance and record keeping of Municipal assets.	Twice Yearly				All new assets were reported to the asset management unit. All existing assets were well maintained.
Budget	Ensure sound financial management practices according to the MFMA per directorate	Ensure 100% compliance with Sec 78 of the MFMA	1	1	Conducting all financial procedures according to the prescribed methods contained in the MFMA.	Compliance to MFMA standards.	Annually				Financial management was done in accordance with MFMA standards.
	To ensure that the funds allocated in the adjustment budget is spent accordingly	Evaluation of quarterly performance reports on expenditure	4	2	Identifying and referral of possible over-expenditure or unforeseen expenses to the adjustment budget.	Compliance to MFMA standards and that no over-expenditure occurs.	Quarterly				The expenditure was limited to only the necessary items due to budget constraints.
	Ensure effective budget management, implementation and timeous reporting	Evaluate reports on % expenditure vs budgeted expenditure	12	12	Financial control and management through continuous verification of expenditure on each vote number	Compliance to MFMA standards and ensure that no over-expenditures occur.	Monthly				The expenditure was within the budgeted amounts and no over spending occurred,

Community Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Capital Projects	To ensure that all capital projects as identified in the IDP are implemented and completed at budgeted amount	Evaluate progress reports submitted	4	4	Procurement of the best possible service providers for the execution of capital projects within the budgeted amount.	Ensure timeous execution of budgeted capital projects within the budgeted amount.	Quarterly	R754 000	R1 313 850	R817 793	No capital projects besides the funds allocated for Sport development from the MIG funds could be implemented due to financial constraints.
Corrective Measures	To ensure that all audit queries and management letters are addressed timeously in an appropriate manner	No of corrective measures implemented as a result of the Auditors General's Report	4	4	Resolving of audit quires and implementation of remedial actions to prevent the reoccurrence thereof.	Ensure that all audit queries and management letters are addressed timeously in an appropriate manner.	Quarterly				Target met.
Correspondence	To ensure that all Correspondence received are being handled in a given time frame	% of Correspondence respond to within 14 days	100%	1	Speedy response in writing to correspondence received and acknowledgement thereof if the enquiry cannot be solved immediately.	Ensure that correspondence is attended to timeously.	Monthly				All correspondence has been attended to timeously.
Council Resolutions	To ensure that all Council Resolutions are implemented	% of Council resolutions implemented within 14 days after receipt of the minutes.	100%	1	Implementation of Council resolutions according to points mentioned in the resolutions and within the set timeframe.	Ensure implementation of Council resolutions within the set timeframe.	Quarterly				Council resolutions have been implemented timeously.

Community Services

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Policies, Plan and Programmes	To monitor and evaluate the compliance of all Policies, Plans and Programmes of the Municipality.	% implementation of all policies, plans and programmes and the effectiveness thereof	100	100	Compliance and adherence of all policies, plans and programmes	Efficient administration	Quarterly				Monitoring of compliance forms part of monthly section reporting.
Report Backs	To ensure that report-backs of conferences are submitted after to Council.	No of report-backs on conferences attended.	1	1	Obtaining a report back from an individual who represented the department at a conference and tabling the report before Council for notification an information purposes.	Ensure that the staff within the department will benefit from the information that an individual obtained whilst attending a conference.	Annually				One conference was attended by the Deputy Director Public Safety on Disaster Management.
Supervision	To ensure that proper supervision is undertaken	No of supervisory meetings held with Section Heads	4	3	Meeting are held with section heads to keep them informed about decisions taken at management level and to hand down instructions and the expectations of the employer.	Ensure the supervision of staff within the department.	Quarterly				Meetings were held with supervisors after every management meeting.
Supply Chain	To ensure effective, efficient and economic procurement	Evaluate reports on Supply Chain Management to ensure compliance	4	4	Ensure that staff within the department procure goods and services according to the prescribed procedures and within the limited amounts.	Ensure compliance to the Supply Chain procedures.	Quarterly				Supply Chain procedures were adhered to at all times.

Community Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
	To ensure effective and efficient and economic procurement	100% compliance to SCM policy and procedures	100%	100%	Procurement of goods and services according to the prescribed procedures and within the limited amounts.	Ensure compliance to the Supply Chain procedures.	Quarterly				Supply Chain procedures were adhered to at all times.
Vehicle Violation Report	To ensure proper management of the Fleet Vehicles of the municipality	Evaluate the effectiveness of the Fleet Management System based on reports received	12	3	Ad-hoc verification of vehicle usage by drivers within the department by checking speeding, excessive breaking and vehicle abuse.	Ensure proper management of the vehicle fleet of the Municipality.					Ad-hoc verification of the vehicle violations was done but none were found.
Delegated Powers	To ensure effective accountability on delegated powers	Effectiveness of delegated powers	2	2	Allocation of delegated powers to officials within the department and explanation of the limits and expectations of the employer.	Ensure effective execution of delegated powers and the responsibility that accompanies it.	Twice Yearly				All delegated powers were done according to the policy of Council.
Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented per directorate	Evaluation of the prevention of fraud and corruption measures implemented	4	3	Implementation of procedures and measures within the department that will minimize the occurrence of fraud and corruption. Encouraging of employees to report any cases of fraud and corruption.	Minimize and combat the occurrence of fraud and corruption.	Quarterly				Section heads were encouraged to do spot checks on the staff of their sections and to discourage fraud and corruption.

Community Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Learners and Drivers Licenses Vote 011	To ensure that the license section is managed effectively and complies with National Standard.	No of reports submitted on compliance of the testing ground with National Standards.	12	12	Regular meetings with supervisors within the section to ensure that all procedures are followed. Strict adherence to the programme determined for certain activities.	Ensure that the license section is managed effectively and complies with National Standard.	Monthly	R1 393 742	R1 744 570	R1 831 799	Target met. The testing ground complied to the National Standards.

Financial Services

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Administration	To ensure effective and efficient mechanisms for community, stakeholder and customer participation and empowerment on all relevant Municipal activities	No. of community participation meetings attended during the budget compilation process	1	1	All public participation meetings are attended to and all official reports are provided	Efficient administration	Annually				Community consultation meetings attended to during the budget compilation process
Administration	To ensure effective and efficient mechanisms for community, stakeholder and customer participation and empowerment on all relevant Municipal activities	No. of community participation meetings attended during the MPRA implementation process	4	4	All public participation meetings are attended to and all official reports are provided	Efficient administration	Quarterly				Community consultation meetings attended to during implementation of the MPRA
Administration	To improve customer care relations and service delivery per directorate	No of innovative ideas of Batho Pele principles with regard to accessibility to receive payments on consumer accounts over weekends/public holidays	12	12	Service delivery is continuously improved and provided	Efficient administration	Monthly				Municipality opened new cash office in eMjindini Ext 13 in November 2008 to make it easy for consumers to pay their accounts as well as to ensure that municipal services are easily accessible. Facilities such as Easy pay and electronic payments have been made available to the community

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Administration	To improve customer care relations and service delivery per directorate	No of innovative ideas on the implementation of the Batho Pele principles with regards to service delivery re 24 hours accessibility of pre-paid vending machines	12	12	Service delivery continuously improved and provided	Efficient administration	Monthly				6 x 24 hour vending machines have been installed and operational at various points within the Municipal area. Additional cashier office at eMjindini Ext 13 is now operating to make payment of accounts easy as well as easy access to electricity purchase
Administration	To improve customer care relations and service delivery per directorate	No of complaints/compliments received from customer care office	12	12	All complaints timeously and adequately attended to	Efficient administration	Monthly				20 x complaints have been received from various creditors with regards to the municipality paying their accounts late. Letters have been send to all creditors explaining the status of the municipalities cash flow. Verbal compliments have also been received commenting the department with excellent service. Numerous (9) complaints have been received with regards to implementation of MPRA

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Indigent	To maintain and improve the quality of indigent households benefiting from free basic services	Percentage indigent household known to the Municipality that earns less than R1100.00 per month and that have access to free basic services	100	87	Indigent process in line with council resolution	Poverty alleviation for indigent household	Annually				1899 Indigent applications were received and 1660 were approved and 239 applications rejected.
Indigent	To maintain and improve the quality of indigent households benefiting from free basic services	Quantity (number of households affected)	1835	1660	Indigent process in line with council resolution	Poverty alleviation for indigent household	Annually				Of the 1899 households who have applied for the subsidy, 1660 households are genuinely affected as 239 applications were rejected
Financial Management	To ensure the effective management of revenue by stabilising the collection rate on rates and tariffs	Total amount of rates and tariffs collected divided by total amount billed.	97	87	Target on revenue collection met	Prudent financial management achieved	Quarterly				The global economic situation has had a serious impact on our collection rate. The municipality's collection rate dropped from 97% to 87%. Debt was not effective due to inconsistencies in the application of the strategy - attachment of property not acceptable to council
Financial Management	To ensure effective budget management, implementation and timeous reporting on grants received	Grant funding received vs Budgeted funding	100	100	Target on grants received met	Prudent financial management achieved	Quarterly				In line with the annual target of 100%

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Financial Management	To ensure effective budget management, implementation and timeous reporting on Income budgeted received	Actual income vs budgeted income	100	73	Target on revenue collection met	Prudent financial management achieved	Quarterly				The main driver for non achievement of the 4th quarter target of 100% is the non realisation of the selling of stands.
Financial Management	To ensure sound financial management practices implemented in terms of the MFMA and MSA by monthly monitoring of billing accounts	Councillors arrears greater than 90 days	0	0	Compliance with MSA with regards to code of conduct	Compliance with legislation	Quarterly				MSA Schedule 1 on Code of Conduct for Councillors, Section 12A states that "A Councillor may not be in arrears to the Municipality for rates and service charges for a period longer than 3 months.
Financial Management	To ensure sound financial management practices implemented in terms of the MFMA and MSA by monthly monitoring of billing accounts	Officials arrears greater than 90 days	0	0	Compliance with MSA with regards to code of conduct	Compliance with legislation	Quarterly				MSA Schedule 2 on Code of Conduct for Municipal Staff Members, Section 10 states that "A Staff Member of a municipality may not be in arrears to the Municipality for rates and service charges for a period longer than 3 months.
Financial Management	To ensure sound financial management practises in accordance with GRAP/GAMAP by reducing estimated meters	Percentage of meter readings allowed to be estimated annually	5%	0.02%	Proper billing of accounts	Prudent financial management achieved	Quarterly				Only 0.02% of the meters read for the period under review were estimated due to amongst other reasons, the meter readers finding the gates of the property locked

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Financial Management	To ensure sound financial management practises in accordance with GRAP/GAMAP by reducing meter reading adjustments	Amount of transactions processed as a result of incorrect meter readings	10	0.01	Proper billing of consumer accounts	Prudent financial management achieved	Quarterly				Only 0.01 of the transactions are processed as a result of incorrect meter readings. Physical verification is done to confirm the readings particularly where readings do not seem consistent
Financial Management	To ensure that the Municipality is financially viable and functional - Debt management monthly monitoring reporting and reconciliations	% of outstanding debt reduced	20%	22.00%	Target on debt reduction met	Financial viability	Quarterly				At year end debtors amounted to R26 787 225. The outstanding debtors have increased by R912 080 (3,4%) by the end of the 4th quarter. Global economic downturn has contributed significantly to the increasing debtors
Financial Management	To ensure that the Municipality is financially viable and functional - Debt management monthly monitoring reporting and reconciliations	Outstanding debt as a percentage of Operating Income	4	4	Target on outstanding debt reduced	Financial viability	Quarterly				The department is 2% over the envisaged target of 20% for the 4th quarter.
Financial Management	To ensure that the Municipality is financially viable and functional - Debt management monthly monitoring reporting and reconciliations	Tabling of outstanding debtors report to Council in accordance with the MFMA	12	12	Financial reports submitted on time	Sound financial management	Monthly				The report is tabled monthly as it forms part of the delegation report

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Financial Management	To ensure that the Municipality is financially viable and functional - Debt management monthly monitoring reporting and reconciliations	In terms of Section 65(2)(j) of the MFMA that all financial accountants of the Municipality are closed at the end of each month and reconciled with its records.	12	12	Ledger accounts reconciled and balanced	Sound financial management	Monthly				All reconciliations for the period under review have been performed and submitted in accordance with the MFMA. This recons have been subsequently reviewed by the DCFO to verify that they reconcile and balance to the General Ledger
Financial Management	To ensure sound financial management practices implemented - monthly reconciliations (Income, Debtors, Indigents, Clearance certificates, Investments)	In terms of Section 65(2)(j) of the MFMA that all financial accountants of the Municipality are closed at the end of each month and reconciled with its records.	12	12	Ledger accounts reconciled and balanced	Sound financial management	Monthly				All reconciliations for the period under review have been performed and submitted in accordance with the MFMA. This recons have been subsequently reviewed by the DCFO to verify that they reconcile and balance to the General Ledger
Financial Management	To ensure compliance with National Treasury norms - Percentage of operating expenditure spend on personnel remuneration	Total cost of staff salaries and allowances divided by total operating budget.	38%	38%	Personnel costs within national norm	Prudent financial management achieved	Quarterly				The norm for this ratio is 35% - 38% and our ratio of 38% for the period under review is well within the norm.
Financial Management	To ensure sound financial management practices implemented - monthly reconciliations (Salaries, Petty Cash, creditors, bank reconciliation and all expenditure related)	In terms of Section 65(2)(j) of the MFMA that all financial accounts of the Municipality are closed at the end of each month and reconciled with its records.	12	12	Ledger accounts reconciled and balanced	Sound financial management	Monthly				All reconciliations for the period under review have been performed and submitted in accordance with the MFMA. This recons have been subsequently

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Financial Management	To ensure compliance with legislation on creditor payments	That all creditors paid within 30 days after receiving statements	100%	10%	Compliance with the MFMA	Compliance with legislation	Monthly				10% of creditors are paid within 30 days from receipt of invoice and the remaining 90% paid in less than 90 days and this was due to the fact that the municipality was experiencing serious cash flow situation
Financial Management	To ensure effective budget management, implementation and timeous reporting on control of budget expenditure	% of actual expenditure vs budget expenditure	100%	72.00%	Expenditure in line with budget	Prudent financial management achieved	Monthly				The target for the 4th quarter is 100% and the municipality has spent 72% which is 18% below the target. This is however in line with the collection rate and the fact that expenditure has been cut back due cash flow constrains
Financial Management	To ensure safeguarding of Inventory	Half yearly stock take (100% stock take)	2	2	Inventory accounted for	Sound financial management	Half-Yearly				The first stock take took place in December. The second stock take was performed on 10 July 2009. The PI states annual stock take which effectively means once a year performance of stock take
Financial Management	To ensure adherence to the SCM policy with regards to write off of redundant assets / inventory	Write off damaged / old and other unused stock	2	2	Compliance with SCM policy	Compliance with Legislation	Half-Yearly				During the Asset verification and stock take, various assets and stock were identified as redundant. Stock identified was asbestos pipes and assets range from grass cutters, old computers, chairs etc.

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Financial Management	To ensure sound financial management in accordance with GRAP/GAMAP on monthly stores reconciliations	In terms of Section 65(2)(j) of the MFMA that all financial accounts of the Municipality are closed at the end of each month and reconciled with its records.	12	12	Ledger accounts reconciled and balanced	Sound financial management	Monthly				All reconciliations for the period under review have been performed and submitted in accordance with the MFMA. This recons have been subsequently reviewed by the CFO to verify that they reconcile and balance to the General Ledger and it is also confirmed through the control sheets
Financial Management	To ensure compliance with Asset Management Policy on half-yearly asset count	Half -yearly asset count reconciled and reported to Council.	2	2	Safeguarding of assets	Properly account for municipal assets	Half-Yearly				Asset verification was conducted on the 17 - 23 December 2008, as well as in June 2009, furthermore, assets are reconciled monthly and balanced to the General Ledger.
Supply Chain Management	To ensure compliance and adherence with Supply Chain Management Policy	Ensure that the Municipal Supply Chain Management Policy is adhered to.	100%	85%	Compliance with SCM regulations	Compliance with legislation	Quarterly				85% compliance to the Supply Chain Management Policy is ensured. This is however extremely challenging as the section relies on the rest of the municipality to assist in ensuring compliance, which commitment is usually not realised due to resistance by other departments to comply. Particularly since SCM functions were centralised

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Supply Chain Management	To ensure effective, efficient and economic procurement in line with Supply Chain Policy on turn around time for awarding of tenders and quotations	Decrease the turn around time for approval of tenders and quotations from specifications to final award.	% of Tenders awarded within 2 months and quotations within 1 week	95% Tenders awarded within 2 months and quotations within 1 week	Improve service delivery	Improve service delivery	Quarterly				95% of Tenders are finalised within 2 months from date of issue. This will though be with the 5% exception of tenders that would be referred back due to technical challenges. Quotations are issued within 1 week from date of request.
Supply Chain Management	To ensure safeguarding of assets and compliance with Asset Management Policy on Asset Register	Asset register balanced and reconciled to Financial statements	100%	100%	Safeguarding of municipal assets	Properly account for municipal assets	Half-Yearly				The Asset Register is balanced and reconciled monthly to the General Ledger and this recon is reviewed by the CFO. A service provider was appointed to perform and compile the Infrastructure asset register in order to comply with GRAP 17
Financial Management	To ensure safeguarding of assets by insuring all Municipal assets	% of Municipal assets adequately insured.	100%	99%	Safeguarding of municipal assets	Sound financial management	Monthly				All Municipal Assets are adequately insured by Phezulu Risk Solutions with the exception of the LAPA.
Supply Chain Management	To ensure compliance with Supply Chain Policy on SCM reports on tenders awarded and deviations	Quarterly reporting of tenders awarded and deviations approved to Council Provincial and National Treasury	4	4	SCM reports submitted on time	Sound financial management	Quarterly				The 4th quarterly report has been submitted for tabling before council in August 2009 and once council has adopted the report, this will be published and submitted to the National & Provincial Treasury in line with

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Supply Chain Management	To ensure compliance with Supply Chain Policy on the compilation of Supplier Data base	Updating of Municipal Supplier Data base.	4	4	Compliance with SCM regulations	Compliance with legislation	Quarterly				The Municipal Supplier Data Base is updated on a continuous basis. Audit trail attached
Financial Management	To ensure that the Municipality is financially viable and functions as a going concern by submitting Annual Financial Statements for audit by 30 August 2008	completion of financial statements and formal submission to the Auditor general by 30 August	1	1	Financial statements submitted on time	Compliance with MFMA	Annually				The Annual Financial Statements for the 2008/09 are currently being compiled for submission to the Auditor General on the 28th August 2009.
Financial Management	To ensure compliance with the MFMA on Medium Term Revenue and Expenditure framework budget	Completion of Draft budget and formal approval by Council by 31 May in line with the MFMA	4	4	Budget process in line with MFMA	Sound financial management	Quarterly				The annual budget was approved by council on 28 May 2009.
Financial Management	To ensure compliance with the MFMA on submission of the Adjustment Budget	Compilation of Adjustment Budget in line with MFMA	1	1	Budget process in line with MFMA	Sound financial management	Annually				Adjustment budget was tabled before council and approved on the 29th January 2009
Financial Management	To ensure compliance with the MFMA on submission of monthly monitoring reports to the Mayor (Section 71) in terms of MFMA	Present to Mayor budget monitoring report compliant with MFMA S71 (10 working days after the end of each month)	12	12	Reports submitted to council on time	Sound financial management	Monthly				S71 reports are submitted to council on a monthly basis although not necessarily within 10 working days after the end of each month.
Financial Management	To ensure that corrective measures are implemented as a result of the Auditor Generals report	No of corrective measures implemented as a result of the Auditor General's Report	12	12	Obtain unqualified audit report	Sound financial management	Monthly				2007/08 AG's Report measures are continuously being implemented and all issues raised in the management letter are addressed accordingly

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Financial Management	To ensure compliance with the MFMA on the implementation of Service Delivery & Budget implementation plan	Completion of SDBIP and formal approval by the Mayor within 28 days after approval of the Budget	1	1	Compliance with the MFMA	Compliance with legislation	Annually				The Financial Services 2009/10 SDBIP was compiled and formally approved by the Mayoral within 28 days after approval of the budget
Financial Management	To ensure sound financial management and compliance with GRAP / GAMAP standards	Compliance with GRAP/GAMAP Standards	4	4	Compliance with reporting standards	Sound financial management	Quarterly				The 1st phase of the GRAP/GAMAP GAP Analysis was completed and the second phase will be finalised during the 2nd Quarter of the 2009/10 Financial Year.

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Administration	To monitor and evaluate compliance of all policies, plans and programmes of the Municipality	% implementation of all policies, plans and programmes and the effectiveness thereof	100	100	Compliance and adherence of all policies, plans and programmes	Efficient administration	Quarterly				Monitoring of compliance forms part of monthly section reporting
Administration	To ensure effective accountability on delegated powers	Effectiveness of delegated powers	Yes	Yes	Written delegations are in place and implemented	Efficient administration	Half-yearly				Delegated powers are in writing, approved by council and implemented
Administration	To ensure the effectiveness of the performance appraisal system in the directorate	No. of reports evaluated on the performance appraisal of the unit	2	0	Performance of staff monitored	Efficient administration	Half-yearly				Evaluation of staff in the directorate implemented on a phased-in approach
Administration	To ensure that performance of all directorates cascade to all personnel	No. of reports evaluated on the performance appraisal of the unit	2	0	Performance of staff monitored	Efficient administration	Half-yearly				Evaluation of staff in the directorate implemented on a phased-in approach
Administration	To ensure that report backs of conferences are submitted after to council	No. of report backs on conferences attended	1	1	Reports submitted to council	Efficient administration	Annually				Reports submitted to council on all conferences attended
Administration	To ensure that proper supervision is undertaken	No. of supervisory meetings held with section heads	11	9	Proper management of section	Efficient administration	Monthly				Meetings are held 3 times a month with supervisors and once a month with all finance personnel
Administration	To ensure that all personnel are adequately capacitated to carry out their assigned duties/functions	No. of reports submitted by the supervisors with regards to training needs of personnel within the department.	4	3	Skilled workforce	Efficient administration	Quarterly				Training needs are continuously identified and staff trained to ensure that they are skilled to perform their functions
Administration	To ensure that all correspondence received are being handled in a given time frame	% of Correspondence responded to in 14 days.	100%	95%	All correspondence timeously and adequately handled	Efficient administration	Monthly				95% of department's correspondence is responded within 14 days from date of receipt. 5% remaining normally requires investigation which normally takes longer to respond to.

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Administration	To ensure that all Council Resolutions are implemented	% of Council Resolutions implemented within 14 working days after Minutes are being made available	100%	95%	All council resolutions timeously and adequately handled	Efficient administration	Monthly				95% of Council Resolutions are implemented within 14 working days from date of receipt of minutes. The remaining 5% usually requires investigation and would normally take longer to implement.
Administration	To ensure that proper supervision is undertaken	No of supervisory meetings held with subordinates	12	12		Efficient administration	Monthly				5 Departmental Meetings were held during the 4th Quarter with departmental senior managers.
Administration	To ensure that performance of all directorates cascades down to all personnel	No of appraisal sessions held per employee / unit teams	4	0	Monitor performance of staff	Efficient administration	Quarterly				No appraisal session has been held with employees as this has not been finalised with the unions
Administration	To Manage monitor and review performance of employees	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel	100%	0	Monitor performance of staff	Efficient administration	Quarterly				No appraisal session has been held with employees as this has not been finalised with the unions
Financial Management	To ensure compliance with the DMA on the safeguarding of Financial Database Management	Monthly financial system backups	12	12	Safeguarding of financial information	Sound financial management	Monthly				Daily Financial system backups are performed in accordance with the Disaster Management Regulations
Supply Chain Management	To ensure compliance with the Supply Chain Management Policy on the awarding of MFMA compliant procurement contracts	% of tenders awarded that comply with MFMA compliant procurement contract in respect of Sec 16	100%	100%	Compliance with SCM policy and regulations	Compliance with Legislation	Quarterly				100% MFMA compliant procurement contracts are awarded in respect of Sec 16

Financial Services cont ...

Key Performance Area: Municipal Financial Viability & Management

Goal:											
Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
Financial Management	To ensure compliance with the MPRA on the implementation of the Valuation Roll	Compilation of valuation roll in terms of the Rates Act 2004 (6 of 2004)	2	2	Compliance with MPRA	Compliance with legislation & Sound financial management	Half-yearly				The Certified Valuation Roll has been submitted in January 2009 and the property rates policy and by law approved by council
Financial Management	To ensure compliance with the MFMA on the implementation of Budget Related Policies	Approval by Council of Budgeted Related Policies	1	1	Compliance with MFMA and proper budget processes	Sound financial management	Annually				All Financial Services Budget Related policies were approved by council and will be implemented with effect from July 2009.
Financial Management	To ensure compliance with the MFMA on submission of reports and thus compliance with Sec 75	Ensure all documents are placed on Municipal Website in terms of Sec 75 of the MFMA	12	12	Compliance with MFMA & timeous reporting	Sound financial management	Monthly				The 2008/09 Budget as well as the budget related policies were placed on the municipal budget as required in terms of Sec 75 of the MFMA
Risk Management	To ensure that risk management policies is being implemented within the directorate	Evaluation of reports received on risk assessments done and corrective measures implemented in the unit.	4	4	Introduction of measures to safe guard the assets and interest of the Municipality	Prevent fraud, corruption and loss of municipal assets.	Quarterly	R 0	R 0	R 0	The Supervisors verify the income collected by the various sections. The exit door of the department at the main Municipal building is kept locked at all times.
Performance Appraisal	To ensure that performance of all directorates cascade to all personnel	Evaluation of reports submitted on appraisal session held per employee/unit	4	0	Implementing of a performance management tool to measure the productivity of officials.	To ensure an optimum level of productivity and efficiency. Increase service delivery.	Quarterly	R 0	R 0	R 0	No progress to date due to unresolved issues with Labour Forums.

3.3 RECORDS MANAGEMENT

The Records Section ensures that the following functions are expeditiously carried out:

- **Timeously distribution of all Management minutes to management;**
- **Distribution of incoming correspondence to relevant directorates;**
- **Timeous execution of Council resolutions**
- **All administrative procedures within the records section are updated on a daily basis.**
- **The Correspondence System, within the Municipality is up to date, according to regulations and functioning properly**
- **The centralized storage, safe keeping and control over contracts and security documentation are under strict control.**
- **The administrative procedures within the Records section are up to date.**
- **The drafted Records Management Policy and Registry Manual were approved by Council during March 2009 (Item FA.43 & FA.44) and submitted to Provincial Archives for approval.**
- **The File Plan has been translated.**
- **Detailed comments on the Records Management Audit report was compiled and given to the Archivist Mr. L. Thulare on 26/11/2008 at Thaba Chweu Municipality.**

Key Performance Area: Municipal Financial Viability & Management

Goal:

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments Output
			Output	Outcome	Output	Outcome		YR1 (08/09)	YR2 (09/10)	YR3 (10/11)	
			Records	To ensure provision of an effective and efficient administrative support service to Council	All agendas and minutes delivered to Sec 80, Mayoral committee and administration within scheduled time (at least 48 hours before meeting)	1		1	Council Agendas and Minutes to be delivered to all	Well organized and properly structured meetings of the Council	
Records	To ensure that weekly management meeting meet minutes are kept and follow-up's done	Timeously distribution of all Management minutes to management	36	48	Administrative record keeping by personnel	Management tool that can ensure the execution of instructions and the recording of decisions	Quarterly				Target met. Management minutes are distributed on time to managers.
Records	To ensure the receipt and distribution and safekeeping of all correspondence	% of incoming correspondence distributed to Directors within 3 days	100	100	Archive system to be kept updated	Speedy distribution of incoming correspondence to relevant directorates	Quarterly				Target met. All incoming correspondence reached to Directors within stipulated time.
Records	To perform the administrative functions of the directorate	% of council resolution implemented within 7 working days after minutes are available	100	100	Council resolution to be implemented	Timeous execution of Council resolutions	Quarterly				Target met. Council resolutions are implemented on time.

LEGAL SERVICES

DISCIPLINARY PROCEDURES:

Labour relations issues by means of disciplinary hearings were attended to and at the end of the financial year the status quo was:

- **Directorate of Civil Services: 2 cases finalised.**
- **Financial Services: 1 case and refer for appeal**
- **Directorate Community Services : 1 case resolved**

GENERAL MATTERS

- **De Kaap Farmers Union : Dispute regarding sewer line servitude and compensation thereof. – Court date set for October 2009.**
- **SAMWU Pension Fund : Claim regard membership contributions. – Still to be resolved.**
- **Rimers Creek : Dispute referred to the Department of Co-Operative Governance and Traditional Affairs for an opinion.**
- **The following By-Laws were promulgated or are in the process:**
 - **Umjindi Electricity Supply By-law - Promulgated**
 - **Municipal Property Rates By-law – In the process.**
- **Numerous legal related enquiries were handed with regard to various matters within the municipal sphere e.g. land issues, by-laws, Town Planning, etcetera.**

LABOUR RELATIONS

The Labour Relations Officer is still in a process of in job training as far as disciplinary processes are concerned.

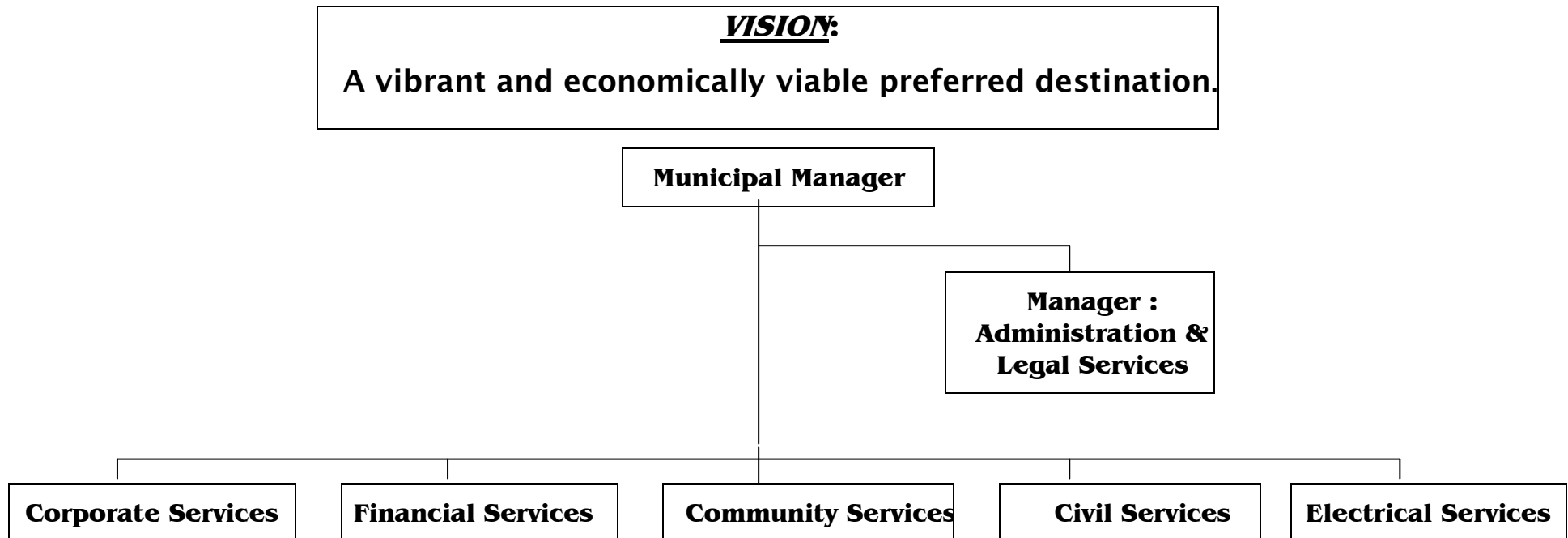
Other Labour related issues are being dealt with effectively by him in accordance with his job description.

CHALLENGES

- **The Labour Relations officer to be capacitated to act as a prosecutor in cases starting from less complex to more complicated cases.**

4.1 ADMINISTRATION

ORGANOGRAM

**CORE VALUES:**

This will be implemented in a credible, responsible, accountable and transparent manner that promotes administrative confidentiality and sustainability, whilst recognizing human rights, equality, rule of law, and respect for individual freedom and democracy.

4.2 EMPLOYMENT EQUITY

The Directorate Corporate Services as a support department functions also includes the submission of an employment equity report to the Department of Labour with regard to the number of employees according to occupational categories, race, gender, disability as well as remuneration earned for that financial year. The Annual Employment Equity Report (report on employment categories and remuneration categories) was also submitted to the Department of Labour by end September as per legislative compliance.

The Council is satisfied that it is on track with Employment Equity (EE) implementation, given that most staff that was appointed during the financial year and 83.39% of the staff was EE Compliant. Below is the breakdown according to occupational categories, race and gender for staff appointed during the financial year under review:

Professionally qualified and experienced specialist and mid-management category:

- 3 females (African)
- 4 males (African)

Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents' category:

- 3 males (African) and 2 Males (coloured)
- 5 females (African)

Clerical workers category:

- 5 males (African) - 1 with disability
- 7 females (African) - 1 with disability (African)
- 3 females (white)

Elementary occupations category:

- 15 males (African) 2 Females (African)

Below is the breakdown of all occupational categories as per the employment equity statistics (staff component) as at 30 June 2009

OCCUPATIONAL CATEGORIES	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Legislators, Senior Officials and Managers	11	0	0	5	4	0	0	1	21
Professionals	11	0	0	4	9	0	0	1	25
Technicians and Associate Professionals	8	0	0	0	5	0	0	0	13
Clerks	14	2	0	0	20	0	2	8	46
Service and Sales Workers	3	1	0	1	1	0	0	2	8
Skilled agricultural and fishery workers	2	0	0	0	0	0	0	0	2
Craft and related trades workers	6	0	0	4	0	0	0	0	10
Plant and machine operators and assemblers	30	0	0	1	1	0	0	0	32
Elementary Occupations	110	1	0	4	16	1	0	0	133
TOTAL PERMANENT	196	4	0	19	56	1	2	12	290
Non-permanent employees (on contract)	12	0	0	1	3	0	0	0	15
GRAND TOTAL	208	4	0	20	60	1	2	12	307

A = African; C = Coloured; I - Indian; W = White

The employment of people with disabilities still remains a challenge to this Municipality as only two people have been employed in the staff component for 2008/9 financial year.

This unit is mainly responsible for the following key functions; the effective Management of human resource in order to ensure the implementation of the skills development Act, and Employment Equity Act within the workplace, Recruitment, Selection and Appointment of Personnel, Maintenance of Sound Labour Relations etc.

4.3 SKILLS DEVELOPMENT

TRAINING COMMITTEE

- The Training Committee meetings sit as per schedule, an extended Training Committee meeting (17th June'09) sat to finalize the WSP & ATR 2009/10 before signing-off to LGSETA.

WORK SKILLS PLAN AND ANNUAL TRAINING REPORT (WSP &ATR) 2009/10

- A Work Skills Plan and ATR for the 2009/10, submitted to LGSETA

ABET PROGRAMME

- The municipality has an ABET programme class in place as an entry level for skills and capacity building for employees. 25 employees are participating in the programme this financial year.
- Monthly monitoring meetings with the ABET facilitators are on-going.

GRANTS RECEIVED FROM LGSETA 2008/09

- Mandatory grant: - R184,672.16
- Discretionary grant: - R14, 400.00

Grand Total: R199, 072.16

UNEMPLOYED YOUTH/SCHOLARS

- A group of 10 learners from Barberton High school were hosted and exposed to a formal working environment in various departments e.g. Finance, Civil and Human resource for a week.

UNEMPLOYED/ COMMUNITY (18.2)

- The Municipality (Local Economic Development Unit) facilitated an SMME Skills Audit followed by a Cooperatives Workshop targeting Local Entrepreneurs.

COUNCIL BURSARY SCHEME

- Council approved bursary grants for 6 non-employees and 13 employees at a total cost of R58 100,00.

SKILLS AND CAPACITY BUILDING

- The municipality participates actively in training interventions that are initiated by sector departments and the district municipality.

CHALLENGES

- Uncoordinated approach towards skills development and training by Departments.
- Budgetary constraints as LGSETA transfers grants towards the end of the municipal financial year- end.
- Training budget/Vote not communicated and need to be centralized for monitoring purposes.
- Training room/venue for the ABET programme and other training interventions (In-house).

4.4 EMPLOYEE ASSISTANCE PROGRAMME

The Employee Wellbeing Programme that was approved by Council is designed to assist all employees to sort out the difficulties that may be causing them trouble in the workplace. It provides a short-term therapy programme focusing on clarifying the problem, implementing solutions and monitoring progress. The result is a healthier, more productive employee with improved relations at home and at work. The contract with the Service Provider, the Careways Group was extended with another two years to coordinate the programme. Therapist on-site sessions were introduced and made available to employees for accessibility and other various interventions were utilised to ensure that there is awareness of the programme.

For the financial year under review the utilisation of the EWP service resulted in an annualised utilisation of 15.04%. These utilisation statistics refer to all contact made by Umjindi Municipality with the Careways Call centre which included management and mandatory referrals, legal and financial advice, telephone counselling, face to face counselling or any request for information.

Key Performance Area: Municipal Institutional Development & Transformation Municipal

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Appointments	To develop a retention policy	The compilation of a Retention Policy	0	1	Skills Retention Policy for Umjindi Municipality	To retain highly qualified staff with scarce skills within the Municipality	Annually				Target met – A Skill Retention Policy has been developed and adopted by Council..
Appointments	To ensure that ethical values and integrity are upheld in Council (DCS)	No of workshops held on Integrity and Ethical values, Fraud Prevention	2	2	Information workshops for staff members with regard to integrity, ethical values and fraud prevention	High ethical values and integrity under Municipal staff	Annually				Target met. Workshops on Integrity and Ethical Values, Fraud Prevention were conducted.
Appointments	To ensure that ethical values and integrity are upheld in Council (DCS)	Provision of a schedule of ethical values for the municipality	1	1	A developed set of ethical values for the Municipality	Continuous reminder of staff regarding ethical values	Annually				Target met. A developed set of ethical values for municipality is now available.
Appointments	To ensure that the recruitment of municipal officials is in line with its employment equity plan & recruitment policy	% of new employees through induction programme (250 in TOTAL)	100	100	Appointment of correct categories of staff	Staff who are well informed regarding the policies, service conditions and policies within the Municipality	Quarterly				Target met. Appointment of staff is done according to the required standard.
Appointments	To ensure that the recruitment of municipal officials is in line with its employment equity plan & recruitment policy	Development of an Induction programme	0	1	Induction programme for Umjindi Municipality	Staff who are well informed regarding the policies, service conditions and policies within the Municipality	Annually				Target met. Induction manual is available.

Key Performance Area: Municipal Institutional Development & Transformation Municipal

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Appointments	To render employment assistance to all personnel	EA Plan to be developed and implemented	1	1	Employee Assistance Plan for Umjindi Municipality	Employee Assistance Programme solving the problems of those employees in need of assistance on a personal level	Annually				Target met. Employee Assistance Plan is developed and implemented.
Appointments	To render on labour issues assistance to all personnel	Rendering assistance on labour issues	Yes	Yes	Personnel Labour Relations service within the Municipality	Satisfied employees with regard to their Labour related matters, advice and problems	Quarterly				Target met. A Labour Relations Officer has been rendering advice to Management and staff on labour issues.
Appointments	To render Labour relation assistance to all directorates	% of Labour relations cases concluded within 3 months	40	80	Personnel Labour Relations service within the Municipality	Successful conclusion of Labour relation cases	Quarterly				Target not met – cases still pending. Some cases takes longer than anticipated due to reasons below our control.
Appointments	To ensure that the recruitment of municipal officials is in line with its Employment Equity Plan & recruitment policy	% of Job Descriptions for all incumbents within the municipality	100	100	Job descriptions for all employees	Every employee will have a clear indication of his duties, responsibilities and role within the organization	Annually				Target met – new revised duty sheets have been finalised
Appointments	To ensure that the recruitment of municipal officials is in line with its Employment Equity Plan & Recruitment policy	% of people employed according to people with disabilities	0	0	Adherence to Employment equity plan and recruitment policy	Enable people with disabilities to also be employed within the Municipality in a suitable position	Annually				Target not met. Employment of people with disability is a challenge.
Leave /Pension/Medical Aid	To ensure that all personnel information is updated	% of leave applications computerized	100	100	Computerized leave system	Updated and reliable leave record system	Quarterly				Target met. Leave application are being computerised.
Employment Equity	To ensure that the recruitment of municipal officials is in line with its employment equity plan & recruitment policy	% Employed in three highest levels of management who are PDI (Sect 57, Post Level 1, 2, 3)	40	40	Compliance with employment equity plan and recruitment policy	Recruiting and appointing the correct categories of staff	Annually				Target met. Employment Equity Plan and Recruitment Policy are adhered to when appointing staff.

Key Performance Area: Municipal Institutional Development & Transformation Municipal

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (07/08)	YR2 (08/09)	YR3 (09/10)	
Skills Development	To enhance the skills levels of the Municipal Staff	% of Municipal budget spent on staff training	100	30	Skills development	Employees with well developed skills to enhance their performance in the working environment	Annually				Target not met. Due to budgetary constraints not all training programmes could be implemented.
Skills development	To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan	% of rebate claimed from LG SETA	100	30	Compliance with Skills development plan	Staff undergoing SETA accredited training courses of a high standard	Annually				Target not met. Not all identified training could undertaken due to financial constraints.
Skills development	To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan	No and type of skills training courses to be held	24	18	Compliance with Skills development plan	Ensure equal opportunity for staff to undergo training	Quarterly				Target not met. Planned training courses could not be implemented due to financial constraints.
Skills development	To ensure that the municipality invests in the skills of its employees to fulfil its roles, in line with its skills development plan	Review of Skills Development Plan	1	1	Skills Development Plan	Reviewed Skills development plan that will cater for the changing needs of personnel	Annually				Target met. Skills Development Plan was reviewed as required.
Workman's Compensation & Occupational Health and safety Act	To render HR support to all personnel with regard to claims	% of accidents reported to management	100	100	Provision of Workman's compensation service for employees	All injuries that occur within the workplace being reported to the Workman's compensation and staff compensated accordingly	Monthly				Target met. Adherence to the provision of the act is being upheld.
Workman's Compensation & Occupational Health and safety Act	To render HR support to all personnel with regard to claims	Proper records keeping of all claims	1	1	Provision of Workman's compensation service for employees	Sound administration and record keeping of all injury on duty claims within the Municipality	Annually				Target met. Records are being kept proper.

4.5 HUMAN RESOURCE MANAGEMENT

The staff establishment in terms of the Municipal organizational structure and the total number of posts filled is as at 30 June 2009 follows:

Total	325	
Posts filled as at 30 June 2009		290
Posts vacant as at 30 June 2009	35	

CHALLENGES ON RECRUITMENT AND SELECTION:

- Staff turnover is one of the biggest challenges facing the in Umjindi Municipality.
- Recruitment of new staff for most positions has been kept on hold due to financial constraints.
- A need for an integrated HR system to render efficient human resource administration services.

The Total Human Resource budget against the total budget of the Municipality as at 30 June 2009 was at 35%.

4.6 INTEGRATED DEVELOPMENT PLANNING

An Integrated Development Plan is a 5 year strategic plan for a municipality and serves as the principle strategic management instrument. It is a tool laid-down by local government to assist municipalities in fulfilling their developmental role as enshrined in the Constitution.

The Umjindi Municipality on a yearly basis review its IDP using a Community Based Planning. The purpose of this is to ensure that needs identified per ward as to ensure that development will take place in all 7 wards in Umjindi. Ward Committees are the key stakeholders in the development of the IDP, Performance Management System and other municipal processes. The prioritized needs were then budgeted for in accordance with the availability of funds. A budget Implementation Plan was developed to ensure that all capital projects are implemented in order to improve service delivery and create jobs for the unemployed.

4.7 PERFORMANCE MANAGEMENT SYSTEMS

The over-all performance of the Municipality is monitored through the Performance Management System.

Reports were submitted to Council to indicate the performance of the Municipal Manager and Directors. The Internal Auditor and External Audit Committee verified the information on the reports as to ensure that targets are met.

The implementation of the PMS assists the Municipality to monitor the impact of its infrastructure development programme on service delivery, job creation, good governance, public participation, institutional development and the efficiency of the administration.

CHALLENGES

- Despite several attempts to try and implement Individual Performance Appraisals to cascade to lower management levels, this has to date not yet been done. Several measures need to be put in place before implementation can take place. Presently the matter is with the Local labour Forum.
- Due to financial constraints all training, workshops have had to be suspended.

4.8 PROJECT MANAGEMENT UNIT

The PMU Section was fully operational as from 1 January 2008 with a component of 2 staff members being deployed. The first six months of the year were used to understand the municipal environment in relation to PMU and what is expected from the section. A modus operandi was established with Electrical and Civil Services Departments.

ACHIEVEMENTS

- Better understanding of the projects and their respective challenges.
- The PMU Administrator underwent MIG training and Project Management training to understand the reporting system better.
- The PMU Manager attended MIG forums at the EDM offices with the purpose of sharing strategies with other PMU's within the EDM.
- Both the PMU Manager and PMU Administrator attended various site meetings on projects for monitoring purposes.
- The following MIG and DME funded projects were successfully implemented:

No	Project Name	Allocation	Expenditure	Complete
1	Sunken sewer	R1 174 926.48	R1 174 928-48	Yes
2	Link road	R2 330 000	R1 898 322.00	Yes
3.	Emjindini Extension II Water & Sewer	R3 329.00	R3 642 033.92	Yes
4.	PMU	R395 000	R395 000 to 31/3/2008	Continuous
5.	Refurbishment of AC pipe (design)	R1 000 000 (R4 615 691 from 1/4/08)	R1 000 000	Roll over
6.	Stormwater Masterplan (Implementation)	R6 130 000 (from 1/4/08)	R538 867-25	8,8%
7.	Electrification Emjindini Trust Phase 2	R3 060 000	R3060 000	100%
8.	Electrification farm worker houses SAPPI Montrose	R408 000	R408 000	100%
9.	Emjindini Extension 14 substation Phase II	R8 079 000	R322 224-50	14,84% Roll over - Multiyear project
10.	Emjindini Extension 14 Substation Phase II	R6000 000	R547 595.50	10,10% Roll over
11.	Supply of Alternative energy to Sheba Siding indigent households	R394 426-80	R231 444-17	59% (Pilot project)

CHALLENGES

- **Getting contractors and consultants to comply with their contractual obligations. There are problems around time frames, quality control and supervisions that delay projects if the contractor and the consultants cannot deliver.**
- **Finding common ground between the PMU and the Civil Department regarding information distribution, overhead control and reporting procedure.**
- **Ensuring that local contractors have the ability to tender/quote for projects and comply with labour requirements.**
- **Keeping up to date regarding new MIG reporting procedures and formats.**
- **Implementing quality control.**

RECOMMENDATIONS

- **A workshop for all local emerging contractors is planned for the 2008/09 financial year and thorough screening of consultants with regard to performance before appointment should be conducted.**
- **Regular monitoring of contractors on site and attendance of all site meetings.**
- **Stronger co-operation with the Civil and Electrical Departments.**
- **More involvement in - own funded projects in all departments.**
- **MIG MIS training for the PMU Manager to be arranged with the Department of Local Government.**

4.9 COMMUNICATION

This report is the product of all the activities executed by the Communications Unit during the year under reviewed. The role of the Communication Officer within the local government should be to ensure that relevant policies, legislation, council resolutions and other general matters are communicated to the public. And ultimately to improve and promote the image of the municipality as the preferred destination for human settlement and investment.

The communication strategy for Umjindi Municipality as adopted by Council in 2007 serve as a guiding tool and a framework for the articulation of the municipal vision, mission, priorities and challenges as identified in our strategic planning sessions.

Communication has been identified as a strategic element of service delivery and therefore should be given a priority by all three spheres of government. It is essential that ordinary citizens are constantly informed about local government's work and empowered to take active part in it.

ACHIEVEMENTS

The communication unit has been working closely with the Speaker's Office during Community Consultations Meetings where it was all possible through our political principals to communicate the achievements and challenges faced by the municipality regarding service delivery. Umjindi Municipality remains one of the few municipality who has manage to comply and conduct the consultation programs with all the 7 wards given feedback on service delivery issues.

- The local media organization has been utilized by the municipality to place several notices and articles that gives information to the public about the business of the municipality on a regular basis, and the good relations we have established.
- The Barberton Times which has a distribution of more than 8 000 copies on a weekly basis (advertorial and news articles are place on the local news papers).
- We have enjoyed coverage on the local radio (BCR FM) which has a listenership of 158 000, also uses 60% SiSwati, 40% other languages that are spoken in the area. News, Notices and Announcements of community meetings are carried by the station at a reasonable cost.

- The SABC radio Ligwalagwala FM which covers over 1.5 million listeners and use 100% SiSwati a dominating language within the municipal jurisdiction has been utilized by the municipality to communicate with public. Several radio interviews were conducted with the political- and administrative leadership of the Municipality on the affairs of the Municipality.

CHALLENGES

- There are still many challenges with regards to bad publicity we have received from the Umjindi Guardian and we have responded to such allegations in the past as propaganda not factual, but there is still a need to explore other communications method to counter these negative reporting.
- The production of the newsletter has been put on hold due to financial constraints, but cheaper methods are being investigated by communications and the utilization of the local media more aggressively for the good work done by the municipality.



4.10 INTERNAL AUDIT

ACHIEVEMENTS

ATTENDED THE FOLLOWING DEVELOPMENTAL TRAINING AND WORKSHOP SESSIONS:

- **IMFO Seminar on the 31st July 2008 organized by IMFO at Sudwala Lodge Nelspruit.**
- **Internal Controls and Risk Management (ICRM) organized by SAIGA on the 02nd – 05th September 2008 at Pretoria UNISA.**
- **Risk assessment workshop for the Municipality done by KPMG on the 11th August 2008 at Umjindi Municipality Banquet Hall**
- **LGRC/LGNET Training on the 14th August 2008 organized by DBSA at Barberton Guest House**
- **Performance Auditing on the 02nd – 3rd October 2008 organized by National Treasury at Nelspruit Ingwenyama Lodge**
- **Provincial workshop for IA & Internal Auditors Forum on the 21 November 2008 organized by Provincial Treasury at Sabie River Sun**
- **IIA Breakfast Session for Internal Auditors on the 12th December 2008 organized by the Institute of Internal Auditors at White river Bundu Country Lodge**
- **Risk Based Auditing on the 19th – 20th January 2009 organized by National Treasury at White River**

COMPLETED THE FOLLOWING AUDITS AS PER THE APPROVED INTERNAL AUDIT PLAN FOR THE 2008/2009 FINANCIAL YEAR

- **Review - Cash Management Systems – Finance Department**
- **Review – Performance Management System quarterly reports (PMS)**
- **Audit Review of Revenue collection systems – Petty Cash and floats**
- **Verification of Tariffs for 2008/2009 Financial year**
- **Observed the procedures and processes applied during the Stock Count of the Municipality**

OTHER ACHIEVEMENTS

- **Co-ordinate the process of Organizational Risk Assessment workshop with all senior staff members and documenting of three year strategic and one year Operational Audit Plan for the 2008/2009 financial year.**
- **Continuous functional reporting of audit activities to the Audit Committee on a quarterly basis through Audit Committee meetings**
- **Carried out ad-hoc request as received from management**
- **Observed the opening of Tender documents (Ad-hoc basis)**

DURING THE IMPLEMENTATION OF THE APPROVED INTERNAL AUDIT PLAN, THE FOLLOWING AD-HOC REQUEST WERE RECEIVED AND PERFORMED WHERE AUDIT REPORTS WERE ISSUED TO THE RELEVANT DEPARTMENTS AND OR SECTIONS:

- **Alleged Fraud and Corruption – Traffic Department**
This case was found to be credible and the responsible official was suspended and she later resigned prior to her disciplinary hearing, however a case of fraud/theft has been opened against the official responsible.
- **Outstanding Payment: 2008/2009 MIG Sports Allocation Fund**
This matter was not executed by Internal Audit it was forwarded to the Acting Director Administration for his attention.
- **Allegations of Tender Irregularities – Supply Chain Unit**
The allegations on the above matter were that Supply Chain Processes are not followed at all times by Supply Chain Officials, however Internal Audit reviewed the matter and it was discovered that they were followed in line with the Supply Chain Policy of Council.
- **Possible Cash theft – Cashiers**
This case was executed by Internal Audit and the Assistant Accountant Income and was found to be credible, the official responsible was suspended and he later resigned prior to his disciplinary hearing, however a case of fraud/theft has been opened against the official responsible.

- **Audit Petty Cash and Floats**

Internal Audit was requested to verify that all petty cash and floats assigned to officials do reconcile for the financial year that ended 30 June 2009. The petty cash that was assigned to relevant officials did reconcile, however the floats did not reconcile as per the ledger document.

- **Procurement – Legal Services**

Internal Audit was requested to verify the processes followed when the Municipality procures legal services to ensure that the procurement of such services is in line with the Supply Chain Policy of Council and it was discovered that the supply chain processes were followed.

CHALLENGES

- **The approved Internal Audit Plan for the 2008/2009 was not implemented effectively due a number of ad-hoc requests received from Management for Internal Audit to execute which affects the implementation of the approved Audit Plan.**
- **Inadequate resources for Internal Audit Unit to effectively executive their functions appropriately, and conduct our audits to be in line with the Standards of the Institute of Internal Auditors.**
- **Inadequate implementation of the approved Continuing Professional Development plan (CPD) 2008/2009 for Internal Auditors due to the Cash Flow challenges of the Municipality.**
- **Manager’s expectation from internal audit to perform line functions.**

ANNUAL REPORT OF THE AUDIT COMMITTEE OF UMJINDI MUNICIPALITY FOR THE FINANCIAL YEAR ENDED 30 JUNE 2009

INTRODUCTION

We are pleased to present our report for the financial year ended 30 June 2009.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee comprises four independent non-executive directors and is listed hereunder. The Committee meets at least four times per annum as per its approved terms of reference. During the year under review four meetings were held by the Audit Committee. Scheduled meeting were held on the following dates:

22 August 2008
05 December 2008
26 February 2009
08 May 2009

Name of member	Number of meetings Attended
Mr. AC Keyser	4
Mr. SE Cousins	2
Mr. HC Bosua	3
Ms. J-P Ramapulane	4

AUDIT COMMITTEE'S RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 166 of the Municipal Finance Management Act.

The Audit Committee also reports that it has revised and adopted appropriate formal terms of reference as its Audit Committee Charter, and has regulated its affairs in compliance with this Charter. The Audit Committee has discharged all its responsibilities as contained therein. The Charter was reviewed and updated in the year under review.

The Committee would also like to report the staff capacity problem experienced by the Internal Audit Section in the period under review. This resulted in the Audit plan not being fully executed. However the Committee is pleased that the Internal Audit Section has since been capacitated.

THE EFFECTIVENESS OF INTERNAL CONTROL

The Municipality reviewed its risk profile at both strategic and operational levels. The Audit Committee has noted the progress made towards the mitigation of risk as reported on by management on a regular basis.

The Municipality has committed itself to advance its risk management processes to ensure that it keeps abreast with developments in the risk management field and to ensure a high-quality risk profile. The Internal Audit Plan was developed based on the Municipality's risk profile.

In the opinion of the Audit Committee, the internal controls of Umjindi Municipality are considered appropriate to:

- Meet the business objectives of the Municipality
- Ensure that the Municipality's assets are safeguarded; and
- Ensure that transactions undertaken are recorded in the Municipality's accounting records.

Whilst the members of the Audit Committee believe that the system of internal controls largely covers organizational, financial and operating risks, controls weakness are periodically identified during the Internal and External audit process.

Where weaknesses in specific controls have been identified, Management has undertaken to implement the appropriate corrective action to mitigate the weakness identified.

THE QUALITY OF THE QUARTERLY PERFORMANCE MANAGEMENT SYSTEM REPORTS SUBMITTED IN TERMS OF SECTION 45 OF THE MUNICIPAL SYSTEMS ACT AND THE LOCAL GOVERNMENT MUNICIPAL PERFORMANCE REGULATIONS OF 2001 AND 2006

The Municipality presented and reviewed the financial management reports at its meetings. The reports were also tabled and discussed at the Audit Committee meetings together with the performance management system (PMS) of section 57 employees.

The Audit Committee is satisfied with the content and quality of the quarterly reports prepared and issued by the Accounting Officer and the Municipality during the year under review.

EVALUATION OF THE FINANCIAL STATEMENTS

- The annual financial statements were not presented to the Audit Committee for perusal and consideration of their completeness, consistency with information known to the Audit Committee members and compliance with accounting policies and principles before their submission to the Auditor General.

On behalf of Umjindi Municipality's Audit Committee.

5.1 GOOD GOVERNANCE

- The Municipality is committed to effective governance with responsibilities and related controls which are properly defined and delineated.
- Transparency and accountability are integral elements of the Municipality's good governance framework.
- Good governance structure within the Municipality is supported by a system of reporting, with information appropriately tailored for and disseminated to each level of responsibility to enable the system of checks and balances on the Municipality's activities to function effectively.

5.2 CUSTOMER CARE

A Customer Care Unit was established to ensure effective and efficient mechanisms for community, stakeholders, customer participation and empowerment. The main function of this unit is to improve customer care relations and service delivery of all the departments of the municipality.

In order to promote the Batho Pele principles, monthly monitoring and evaluating of all frontline staff that deal with customers is done ensuring that all customers are treated with respect and dignity.

All frontline staff will be workshopped on this principles and practices in order to improve service delivery in the next financial year if funds permit.

A 24 hour control centre (BRAVO-BRAVO) maintained by this department is responsible for logging and monitoring all emergency services, water, electricity and the fire brigade. The customer care unit addressed each complaint/compliment in writing with the different directors monitoring the average time spend to solve the relevant complaints.

ACHIEVEMENTS

Various consultation meetings were held with members of the public regarding service delivery, consumer accounts as well as numerous questions regarding Property Rates. The community were advised to also lodge written complaints, objections, and complements in the suggestion boxes that were at all front offices of the municipality.

CHALLENGES

Due to financial constrain we could not able to exercise the following:

- Training of all frontline staff
- Our posters are still at the printers, the Batho Pele and the Code of Conduct.
- The suggestion boxes are easily tampered with, and this makes it difficult to attend to complaints that were taken out of the boxes, there is an urgent need for steel tamperproof boxes.
- The shortage of staff (Bravo-bravo) is still a problem when one is sick then we have got to shift staff around in order to continue rendering service to the community.



5.3 COMMUNITY PARTICIPATION/PUBLIC PARTICIPATION

- **Community participation is of high importance in Umjindi and the municipality utilised different strategies that yield broader community participation.**
- **The community radio (Barberton Community Radio) is used as a mouth-piece for the Municipality to mobilize and keep the community informed about different projects and programmes that the Municipality is running.**
- **Umjindi Community is been kept informed on a regular basis of successes and challenges facing the municipality through the community radio and public meetings.**
- **Print media is also an effective tool that the municipality uses i.e. Barberton Times and Municipal Newsletter.**
- **On a quarterly basis the municipality embarks on mass ward-based community consultation meetings in all the 7 demarcated wards of the municipality.**
- **The youth is mobilized through the South African Youth Council (SAYC) which is an umbrella body of all youth formations i.e. Faith based, political, non-political, coalition and issue-based youth structures, and all the other sectors of society are engaged in decision-making through the assistance of the LED Assistant.**
- **Capacity building workshops and information dissemination sessions are held regularly with ward committee members.**
- **Community Consultation with major stakeholders in the area of Integrated Development Plan, Budget Process, Indigent Process and Municipal Property Rates is key in ensuring that the community's inputs and views are considered in the decision making process of the Municipality and thereby realizing development.**
- **The administration of the Municipality participated in all meetings with a view to assisting the political office bearers with issues that the community would raise pertaining to administration.**

Key Performance Area: Good Governance and Public Participation

Priority Issue (Programme)	Objective	Indicator	Target		Measure		Time frame	Programme Budget (MTREF)			Programme Status and Comments
			Output	Outcome	Output	Outcome		YR1 (06/07)	YR2 (07/08)	YR3 (08/09)	
Public participation	Ensure effective and efficient mechanisms for community, stakeholders and customer participation and empowerment	% participation and attendance at all applicable community and stakeholder engagement initiatives and forums and official report back	100%	100%	Attending public meetings	Attended all CP meetings as per schedule; Directorate is assisting with hailing and invitations to meetings	Quarterly				Target met – all meeting attended as per schedule
Customer Care	To ensure effective and efficient mechanisms for community, stakeholders, customer participation and empowerment	No of the reports evaluated on complaints and compliments received from customers in accordance with the Batho Pele Services Level charter	12	12	Suggestion boxes	Suggestion boxes were placed in all public areas and a summarized report regarding the complaints and comments received were submitted by the Customer Care Supervisor	Monthly				Target met – complaints were addressed timeously and comments were also received from the public.
Customer Care	To improve customer care relations and service delivery per directorate	No of reports of complaints/compliments received from each directorate in the suggestion box of the front line relations office	12	12	Suggestion boxes	Suggestion Boxes were placed in strategic points: in the different directorates, monthly reports are submitted to the different directorates on all complaints/ compliments received per directorate.	Monthly				Target met – regular feed-back given on complaints/ compliments received
Customer Care complaints	To improve customer care relations and service delivery of the municipality and per directorate	No of reports submitted on the response time on complaints received on service delivery	12	12	Bravo-Brave register	The average time spent resolving complaints are reduced to a minimum	Monthly				Target met – complaints book records all complaints that has been finalised
Customer Care Strategy	To improve customer care relations and services delivery per directorate and the municipality	Monitoring the development and compilation of a Customer Care Strategy and implementation thereof.	1	1	Customer Care Strategy	Customer Care strategy was developed in the 4th quarter and will begin implementation in the new financial year.	Annually				Target met – Customer Care Strategy has been finalised

5.3 COUNCIL MEETS THE PEOPLE PROGRAMME

- Council is abreast with what is happening at grass roots or ward level, because the ward-based consultation meetings look specifically at issues happening in that ward and these meetings are held quarterly. If anything arises, the Ward Committees and Community Development Workers are also based in the wards to assist in addressing all government challenges in that ward.

5.4 WARD SYSTEM

- Ward Committees were formed in all 7 wards of the Municipality, all these Ward Committees are functional and meet according to their 2008 ward committee meeting schedule.
- The ward committees play a pivotal role in deepening democracy and make sure that the public participates in all Council projects and programmes, such as the IDP compilation, PMS review, Budgetary Consultation.
- Ward committee capacity-building workshops and information dissemination sessions are held regularly with ward committee members to empower them on issues such as budgetary processes, PMS, HIV/Aids. IDP & Ward Based Plan Compilation, Property Rates Act, etcetera.
- The Office of the Speaker assists ward committees with administrative functions, loud hailing and publication of notices, transport to and from meetings and workshops.
- Ward Committees do attend Council meetings on a regular basis.
- The Ward Committees are actively involved in the compilation of the IDP, PMS Review, Property Rates Consultation Meetings, HIV/Aids, Budgetary Consultation Meetings, Indigent approval processes and any of the matters that affects the community.

5.5 CORPORATE GOVERNANCE

- The Municipality has developed and reviewed its financial, administrative, Human Resources policies as well as the revision of its delegations and Council Standing Order in accordance with the relevant legislations, viz MFMA, Labour Relations Act, Municipal Systems Act, Municipal Structure Act, etcetera.
- The Management of the municipality has strived all the time to monitor adherence to all the policies and by-laws of the municipality in the operations of all departments. This has resulted in an improved image of the municipality, less complaints on service delivery and overall performance improvements of the municipality in the five Key Performance Areas; namely Service Delivery and Infrastructure Development, Financial Viability and Management, Good Governance and Public Participation, Municipal Transformation and Organisational Development and Local Economic Development.
- The stakeholders and the community at large are actively involved in the decision making process of the municipality through the IDP processes, Budget Consultation, Property Rates Consultation as well as the Municipal Izimbizo's that are conducted quarterly.
- The Municipality remains accountable and sensitive to the needs and aspirations to its stakeholders and the community at large when running its operations.
- The Municipality has well functioning Ward Committees system that carries the aspirations and interests of the community it serves.

5.6 IDP

ACHIEVEMENTS

- The IDP is a well consultative process that the municipality engaged all its relevant stakeholders in identifying and prioritising the needs of the community.
- The IDP was approved by Council for the 2008/09 financial year and informs the budget of the municipality
- The IDP reviews were done on Community Based Plan bases where ward committees, CDW's and other stakeholders identify the developmental needs per ward.
- The IDP Representative Forum and IDP Steering Committees had successfully determined the final priority list and the technical assessment of the needs identified.

- The Municipality has developed a firm stance over the years that no projects or programs/capital purchase will be included in the budget if it is not in the IDP document.

RECOMMENDATIONS

- The analysis phase should be better understood by all during the compilation of the Community Based Plan as to ensure better planning.
- Ward Councillors/ward committees to take ownership of the review process as to clearly identify the needs of the community.
- IDP Steering Committee should play its important role of compiling all the necessary plans, programmes that forms part of the IDP to ensure compliance to the Municipal systems Act as required.
- Community Development Workers to be empowered to play a bigger role within Ward Committees.
- More time and effort be placed on a compilation of Community Based Plans.
- IDP Steering committee be utilized better to do the technical assessment of the final priorities.

COMMUNITY DEVELOPMENT WORKERS 2008/09 FINANCIAL YEAR

THE ROLE OF COMMUNITY DEVELOPMENT WORKERS

In essence, the Master plan OF CDW suggested that Community Development Workers should be enablers rather than implementers. CDWS should facilitate, mediate, create partnerships, network, mobilize, create linkage and empower community members to exercise their rights.

The following principles inform the functioning of CDWS:

- CDWS should promote cooperative governance.
- CDWP should work with, stimulate and boost existing community structures.
- The Master plan wants to ensure flexibility and dynamism consistent with the changing context of community needs and developmental state.

Under-mentioned the activities done, achievements and challenges for the year under review.

KEY FOCUS AREA 1

CDW PROGRAMME SUSTAINABILITY

The objective is to ensure that CDWS and the programme are appropriately resourced and institutional arrangements are sound in order to support sound continuous learning and development.

INTERGOVERNMENTAL WORKSHOPS

An intergovernmental workshop was held in July 2008 in which all government clusters were involved.

ACHIEVEMENTS

- A task team was established
- Strategies were finalized
- It was noted that a CDWS desk be established in the various departments.

CHALLENGES

- Communication: Directors not communicating programmes and decisions to subordinates.
- Still waiting for the establishment of the CDW desk in the various departments.

CDW WORKSHOPS AND INDUCTIONS

CDW'S work in communities, it is important that they receive first hand information and knowledge on programmes and implementation plans. Various departments conduct workshops to capacitate CDW'S. The department of Cooperative governance and Traditional Affairs ensures that CDW'S get training.

ACHIEVEMENTS

CDW'S have been trained on the following:

- IDP
- Financial Management
- Human Resource Development
- Population Development

- **Project Management (only three received training)**

CHALLENGES

- **CDWS do not have access to telephones**
- **Their request for cell phone allowance still not finalized**

RECOMMENDATION

- **CDWS should be allocated cell phone allowances, SMS bundle and internet access.**

KEY FOCUS AREA: 2

STRENGTHENING (ACCESS TO INFORMATION) TO CIVIC SERVICES

CDW'S facilitate access and provide information about services rendered by the department of Home Affairs (citizen service that include IDs, passport, and birth, marriage and death certificates).

Deepen democracy through sharing information and mobilizing communities for participating in electoral process.

INDEPENDENT ELECTORAL COMMISSION

ACHIEVEMENTS

- **There is a good working relationship with IEC officials.**
- **Communities were mobilized for voter education and registration.**
- **2009 elections were successful.**
- **Registration Campaigns for 2011 will rolling out by the end of September 2009**

CHALLENGES

None

RECOMMENDATION

CDWS should be involved in the planning phase for elections in order to know IEC processes and how to assist the community on IEC matters.

HOME AFFAIRS

ACHIEVEMENTS

- **While waiting for the establishment of the CDW desk, Mr. Mpokane will be our focal person in order to speed up service delivery.**
- **CDWS are given a list of identity documents to be collected.**
- **The department conduct citizen service in remote areas.**

CHALLENGES

- **CDWS are not informed about some of the citizen service programme and schedules.**
- **CDWS are not informed on time whenever the regional office requires assistance.**

KEY FOCUS AREA: 3

STRENGTHENING TO SOCIAL WELL BEING

CDWS facilitate access and provide information about services rendered by the department of Social Development, Justice and constitutional Development ,Labour, SASSA and Health just to name a few.

SOUTH AFRICAN SOCIAL SECURITY AGENCY

ACHIEVEMENTS

- CDWS interacted with SASSA to have an office opened in Umjindi which was then established and it is opened 5 days a week and it is accessible to public.

CHALLENGES

None

SOCIAL DEVELOPMENT

Umjindi sub region work hand in hand with CDWS and they conduct capacity building workshop as a way of enabling CDWS to deal with issues relating to social development effectively.

ACHIEVEMENTS

- CDWS are part of the child forum
- Drug and abuse forum
- Attended the child and Human trafficking workshop
- Intergovernmental workshop are conducted

CHALLENGES

- Their office is short staffed.

RECOMMENDATION

A quarterly jamboree arrangement (social service cluster) to minimised delays and improve applications processing.

FOOD SECURITY

As a way of alleviating poverty the needy are linked to existing programmes.

ACHIEVEMENTS

CDW'S worked in collaboration with ward committees and ward councillors to register the needy for food parcels. 563 people were registered and qualified for food parcels from SASSA.

CHALLENGES

- **Most of the people whose applications were declined are receiving child support grant.**
- **Some of the needy people failed to register but expected to receive parcels.**

RECOMMENDATION

- **CDW's, Ward councillors and Ward committee members should play a vital role in identifying the needy and the vulnerable people in order to link them to programmes.**
- **The Department should consider to allow the child support grant recipients to be catered for in food parcels as the money they get is not enough to cater for the needs of their children**

MEASURES TAKEN TO ENHANCE PERFORMANCE

A budget implementation plan was developed and approved by Council to monitor progress on approved budget. The departmental scorecards for 2008/2009 were approved before the beginning of the financial year 2008/2009.

Quarterly reports were submitted to Council to monitor performance of all the departments.

Assessment is done on those reports to check whether performance is in line with the set targets or not.

Where there is under performance, corrective measures are put in place to improve performance.

CHALLENGES

CHALLENGES EXPERIENCED WITHIN THE DEPARTMENT IN THE 2008/2009 FINANCIAL YEAR:

KPA 1. BASIC SERVICE DELIVERY

WATER AND SANITATION

- Funding of the replacement of the old AC pipes to the amount of R39m.
- Funding for the construction of a new dam (Concession Creek Dam) to the amount R77m through a PPP.
- Funding for water infrastructure in part of Ward3-ext 14 and the rural areas.
- Funding for sanitation infrastructure in part of urban (Wards 2 and 3) and rural areas.

ROADS

- Funding to the amount of R50m for the upgrading of stormwater drainages in the formalized areas of Umjindi.
- The roads are deteriorating mainly due to age and insufficient funds to do maintenance on the surface and the base layer.
- The road constructing equipment is obsolete and therefore roads cannot be maintained as required, to the amount R6m.
- Budgetary constraints has been the main problem in addressing the challenges on both gravel and tarred roads.
- The construction of tarred roads/streets in the townships.

WASTE MANAGEMENT

- Funding for the registration of the existing land fill site.
- Funding of the compact machine for the land fill site
- Funding for the electrification of the land fill site

DISASTER MANAGEMENT

- Funding to replace the obsolete fire engine of the Municipality to the amount of R3.4 m

ELECTRICITY

- Counter/additional funding for partly DME funded projects.
- Transitional phase of Regional Electricity Distributors (REDS).

LAND ADMINISTRATION AND TOWNSHIP ESTABLISHMENT

- The delay in handing over the land of Sheba Siding to the Municipality by Government Departments for proper human settlement development is now causing community uproar.
- The disposal of Municipal land due to the current economic downturn.
- Formalization of informal settlements namely Phola Park, Lindokuhle and Sheba Siding.

KPA.2 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

- Funding for upgrading the office building to the amount of R40m.
- Attracting and retaining of qualified electricians and other specialized services. (Government salaries).
- The inability of some of the Ward Councillors to facilitate the Community Based Plans
- The filling of critical posts due to financial constraints. The Directorate Corporate Services and Director Community Services functioned without a full time Director for the entire 2008/2009 financial year.
- The impact of HIV and AIDS internally and externally has brought a further burden to the Municipality with regard an increasing staff turn-over, orphans- and child-headed households.
- Lack of office space, the non existence of a proper Records Registry, the unauthorized entry of official and public members and lack of adequate records storage facilities, for existing and future needs must be addressed as a matter of urgency.
- Wooden shelves must be replaced with steal and strong rooms equipped with the necessary safety specifications according to the National Archives and Records Services Policy Manual.
- The urgent need for an additional official within the Records Section.
- Adequate records storage facilities for existing and future needs listed as a capital project item on the IDP priority list.
- The centralized storage, safe keeping and control over contracts and security documentation, handled by the Housing section must be addressed.

KPA 3. LOCAL ECONOMIC DEVELOPMENT

- Proper cooperation in management of the restitution farms handed over to the people (mentoring, capacity building for commercial farming, farm management, etc.)
- High level of unemployment in the community as a result of the global economic meltdown.
- The inadequate funding for the Jewellery Project posed a threat to the continuation of the project.
- The non-functioning of the Local Economic Development Forum.

KPA 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- **The increasing debts from consumers to the Municipality due to the current economic downturn – diminishing the income of the Municipality.**
- **Resistance of the Rate Payer Association on the implementation of the Municipal Property rates Act.**
- **Efficient and effective Debt Management to ensure that the Municipality is financially viable.**
- **Economic meltdown has repercussion effects on the financial viability of the municipality which imparts negatively on service delivery.**
- **Service providers who are not specialists and capacitated to deliver quality services.**
- **The current financial management system which is not GRAP/GAMAP compliant and lack of funding to expedite procurement of the system also poses grave challenges for the Directorate.**
- **The cash flow challenge of the municipality greatly threatens the principle of a going concern particularly because the municipality cannot meet its obligations as they become due.**

KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- **The non –participation of some stakeholders in municipal affairs create a challenge when implementing the municipal functions; viz Municipal Property Rates Act.**
- **Short comings in the interpretation of public participation mechanisms by all stakeholders.**
- **Community instability poses a challenge for the municipality to hold public participation meetings in some instances.**
- **Apparent non -coherent amongst political office bearers as well as with administration imparts negatively on good governance and general management of the institution.**

The performance of Umjindi Municipality has been satisfactory in the year under review. This was not achieved without challenges in the Municipality as alluded in the report.

The economic meltdown has caused a shrink in the municipality's resources resulting in the non-implementation of some of the municipality's capital projects.

Amidst these challenges, this organization has met its performance targets of delivering municipal services to the community, although urgent attention is required to resolve these challenges.

The Municipality has further improved its role on HIV/Aids as well as sports development co-ordination

The Municipality prides itself in the betterment of the lives of the people of Umjindi by providing quality services.

Contact Details

Tel : 013 712 8800
Fax : 013 712 5120
E-mail mm@umjindi.gov.za
Web page : www.umjindi.gov.za

